SHORELINE



PUBLIC SCHOOLS

2019-20 BUDGET, F203, & FEE SCHEDULE

ADOPTED AUGUST 26, 2019

*

SHORELINE SCHOOL DISTRICT NO. 412
King County, WA 98155

RESOLUTION 2019-15

FIXING, APPROVING, AND ADOPTING THE 2019-2020 BUDGETS, ACCEPTING THE FOUR-YEAR FINANCIAL PROJECTION, CERTIFYING BUDGET AND EXCESS LEVIES FOR THE 2020 TAX YEAR AND ESTABLISHING FEES

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 2019-2020 fiscal year. The 2019-2020 budget includes, among other things, a complete financial plan of the district for the ensuing 2019-2020 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 2019-2020 budget on or before August 31, 2019. Prior to adoption of the 2019-2020 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2019-2020 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 26, 2019, in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2019-2020 budget.

Section 2. Fixing and Determining Fund Appropriations; Adoption of 2019-2020 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 2019-2020 budget as follows

General Fund	$163,002,681
Capital Projects Fund	$176,403,000
Debt Service Fund	$35,641,000
Associated Student Body Fund	$2,883,000
Transportation Vehicle Fund	$1,108,300

(b) The Board hereby adopts the 2019-2020 budget, the four-year budget plan summary, the four-year enrollment projection, the schedule of fees, and the appropriations as fixed and determined above, all of which are on file with the District and incorporated herein by this reference.

Section 3. Certification of Levies. The Secretary of the Board be authorized to certify the excess levies for the 2020 tax year in the amounts of $23,500,000 for the General Fund, $34,000,000 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 26th day of August 2019, the following Directors being present and voting in favor of the resolution.

Attest: August 26, 2019

SHORELINE BOARD OF DIRECTORS

Michael Jacobs, President

David Wilson, 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.

Rebecca Li-Mun

Secretary to the Board of Directors

8/26/19

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, 2019 through August 31, 2020.

Jane A Murray

ESD Superintendent or Designee

9-3-19

Date

Michael J. Dobbs

OSPI Representative

9-6-2019

Date

Lock and Print Date: 08/27/2019

RECEIVED

SEP - 6 2019

School Apportionment and Financial Services

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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	157,231,588	2,883,000	33,966,000	45,100,750	550,000
Total Appropriation (Expenditures)	163,002,681	2,883,000	35,641,000	176,403,000	1,108,300
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	1,320,519	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	-5,771,093	0	-1,675,000	-132,622,769	-558,300
Beginning Total Fund Balance	15,438,883	974,000	13,309,000	169,169,000	559,300
Ending Total Fund Balance	9,667,790	974,000	11,634,000	36,546,231	1,000
SECTION B: EXCESS LEVIES FOR 2020 COLLECTION					
Excess levies approved by voters for 2020 collection	23,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	23,500,000	XXXX	34,000,000	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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,622.90		9,578.55		9,595.00	
FTE Certificated Employees	616.292		630.171		667.100	
FTE Classified Employees	400.814		416.876		426.790	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	124,224,958		150,594,008		157,231,588	
Total Expenditures	126,848,269		153,008,527		163,002,681	
Total Beginning Fund Balance	17,219,556		14,596,246		15,438,883	
Total Ending Fund Balance	14,596,246		12,181,727		9,667,790	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	73,163,318	57.68	90,601,184	59.21	95,141,492	58.37
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	19,486,637	15.36	23,982,823	15.67	27,044,509	16.59
Vocational Instruction	2,814,032	2.22	3,778,933	2.47	3,638,397	2.23
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	5,080,809	4.01	6,054,862	3.96	6,557,085	4.02
Other Instructional Programs	289,388	0.23	377,165	0.25	1,383,869	0.85
Community Services	4,566,183	3.60	4,762,182	3.11	5,137,720	3.15
Support Services	21,447,903	16.91	23,451,378	15.33	24,099,609	14.78
Total - Program Groups	126,848,269	100.00	153,008,527	100.00	163,002,681	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	72,308,813	57.00	90,490,340	59.14	96,878,162	59.43
Teaching Support	19,001,199	14.98	23,869,990	15.60	25,828,654	15.85
Other Supportive Activities	20,935,107	16.50	22,713,013	14.84	23,534,102	14.44
Building Administration	6,593,554	5.20	7,243,060	4.73	7,725,884	4.74
Central Administration	8,009,596	6.31	8,692,124	5.68	9,035,879	5.54
Total - Activity Groups	126,848,269	100.00	153,008,527	100.00	163,002,681	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	55,580,253	43.82	70,138,083	45.84	75,159,562	46.11
Classified Salaries	24,992,526	19.70	27,833,514	18.19	29,049,899	17.82

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	30,195,790	23.80	35,083,231	22.93	39,338,102	24.13
Supplies, Instructional Resources and Noncapitalized Items	5,314,006	4.19	6,910,075	4.52	5,978,945	3.67
Purchased Services	10,441,379	8.23	12,313,185	8.05	12,818,742	7.86
Travel	117,090	0.09	138,600	0.09	169,592	0.10
Capital Outlay	207,223	0.16	591,839	0.39	487,839	0.30
Total - Objects	126,848,269	100.00	153,008,527	100.00	163,002,681	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	692.59	662.40	662.00
2. Grade 1	716.76	728.36	691.00
3. Grade 2	702.60	718.50	743.00
4. Grade 3	731.66	701.83	725.00
5. Grade 4	771.60	733.31	710.00
6. Grade 5	753.88	759.37	734.00
7. Grade 6	678.55	744.76	767.00
8. Grade 7	674.40	681.63	761.00
9. Grade 8	755.96	676.60	699.00
10. Grade 9	767.44	822.42	741.00
11. Grade 10	748.93	759.78	809.00
12. Grade 11 (excluding Running Start)	690.99	622.41	679.00
13. Grade 12 (excluding Running Start)	645.11	644.32	572.00
14. SUBTOTAL	9,330.47	9,255.69	9,293.00
15. Running Start	173.15	203.93	183.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	119.28	118.93	119.00
18. TOTAL K-12	9,622.90	9,578.55	9,595.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	616.292	630.171	667.100
2. General Fund FTE Classified Employees /4	400.814	416.876	426.790

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	25,581,142	23,225,383	22,177,334
2000 | Local Nontax Support	8,164,881	7,993,148	8,718,496
3000 | State, General Purpose	68,043,647	90,727,517	94,883,817
4000 | State, Special Purpose	15,627,448	21,442,130	23,609,663
5000 | Federal, General Purpose	6,393	0	2,659
6000 | Federal, Special Purpose	5,788,399	6,111,830	6,519,100
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	18,245	0	0
9000 | Other Financing Sources	994,803	1,094,000	1,320,519
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**124,224,958**	**150,594,008**	**157,231,588**
EXPENDITURES			
00 | Regular Instruction	73,163,318	90,601,184	95,141,492
10 | Federal Stimulus	0	0	0
20 | Special Education Instruction	19,486,637	23,982,823	27,044,509
30 | Vocational Education Instruction	2,814,032	3,778,933	3,638,397
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	5,080,809	6,054,862	6,557,085
70 | Other Instructional Programs	289,388	377,165	1,383,869
80 | Community Services	4,566,183	4,762,182	5,137,720
90 | Support Services	21,447,903	23,451,378	24,099,609
B. TOTAL EXPENDITURES	**126,848,269**	**153,008,527**	**163,002,681**
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)	**-2,623,310**	**-2,414,519**	**-5,771,093**
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	374,249	544,201	540,607
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	331,721	610,097	358,000
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	703,345	0
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	2,055,281	1,400,000
G.L.890	Unassigned Fund Balance	6,043,623	3,552,110	5,040,276
G.L.891	Unassigned to Minimum Fund Balance Policy		7,131,212	8,100,000
F.	**TOTAL BEGINNING FUND BALANCE**	**17,219,556**	**14,596,246**	**15,438,883**
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	544,201	514,000	540,607
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	610,097	610,000	358,000
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	703,345	0	0
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	2,055,281	2,036,000	400,000
G.L.890	Unassigned Fund Balance	3,552,110	1,377,727	269,183
G.L.891	Unassigned to Minimum Fund Balance Policy	7,131,212	7,644,000	8,100,000
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**14,596,246**	**12,181,727**	**9,667,790**

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 extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES				
1100	Local Property Tax	25,581,142	23,225,383	22,177,334
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**	**25,581,142**	**23,225,383**	**22,177,334**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	485,309	400,300	399,200
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	62,568	81,933	81,933
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	4,192,322	4,503,604	5,154,344
2200	Sales of Goods, Supplies, and Services, Unassigned	204,064	210,800	206,300
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	0	52,110	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	427,122	198,100	232,204
2298	School Food Services, Sales of Goods, Supplies and Svcs	1,154,194	1,263,801	1,279,171
2300	Investment Earnings	291,314	320,400	300,000
2400	Interfund Loan Interest Earnings	0	0	0
2500	Gifts and Donations	409,381	401,000	405,500
2600	Fines and Damages	11,836	15,000	15,000
2700	Rentals and Leases	407,352	432,100	532,644
2800	Insurance Recoveries	345,012	0	0
2900	Local Support Nontax, Unassigned	174,408	114,000	112,200
2910	E-Rate	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**8,164,881**	**7,993,148**	**8,718,496**
STATE, GENERAL PURPOSE				
3100	Apportionment	66,130,096	88,105,964	92,314,173

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121	Special Education--General Apportionment	1,913,551	2,621,553	2,569,644
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**	**68,043,647**	**90,727,517**	**94,883,817**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	800,000
4121	Special Education	7,983,278	10,718,675	11,541,951
4122	Special Ed-Infants and Toddlers-State	720,718	1,074,156	1,157,163
4126	State Institutions, Special Education	156,211	219,268	219,247
4155	Learning Assistance	1,286,086	1,726,543	1,846,403
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	599,473	561,759	659,627
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	993,525	1,415,782	1,512,259
4174	Highly Capable	221,435	304,559	318,636
4188	Childcare	0	0	0
4198	School Food Services	41,787	41,185	41,899
4199	Transportation--Operations	3,313,260	5,054,539	5,175,652
4300	Other State Agencies, Unassigned	9,003	9,726	9,726
4321	Special Education--Other State Agencies	11,910	5,800	12,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	290,763	310,138	315,100
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**	**15,627,448**	**21,442,130**	**23,609,663**
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	6,393	0	2,659
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**6,393**	**0**	**2,659**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	200,000
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	2,301,193	2,211,130	2,376,910
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	40,439	44,271	40,439
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	839,565	838,736	989,417
6152	School Improve, Fed Other Title Grants under ESEA, Fed	194,549	288,741	249,791
6153	Migrant ESEA Migrant, Federal	0	0	0
6154	Reading First, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	0	0	0
6161	Head Start	0	0	0
6162	Math & Science--Professional Development	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	98,995	93,547	99,202
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	158,227	0
6189	Other Community Services	27,689	22,837	22,960
6198	School Food Services	1,186,191	1,207,265	1,332,591
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	29,733	15,800	30,000
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	903,565	1,064,795	1,016,039
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	166,481	166,481	161,751
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**5,788,399**	**6,111,830**	**6,519,100**
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	11,191	0	0
8188 | Childcare	0	0	0
8189 | Community Services	0	0	0
8198 | School Food Services	0	0	0
8199 | Transportation	0	0	0
8200 | Private Foundations	3,754	0	0
8500 | Nonfederal, ESD	3,300	0	0
8521 | Educational Service Districts-Special Education	0	0	0
8522 | Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**18,245**	**0**	**0**
OTHER FINANCING SOURCES			

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	1,158	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0
9900	Transfers	993,646	1,094,000	0
9901	Transfers (local resources)	XXXXX	XXXXX	1,320,519
9000	**TOTAL OTHER FINANCING SOURCES**	**994,803**	**1,094,000**	**1,320,519**
TOTAL REVENUES AND OTHER FINANCING SOURCES		**124,224,958**	**150,594,008**	**157,231,588**

Shoreline School District No.412

EXPENDITURE BY PROGRAM

		(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION				
01	Basic Education	72,464,001	89,680,355	94,281,399
02	Alternative Learning Experience	699,317	920,829	860,093
03	Basic Education - Dropout Reengagement	0	0	0
00	**TOTAL REGULAR INSTRUCTION**	**73,163,318**	**90,601,184**	**95,141,492**
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	16,024,292	20,113,600	23,112,261
22	Special Education, Infants and Toddlers, State	721,843	1,051,351	1,114,989
24	Special Education, Supplemental, Federal	2,230,037	2,263,384	2,310,325
25	Special Education, Infants and Toddlers, Federal	0	0	0
26	Special Education, Institutions, State	510,465	554,488	506,934
29	Special Education, Other, Federal	0	0	0
20	**TOTAL SPECIAL EDUCATION INSTRUCTION**	**19,486,637**	**23,982,823**	**27,044,509**
VOCATIONAL EDUCATION INSTRUCTION				
31	Vocational, Basic, State	2,539,196	3,424,733	3,294,579
34	Middle School Career and Technical Education, State	235,726	314,971	304,570
38	Vocational, Federal	39,110	39,229	39,248
39	Vocational, Other Categorical	0	0	0
30	**TOTAL VOCATIONAL EDUCATION INSTRUCTION**	**2,814,032**	**3,778,933**	**3,638,397**
SKILL CENTER INSTRUCTION				
45	Skill Center, Basic, State	0	0	0
46	Skill Center, Federal	0	0	0
47	Skill Center - Facility Upgrades	0	0	0
40	**TOTAL SKILL CENTER INSTRUCTION**	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION				
51	Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	799,992	811,870	952,503
52	Other Title Grants under ESEA-Federal	188,152	227,056	241,721
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	1,291,176	1,669,979	1,963,660
56	State Institutions, Centers and Homes, Delinquent	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	833,431	811,849	926,702
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	916,864	1,064,795	1,012,354
62 | Math and Science, Professional Development, Federal	0	0	0
64 | Limited English Proficiency, Federal	95,740	96,418	95,941
65 | Transitional Bilingual, State	955,453	1,372,895	1,364,204
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	**5,080,809**	**6,054,862**	**6,557,085**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	89,412	81,933	75,742
74 | Highly Capable	195,618	295,232	308,127
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	4,358	0	1,000,000
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**289,388**	**377,165**	**1,383,869**
COMMUNITY SERVICES			
81 | Public Radio/Television	2,750	0	0
86 | Community Schools	0	0	0
88 | Child Care	3,854,599	4,161,880	4,528,752
89 | Other Community Services	708,833	600,302	608,968
80 | TOTAL COMMUNITY SERVICES	**4,566,183**	**4,762,182**	**5,137,720**
SUPPORT SERVICES			
97 | District-wide Support	14,644,910	15,871,729	16,282,279
98 | School Food Services	2,551,791	2,703,402	2,951,900
99 | Pupil Transportation	4,251,202	4,876,247	4,865,430
90 | TOTAL SUPPORT SERVICES	**21,447,903**	**23,451,378**	**24,099,609**
TOTAL PROGRAM EXPENDITURES	**126,848,269**	**153,008,527**	**163,002,681**

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	94,281,399	334,400		56,957,915	8,350,147	22,137,076	3,187,976	2,943,116	107,930	262,839
02 | ALE	860,093	0		288,652	273,667	244,351	43,903	9,520	0	0
03 | Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	95,141,492	334,400		57,246,567	8,623,814	22,381,427	3,231,879	2,952,636	107,930	262,839
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	23,112,261	129,171		9,981,371	4,803,610	6,545,545	137,614	1,498,408	16,542	0
22 | Sp Ed, I&T, St	1,114,989	0		12,250	0	3,818	0	1,098,921	0	0
24 | Sp Ed, Sup, Fed	2,310,325	0		1,178,944	405,299	656,082	0	70,000	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	506,934	13,150		62,176	202,496	136,058	4,200	88,854	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	27,044,509	142,321		11,234,741	5,411,405	7,341,503	141,814	2,756,183	16,542	0
31 | Voc, Basic, St	3,294,579	3,515		1,766,539	168,368	718,685	91,429	542,628	3,415	0
34 | MidSchCar/Tec	304,570	0		136,182	8,544	52,504	0	107,340	0	0
38 | Voc, Fed	39,248	0		17,900	0	3,857	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	3,638,397	3,515		1,920,621	176,912	775,046	104,509	654,379	3,415	0
45 | Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 | Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
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	952,503	12,429		516,722	114,082	258,298	9,046	41,776	150	0
52 | Other Title Grants under ESEA -Federal	241,721	0	0	80,350	0	22,877	2,000	113,394	23,100	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	1,963,660	700		1,010,524	252,746	550,105	0	149,130	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	926,702	0		751,451	0	175,251	0	0	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	1,012,354	0		0	589,738	320,116	102,500	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	95,941	100		66,293	300	22,213	649	1,386	5,000	0
65 | Tran Biling, St	1,364,204	200		839,883	124,665	362,858	2,526	34,072	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	6,557,085	13,429	0	3,265,223	1,081,531	1,711,718	116,721	339,758	28,705	0
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	75,742	0		40,000	18,400	12,651	4,691	0	0	0
74 | Highly Capable	308,127	50		187,347	31,780	66,461	21,789	500	200	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	180,046	0	19,954	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,383,869	50		827,347	250,180	259,158	26,480	20,454	200	0
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Child Care	4,528,752	135,801		30,626	2,460,363	1,352,913	234,000	314,049	1,000	0
89 | Othr Comm Srv	608,968	23,010	0	15,313	254,947	90,698	0	100,000	0	125,000
TOTAL COMMUNITY SERVICES	5,137,720	158,811	0	45,939	2,715,310	1,443,611	234,000	414,049	1,000	125,000
97 | Distwide Suppt	16,282,279	35,500	-153,694	619,124	6,936,392	3,162,085	689,474	4,883,098	10,300	100,000
98 | Schl Food Serv	2,951,900	5,100	-255,932	0	1,276,744	815,845	1,089,468	19,875	800	0
99 | Pupil Transp	4,865,430	1,600	-285,100	0	2,577,611	1,447,709	344,600	778,310	700	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 SUPPORT SERVICES	24,099,609	42,200	-694,726	619,124	10,790,747	5,425,639	2,123,542	5,681,283	11,800	100,000
OBJECT TOTALS	163,002,681	694,726	-694,726	75,159,562	29,049,899	39,338,102	5,978,945	12,818,742	169,592	487,839

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	2,025,721	4,200		1,079,473	368,377	488,459	33,885	48,727	2,600	0
22 Lrn Resrc	3,525,053	50		1,668,417	642,878	928,183	203,135	82,390	0	0
23 Princ Off	7,484,514	5,700		3,473,817	1,983,278	1,964,379	28,162	28,978	200	0
24 Guid/Coun	4,966,448	50		2,543,553	831,912	1,354,393	114,946	118,594	3,000	0
25 Pupil M/S	4,321,849	0		1,560,363	1,315,596	1,398,782	8	47,100	0	0
26 Health	1,277,560	0		0	883,721	386,073	6,266	1,500	0	0
27 Teaching	64,711,575	191,500		44,061,464	837,164	14,355,754	2,720,764	2,245,799	83,130	216,000
28 Extracur	2,149,597	131,900		393,304	1,058,533	313,319	15,700	171,002	19,000	46,839
29 Pmt to SD	550							550		
31 InstProDev	3,140,692	1,000		2,177,524	0	762,692	1,000	198,476	0	0
32 Inst Tech	613,730	0			428,688	185,042	0	0	0	0
33 Curriculum	64,110	0		0	0	0	64,110	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	**94,281,399**	**334,400**		**56,957,915**	**8,350,147**	**22,137,076**	**3,187,976**	**2,943,116**	**107,930**	**262,839**
FTE PROGRAM STAFF				**513.566**	**105.220**					

Shoreline School No. 412

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	500	0		0	0	0	500	0	0	0
22 Lrn Resrc	100	0		0	0	0	100	0	0	0
23 Princ Off	73,008	0		0	49,293	23,715	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	786,485	0		288,652	224,374	220,636	43,303	9,520	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	**860,093**	**0**		**288,652**	**273,667**	**244,351**	**43,903**	**9,520**	**0**	**0**
FTE PROGRAM STAFF				**2.500**	**3.529**					

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	701,002	0		365,188	152,218	183,596	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	68,841	0		0	47,170	21,671	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	333,370	0		0	166,074	167,296	0	0	0	0
26 Health	5,639,589	0		3,787,455	34,938	1,438,696	117,000	257,000	4,500	0
27 Teaching	15,292,301	129,171		5,324,333	4,368,175	4,555,008	18,614	887,000	10,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	326,000							326,000		
31 InstProDev	751,158	0		504,395	35,035	179,278	2,000	28,408	2,042	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	**23,112,261**	**129,171**		**9,981,371**	**4,803,610**	**6,545,545**	**137,614**	**1,498,408**	**16,542**	**0**
FTE PROGRAM STAFF				**94.528**	**83.229**					

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	16,068	0		12,250	0	3,818	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	2,000	0		0	0	0	0	2,000	0	0
27 Teaching	1,096,921	0		0	0	0	0	1,096,921	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	**1,114,989**	**0**		**12,250**	**0**	**3,818**	**0**	**1,098,921**	**0**	**0**
FTE PROGRAM STAFF				**0.080**	**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	70,000	0		0	0	0	0	70,000	0	0
27 Teaching	2,240,325	0		1,178,944	405,299	656,082	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	**2,310,325**	**0**		**1,178,944**	**405,299**	**656,082**	**0**	**70,000**	**0**	**0**
FTE PROGRAM STAFF				**11.692**	**6.531**					

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	21,551	0		15,613	784	5,154	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	485,383	13,150		46,563	201,712	130,904	4,200	88,854	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	**506,934**	**13,150**		**62,176**	**202,496**	**136,058**	**4,200**	**88,854**	**0**	**0**
FTE PROGRAM STAFF				**0.550**	**3.295**					

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	228,015	100		119,352	44,857	58,306	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	170,321	200		124,111	0	42,283	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,801,824	3,215		1,450,369	123,511	596,384	83,502	541,628	3,215	0
28 Extracur	68,382	0		55,200	0	13,182	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	26,037	0		17,507	0	8,530	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	**3,294,579**	**3,515**		**1,766,539**	**168,368**	**718,685**	**91,429**	**542,628**	**3,415**	**0**
FTE PROGRAM STAFF				**15.217**	**2.818**					

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	51,730	0		29,838	8,544	13,348	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	8,774	0		6,439	0	2,335	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	244,066	0		99,905	0	36,821	0	107,340	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	**304,570**	**0**		**136,182**	**8,544**	**52,504**	**0**	**107,340**	**0**	**0**
FTE PROGRAM STAFF				**1.217**	**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	36,821	0		15,900	0	3,430	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	**39,248**	**0**		**17,900**	**0**	**3,857**	**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	44,379	0		15,613	16,830	11,736	50	100	50	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	40,708	1,655		0	26,690	11,522	841	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	773,168	10,724		431,456	70,562	210,795	8,155	41,376	100	0
29 Pmt to SD	0							0		
31 InstProDev	94,248	50		69,653	0	24,245	0	300	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	**952,503**	**12,429**		**516,722**	**114,082**	**258,298**	**9,046**	**41,776**	**150**	**0**
FTE PROGRAM STAFF				**4.700**	**1.986**					

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	53,434	0		0	0	0	0	53,434	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	188,287	0		80,350	0	22,877	2,000	59,960	23,100	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	**241,721**	**0**	**0**	**80,350**	**0**	**22,877**	**2,000**	**113,394**	**23,100**	**0**
FTE PROGRAM STAFF				**0.200**	**0.000**					

Shoreline School No. 412

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	53,499	0		31,226	8,415	13,103	0	500	255	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	56,829	0		0	36,015	20,814	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	1,853,332	700		979,298	208,316	516,188	0	148,630	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	**1,963,660**	**700**		**1,010,524**	**252,746**	**550,105**	**0**	**149,130**	**455**	**0**
FTE PROGRAM STAFF				**9.400**	**4.546**					

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	230,792	0		187,170	0	43,622	0	0	0	0
27 Teaching	695,910	0		564,281	0	131,629	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	**926,702**	**0**		**751,451**	**0**	**175,251**	**0**	**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	99,521	0		0	71,098	28,423	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	912,833	0		0	518,640	291,693	102,500	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	**1,012,354**	**0**		**0**	**589,738**	**320,116**	**102,500**	**0**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**9.912**					

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	95,941	100		66,293	300	22,213	649	1,386	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**95,941**	**100**		**66,293**	**300**	**22,213**	**649**	**1,386**	**5,000**	**0**
FTE PROGRAM STAFF				**0.500**	**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	158,728	0		93,678	25,245	39,305	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	1,038,488	200		623,462	99,420	281,594	600	33,212	0	0
29 Pmt to SD	0							0		
31 InstProDev	166,988	0		122,743	0	41,959	1,526	760	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	**1,364,204**	**200**		**839,883**	**124,665**	**362,858**	**2,526**	**34,072**	**0**	**0**
FTE PROGRAM STAFF				**7.900**	**1.496**					

Shoreline School No. 412

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	5,351	0		3,000	1,398	953	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	70,391	0		37,000	17,002	11,698	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	**75,742**	**0**		**40,000**	**18,400**	**12,651**	**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	46,962	50		0	31,780	13,432	1,000	500	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	20,789	0		0	0	0	20,789	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	240,376	0		187,347	0	53,029	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	**308,127**	**50**		**187,347**	**31,780**	**66,461**	**21,789**	**500**	**200**	**0**
FTE PROGRAM STAFF				**2.100**	**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	180,046	0	19,954	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**	**180,046**	**0**	**19,954**	**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	56,000	0					56,000	0		
44 Operation	165,959	105,701			34,976	25,282	0	0	0	0
63 Oper Bldg	85,301	0			52,430	27,871	5,000	0	0	0
65 Utilities	55,800	0			0	0	0	55,800	0	0
68 Insurance	0	0						0		
91 Publ Actv	4,165,692	30,100		30,626	2,372,957	1,299,760	173,000	258,249	1,000	0
Total	**4,528,752**	**135,801**		**30,626**	**2,460,363**	**1,352,913**	**234,000**	**314,049**	**1,000**	**0**
FTE PROGRAM STAFF				**0.200**	**41.716**					

Shoreline School No. 412

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	10,000	10,000					0	0		
44 Operation	12,960	12,960			0	0	0	0	0	0
63 Oper Bldg	73,411	0			56,660	16,751	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	512,597	50	0	15,313	198,287	73,947	0	100,000	0	125,000
Total	**608,968**	**23,010**	**0**	**15,313**	**254,947**	**90,698**	**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	215,784	100			18,006	5,690	3,600	186,288	2,100	0
12 Supt Off	732,142	2,200		346,656	184,332	148,774	25,350	23,330	1,500	0
13 Busns Off	1,726,060	5,500		52,859	1,159,151	408,425	24,850	72,275	3,000	0
14 HR	1,276,303	800		219,609	658,018	295,595	9,850	90,931	1,500	0
15 Pblc Rltn	278,911	1,200		0	106,672	34,289	27,650	108,200	900	0
25 Pupil M/S	15,503	0		0	0	0	0	15,503	0	0
61 Supv Bldg	377,617	0		0	279,996	93,421	1,200	2,200	800	0
62 Grnd Mnt	532,743	7,700			293,936	145,907	54,000	31,200	0	0
63 Oper Bldg	3,987,700	0			2,403,713	1,299,787	235,000	49,000	200	0
64 Maintnce	1,694,654	15,000	0		892,676	356,436	252,634	177,708	200	0
65 Utilities	2,622,718	0	0		80,150	30,323	1,140	2,511,105	0	0
67 Bldg Secu	59,415	0			25,974	9,501	400	23,540	0	0
68 Insurance	1,038,076	0					0	1,038,076		0
72 Info Sys	1,271,259	0	0	0	595,714	220,113	0	455,432	0	0
73 Printing	-7,510	0	-118,694	0	51,500	24,284	19,100	16,200	100	0
74 Warehouse	305,169	3,000	0	0	186,554	89,540	19,700	6,375	0	0
75 Mtr Pool	155,735	0	-35,000	0	0	0	15,000	75,735	0	100,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	**16,282,279**	**35,500**	**-153,694**	**619,124**	**6,936,392**	**3,162,085**	**689,474**	**4,883,098**	**10,300**	**100,000**
FTE PROGRAM STAFF				**2.650**	**98.628**					

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	459,684	3,100		0	322,236	121,423	10,850	1,875	200	0
42 Food	980,354	0					980,354	0		
44 Operation	1,767,794	2,000			954,508	694,422	98,264	18,000	600	0
49 Transfers	-255,932		-255,932							
Total	**2,951,900**	**5,100**	**-255,932**	**0**	**1,276,744**	**815,845**	**1,089,468**	**19,875**	**800**	**0**
FTE PROGRAM STAFF				**0.000**	**23.294**					

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	621,223	1,600		0	436,636	166,687	13,200	3,000	100	0
52 Operation	3,791,485	0			1,772,733	1,118,002	235,300	664,950	500	0
53 Maintnce	640,762	0			368,242	163,020	96,100	13,300	100	0
56 Insurance	97,060							97,060		
59 Transfers	-285,100		-285,100							
Total	**4,865,430**	**1,600**	**-285,100**	**0**	**2,577,611**	**1,447,709**	**344,600**	**778,310**	**700**	**0**
FTE PROGRAM STAFF				**0.000**	**37.986**					

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.600	174,839	133,944	153,633.57	860,348	738,012	122,336
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,360	0	3,360
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.200	155,530	152,530	153,029.17	183,635	157,523	26,112
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720	0	720
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	31,410	0	31,410
ACTIVITY CODE 21 TOTAL		**6.800**				**1,079,473**	**895,535**	**183,938**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,600	0	18,600
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,000	0	39,000
01-22-410	LIBRARY MEDIA SPECIALIST	14.500	99,833	66,269	90,370.48	1,310,372	1,265,254	45,118
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	241,106	0	241,106
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,239	0	58,239
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,100	0	1,100
ACTIVITY CODE 22 TOTAL		**14.500**				**1,668,417**	**1,265,254**	**403,163**
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,800	0	10,800
01-23-210	ELEMENTARY PRINCIPAL	11.780	154,125	152,530	153,748.47	1,811,157	1,553,622	257,535
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,068	0	7,068
01-23-230	SECONDARY PRINCIPAL	4.220	173,220	152,530	165,864.93	699,950	600,422	99,528
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,932	0	1,932
01-23-240	SECONDARY VICE PRINCIPAL	6.000	152,530	145,591	150,216.67	901,300	773,141	128,159
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	0	4,200

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,410	0	37,410
ACTIVITY CODE 23 TOTAL		**22.000**				**3,473,817**	**2,927,185**	**546,632**
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,350	0	55,350
01-24-420	COUNSELOR	25.750	99,833	54,904	75,867.88	1,953,598	1,886,332	67,266
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	362,094	0	362,094
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	170,911	0	170,911
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,600	0	1,600
ACTIVITY CODE 24 TOTAL		**25.750**				**2,543,553**	**1,886,332**	**657,221**
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,300	0	14,300
01-25-400	OTHER SUPPORT PERSONNEL	14.000	99,833	63,005	84,312.21	1,180,371	1,139,729	40,642
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	247,654	0	247,654
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	118,038	0	118,038
ACTIVITY CODE 25 TOTAL		**14.000**				**1,560,363**	**1,139,729**	**420,634**
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	620,400	255,729	364,671
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,476,040	0	1,476,040
01-27-310	ELEMENTARY HOMEROOM TEACHER	226.913	99,833	53,305	79,540.75	18,048,830	17,427,379	621,451
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,385,288	0	3,385,288
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	796,988	0	796,988
01-27-320	SECONDARY TEACHER	157.828	99,833	53,305	85,338.02	13,468,729	13,004,978	463,751
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,442,272	0	2,442,272
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	635,394	0	635,394

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-330	OTHER TEACHER	4.400	99,833	57,974	76,973.64	338,684	327,023	11,661
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,496	0	75,496
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,098	0	39,098
01-27-400	OTHER SUPPORT PERSONNEL	1.275	95,729	90,305	92,857.25	118,393	114,317	4,076
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,284	0	35,284
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,597	0	15,597
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	192,800	0	192,800
01-27-340	ELEMENTARY SPECIALIST TEACHER	22.300	99,833	56,991	86,440.40	1,927,621	1,861,250	66,371
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	358,063	0	358,063
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,487	0	86,487
ACTIVITY CODE 27 TOTAL		**412.716**				**44,061,464**	**32,990,676**	**11,070,788**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	270,600	0	270,600
01-28-320	SECONDARY TEACHER	0.400	99,833	99,833	99,832.50	39,933	38,558	1,375
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,348	0	7,348
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,775	0	1,775
01-28-330	OTHER TEACHER	0.400	99,833	99,833	99,832.50	39,933	38,558	1,375
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,848	0	20,848
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,867	0	12,867
ACTIVITY CODE 28 TOTAL		**0.800**				**393,304**	**77,116**	**316,188**
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	81,076	0	81,076

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,250	0	60,250
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	6,000
01-31-330	OTHER TEACHER	0.500	93,375	93,375	93,374.00	46,687	45,079	1,608
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,591	0	8,591
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,075	0	2,075
01-31-400	OTHER SUPPORT PERSONNEL	16.500	99,833	66,269	92,422.91	1,524,978	1,472,470	52,508
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	290,594	0	290,594
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	157,273	0	157,273
ACTIVITY CODE 31 TOTAL		**17.000**				**2,177,524**	**1,517,549**	**659,975**
PROGRAM TOTAL		**513.566**				**56,957,915**	**42,699,376**	**14,258,539**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-400	OTHER SUPPORT PERSONNEL	2.500	97,759	83,745	91,667.20	229,168	229,168	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,168	42,168	0
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,616	15,616	0
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,700	1,700	0
ACTIVITY CODE 27 TOTAL		**2.500**				**288,652**	**288,652**	**0**
PROGRAM TOTAL		**2.500**				**288,652**	**288,652**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,298	0	4,298
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.820	164,560	69,976	119,547.25	217,576	217,576	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,022	0	14,022
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,488	0	2,488
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	155,530	155,530	155,530.00	124,424	97,951	26,473
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480	0	480
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,900	0	1,900
ACTIVITY CODE 21 TOTAL		**2.620**				**365,188**	**315,527**	**49,661**
21-26-430	OCCUPATIONAL THERAPIST	5.300	99,833	64,640	76,059.25	403,114	403,114	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,973	0	73,973
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,916	0	17,916
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	14.000	99,833	61,216	88,146.57	1,234,052	1,154,801	79,251
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	250,936	0	250,936
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,846	0	54,846
21-26-460	PSYCHOLOGIST	12.600	99,833	54,904	82,973.17	1,045,462	1,039,321	6,141
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	188,451	0	188,451
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,938	0	79,938
21-26-480	PHYSICAL THERAPIST	4.100	99,833	62,515	79,880.00	327,508	327,508	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,703	0	96,703

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,556	0	14,556
ACTIVITY CODE 26 TOTAL		**36.000**				**3,787,455**	**2,924,744**	**862,711**
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	64,438	0	64,438
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	165,771	0	165,771
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	59,945	59,945	59,945.00	59,945	59,945	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,030	0	11,030
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,664	0	2,664
21-27-320	SECONDARY TEACHER	0.800	66,269	66,269	66,270.00	53,016	53,016	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,754	0	9,754
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,357	0	2,357
21-27-330	OTHER TEACHER	48.908	99,833	54,436	78,960.74	3,861,812	3,861,812	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	710,568	0	710,568
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	171,638	0	171,638
21-27-400	OTHER SUPPORT PERSONNEL	1.800	97,759	90,305	94,446.11	170,003	148,474	21,529
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,281	0	31,281
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,556	0	7,556
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500	0	2,500
ACTIVITY CODE 27 TOTAL		**52.508**				**5,324,333**	**4,123,247**	**1,201,086**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	136,320	0	136,320
21-31-330	OTHER TEACHER	1.000	69,381	69,381	69,381.00	69,381	69,381	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-400	OTHER SUPPORT PERSONNEL	2.400	99,833	68,523	90,090.42	216,217	197,966	18,251
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,549	0	52,549
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,928	0	29,928
ACTIVITY CODE 31 TOTAL		**3.400**				**504,395**	**267,347**	**237,048**
PROGRAM TOTAL		**94.528**				**9,981,371**	**7,630,865**	**2,350,506**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.080	152,530	152,530	152,525.00	12,202	12,202	0
22-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48	48	0
ACTIVITY CODE 21 TOTAL		**0.080**				**12,250**	**12,250**	**0**
PROGRAM TOTAL		**0.080**				**12,250**	**12,250**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-320	SECONDARY TEACHER	1.000	94,545	94,545	94,545.00	94,545	0	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,396	0	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,202	0	0
24-27-330	OTHER TEACHER	10.692	99,833	61,216	80,764.50	863,534	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,889	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,378	0	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	0
ACTIVITY CODE 27 TOTAL		**11.692**				**1,178,944**	**0**	**0**
PROGRAM TOTAL		**11.692**				**1,178,944**	**0**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 26 - Special Education, Institutions, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
26-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60	0	60
26-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	155,530	155,530	155,530.00	15,553	12,244	3,309
ACTIVITY CODE 21 TOTAL		**0.100**				**15,613**	**12,244**	**3,369**
26-27-330	OTHER TEACHER	0.450	99,833	61,983	78,804.44	35,462	35,462	0
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,525	0	6,525
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,576	0	1,576
26-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000	3,000	0
ACTIVITY CODE 27 TOTAL		**0.450**				**46,563**	**38,462**	**8,101**
PROGRAM TOTAL		**0.550**				**62,176**	**50,706**	**11,470**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	148,591	148,591	148,590.00	118,872	118,872	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480	480	0
ACTIVITY CODE 21 TOTAL		**0.800**				**119,352**	**119,352**	**0**
31-24-420	COUNSELOR	1.000	99,833	94,545	96,660.00	96,660	96,660	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,785	17,785	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,666	9,666	0
ACTIVITY CODE 24 TOTAL		**1.000**				**124,111**	**124,111**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	150	150	0
31-27-320	SECONDARY TEACHER	13.217	99,833	60,696	86,493.15	1,143,180	1,143,180	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	233,732	233,732	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,807	50,807	0
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500	2,500	0
ACTIVITY CODE 27 TOTAL		**13.217**				**1,450,369**	**1,450,369**	**0**
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,200	55,200	0
ACTIVITY CODE 28 TOTAL		**0.000**				**55,200**	**55,200**	**0**
31-31-400	OTHER SUPPORT PERSONNEL	0.200	66,269	66,269	66,265.00	13,253	13,253	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,438	2,438	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,816	1,816	0
ACTIVITY CODE 31 TOTAL		**0.200**				**17,507**	**17,507**	**0**
PROGRAM TOTAL		**15.217**				**1,766,539**	**1,766,539**	**0**

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 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	148,591	148,591	148,590.00	29,718	29,718	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	120	0
ACTIVITY CODE 21 TOTAL		**0.200**				**29,838**	**29,838**	**0**
34-24-420	COUNSELOR	0.050	97,759	97,759	97,760.00	4,888	4,888	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	899	899	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	652	652	0
ACTIVITY CODE 24 TOTAL		**0.050**				**6,439**	**6,439**	**0**
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100	100	0
34-27-320	SECONDARY TEACHER	0.967	99,833	70,852	82,547.05	79,823	79,823	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,434	16,434	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,548	3,548	0
ACTIVITY CODE 27 TOTAL		**0.967**				**99,905**	**99,905**	**0**
PROGRAM TOTAL		**1.217**				**136,182**	**136,182**	**0**

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

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

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

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3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	155,530	155,530	155,530.00	15,553	0	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60	0	0
ACTIVITY CODE 21 TOTAL		**0.100**				**15,613**	**0**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000	0	0
51-27-330	OTHER TEACHER	4.000	99,833	60,459	86,869.25	347,477	0	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,936	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,443	0	0
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	600	0	0
ACTIVITY CODE 27 TOTAL		**4.000**				**431,456**	**0**	**0**
51-31-400	OTHER SUPPORT PERSONNEL	0.600	99,833	80,991	90,411.67	54,247	0	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,331	0	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,075	0	0
ACTIVITY CODE 31 TOTAL		**0.600**				**69,653**	**0**	**0**
PROGRAM TOTAL		**4.700**				**516,722**	**0**	**0**

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,685	0	0
52-31-400	OTHER SUPPORT PERSONNEL	0.200	99,833	84,463	92,155.00	18,431	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,391	0	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,843	0	0
ACTIVITY CODE 31 TOTAL		**0.200**				**80,350**	**0**	**0**
PROGRAM TOTAL		**0.200**				**80,350**	**0**	**0**

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

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3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	155,530	155,530	155,530.00	31,106	31,106	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	120	0
ACTIVITY CODE 21 TOTAL		**0.200**				**31,226**	**31,226**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,400	6,400	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	63,298	58,929	61,114.00	61,114	61,114	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,103	24,103	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,822	5,822	0
55-27-320	SECONDARY TEACHER	1.200	87,335	61,983	77,103.33	92,524	92,524	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,943	13,943	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,112	4,112	0
55-27-330	OTHER TEACHER	7.000	99,833	66,269	91,191.14	638,338	638,338	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,678	107,678	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,264	25,264	0
ACTIVITY CODE 27 TOTAL		**9.200**				**979,298**	**979,298**	**0**
PROGRAM TOTAL		**9.400**				**1,010,524**	**1,010,524**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,030	0	33,030
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,070	0	77,070
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,040	0	44,040
58-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,030	0	33,030
ACTIVITY CODE 26 TOTAL		**0.000**				**187,170**	**0**	**187,170**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,100	27,100	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	121,110	121,110	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	408,471	408,471	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,600	0	7,600
ACTIVITY CODE 27 TOTAL		**0.000**				**564,281**	**556,681**	**7,600**
PROGRAM TOTAL		**0.000**				**751,451**	**556,681**	**194,770**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	**0**
							0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,200	0	0
64-31-400	OTHER SUPPORT PERSONNEL	0.500	99,833	99,833	99,832.00	49,916	0	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,185	0	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,992	0	0
ACTIVITY CODE 31 TOTAL		**0.500**				**66,293**	**0**	**0**
PROGRAM TOTAL		**0.500**				**66,293**	**0**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-250	OTHER SCHOOL ADMINISTRATOR	0.600	155,530	155,530	155,530.00	93,318	93,318	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360	360	0
ACTIVITY CODE 21 TOTAL		**0.600**				**93,678**	**93,678**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,800	3,800	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	12,000	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.800	99,833	58,929	74,940.21	359,713	359,713	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,786	58,786	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,629	13,629	0
65-27-330	OTHER TEACHER	1.500	99,833	80,991	89,801.33	134,702	134,702	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,550	25,550	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,815	3,815	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,994	8,994	0
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,173	2,173	0
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	300	300	0
ACTIVITY CODE 27 TOTAL		**6.300**				**623,462**	**623,462**	**0**
65-31-400	OTHER SUPPORT PERSONNEL	1.000	99,833	93,375	96,604.00	96,604	96,604	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,775	17,775	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,364	8,364	0
ACTIVITY CODE 31 TOTAL		**1.000**				**122,743**	**122,743**	**0**
PROGRAM TOTAL		**7.900**				**839,883**	**839,883**	**0**

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	0	3,000
ACTIVITY CODE 25 TOTAL		**0.000**				**3,000**	**0**	**3,000**
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,000	0	37,000
ACTIVITY CODE 27 TOTAL		**0.000**				**37,000**	**0**	**37,000**
PROGRAM TOTAL		**0.000**				**40,000**	**0**	**40,000**

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	2.100	94,545	57,974	72,622.38	152,507	152,507	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,061	28,061	0
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,779	6,779	0
ACTIVITY CODE 27 TOTAL		**2.100**				**187,347**	**187,347**	**0**
PROGRAM TOTAL		**2.100**				**187,347**	**187,347**	**0**

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600,000	0	600,000
ACTIVITY CODE 27 TOTAL		**0.000**				**600,000**	**0**	**600,000**
PROGRAM TOTAL		**0.000**				**600,000**	**0**	**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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-91-130	OTHER DISTRICT ADMINISTRATOR	0.200	152,530	152,530	152,530.00	30,506	0	30,506
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	0	120
ACTIVITY CODE 91 TOTAL		**0.200**				**30,626**	**0**	**30,626**
PROGRAM TOTAL		**0.200**				**30,626**	**0**	**30,626**

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

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3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-130	OTHER DISTRICT ADMINISTRATOR	0.100	152,530	152,530	152,530.00	15,253	0	15,253
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60	0	60
ACTIVITY CODE 91 TOTAL		**0.100**				**15,313**	**0**	**15,313**
PROGRAM TOTAL		**0.100**				**15,313**	**0**	**15,313**

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

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3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	317,582	317,582	317,582.00	317,582	272,424	45,158
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.130	200,741	200,741	200,738.46	26,096	22,385	3,711
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78	0	78
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,900	0	2,900
ACTIVITY CODE 12 TOTAL		**1.130**				**346,656**	**294,809**	**51,847**
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	200,741	200,741	200,742.31	52,193	44,772	7,421
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	366	0	366
97-13-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	300	0	300
ACTIVITY CODE 13 TOTAL		**0.260**				**52,859**	**44,772**	**8,087**
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,100	0	2,100
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	200,741	200,741	200,742.31	52,193	44,772	7,421
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156	0	156
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	164,560	164,560	164,560.00	164,560	141,161	23,399
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
ACTIVITY CODE 14 TOTAL		**1.260**				**219,609**	**185,933**	**33,676**
PROGRAM TOTAL		**2.650**				**619,124**	**525,514**	**93,610**

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	**0**
							0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	**0**
							0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	900	492	408
01-21-940	OFFICE/CLERICAL	5.536	11,516.00	33.48	28.12	31.32	360,731	197,252	163,479
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,746	3,689	3,057
ACTIVITY CODE 21 TOTAL		**5.536**					**368,377**	**201,433**	**166,944**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,900	7,606	294
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	14,442	558
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	500	481	19
01-22-910	AIDES	0.426	886.50	25.52	25.52	25.52	22,623	21,781	842
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,419	1,366	53
01-22-940	OFFICE/CLERICAL	8.522	17,730.00	30.54	27.28	29.38	520,886	501,506	19,380
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,569	10,176	393
01-22-960	PROFESSIONAL	0.577	1,200.00	37.08	37.08	37.08	44,496	42,840	1,656
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,219	1,174	45
01-22-980	TECHNICAL	0.207	430.00	42.48	42.48	42.48	18,266	17,586	680
ACTIVITY CODE 22 TOTAL		**9.732**					**642,878**	**618,958**	**23,920**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,200	7,895	305
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800	770	30
01-23-940	OFFICE/CLERICAL	30.530	63,504.80	33.48	23.76	30.65	1,946,281	1,873,866	72,415
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,997	26,955	1,042
ACTIVITY CODE 23 TOTAL		**30.530**					**1,983,278**	**1,909,486**	**73,792**
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100	96	4
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	399	384	15

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-940	OFFICE/CLERICAL	1.846	3,840.00	30.54	29.49	30.02	115,258	110,970	4,288
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	993	956	37
01-24-960	PROFESSIONAL	7.838	16,295.18	43.39	30.63	34.61	564,043	543,057	20,986
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,575	15,958	617
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	64.40	64.40	64.40	133,944	128,960	4,984
01-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	578	22
ACTIVITY CODE 24 TOTAL		**10.684**					**831,912**	**800,959**	**30,953**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,800	21,952	848
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,528	15,913	615
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	699	673	26
01-25-910	AIDES	10.944	22,744.92	24.68	21.40	22.43	510,224	491,240	18,984
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	25,223	24,285	938
01-25-940	OFFICE/CLERICAL	2.370	4,928.00	25.98	25.29	25.62	126,261	121,563	4,698
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,412	2,322	90
01-25-960	PROFESSIONAL	1.354	2,816.00	38.53	18.70	27.49	77,412	74,532	2,880
01-25-970	SERVICE WORKERS	9.378	19,483.50	37.08	21.40	27.13	528,514	508,850	19,664
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,523	5,318	205
ACTIVITY CODE 25 TOTAL		**24.046**					**1,315,596**	**1,266,648**	**48,948**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,513	22,638	875
01-26-960	PROFESSIONAL	10.049	20,904.00	42.27	38.70	40.15	839,377	808,147	31,230
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,831	20,056	775
ACTIVITY CODE 26 TOTAL		**10.049**					**883,721**	**850,841**	**32,880**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,400	4,236	164
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	351,435	338,359	13,076
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,449	15,837	612
01-27-910	AIDES	7.337	15,251.16	30.54	21.83	23.95	365,314	351,722	13,592
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,726	12,253	473
01-27-940	OFFICE/CLERICAL	0.416	868.00	30.00	25.29	25.72	22,329	21,498	831
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	405	390	15
01-27-960	PROFESSIONAL	0.735	1,528.00	30.00	30.00	30.00	45,840	44,134	1,706
01-27-980	TECHNICAL	0.207	430.00	42.48	42.48	42.48	18,266	17,586	680
ACTIVITY CODE 27 TOTAL		**8.695**					**837,164**	**806,015**	**31,149**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,924	0	101,924
01-28-940	OFFICE/CLERICAL	0.900	1,872.00	37.08	37.08	37.08	69,414	0	69,414
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	887,195	0	887,195
ACTIVITY CODE 28 TOTAL		**0.900**					**1,058,533**	**0**	**1,058,533**
01-32-960	PROFESSIONAL	0.500	1,040.00	64.46	64.46	64.46	67,035	21,727	45,308
01-32-980	TECHNICAL	4.548	9,460.00	42.48	37.17	38.14	360,761	116,926	243,835
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	892	289	603
ACTIVITY CODE 32 TOTAL		**5.048**					**428,688**	**138,942**	**289,746**
PROGRAM TOTAL		**105.220**					**8,350,147**	**6,593,282**	**1,756,865**

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

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

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.719	1,496.00	32.95	32.95	32.95	49,293	49,293	0
ACTIVITY CODE 23 TOTAL		**0.719**					**49,293**	**49,293**	**0**
02-27-910	AIDES	2.810	5,844.60	37.50	37.50	37.50	219,173	219,173	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,201	5,201	0
ACTIVITY CODE 27 TOTAL		**2.810**					**224,374**	**224,374**	**0**
PROGRAM TOTAL		**3.529**					**273,667**	**273,667**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
21-21-940	OFFICE/CLERICAL	2.260	4,700.00	32.42	30.03	31.10	146,150	146,150	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,068	3,068	0
ACTIVITY CODE 21 TOTAL		**2.260**					**152,218**	**152,218**	**0**
21-23-940	OFFICE/CLERICAL	0.740	1,540.00	30.63	30.63	30.63	47,170	47,170	0
ACTIVITY CODE 23 TOTAL		**0.740**					**47,170**	**47,170**	**0**
21-25-910	AIDES	4.138	8,608.37	21.07	17.39	19.29	166,074	166,074	0
ACTIVITY CODE 25 TOTAL		**4.138**					**166,074**	**166,074**	**0**
21-26-960	PROFESSIONAL	0.474	985.00	34.27	34.27	34.27	33,756	33,756	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,182	1,182	0
ACTIVITY CODE 26 TOTAL		**0.474**					**34,938**	**34,938**	**0**
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	138,499	138,499	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,199	1,199	0
21-27-910	AIDES	60.891	126,628.83	26.59	0.00	24.30	3,077,211	3,077,211	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	63,553	63,553	0
21-27-960	PROFESSIONAL	14.726	30,627.75	37.08	30.16	32.87	1,006,836	1,006,836	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,877	24,877	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	56,000	56,000	0
ACTIVITY CODE 27 TOTAL		**75.617**					**4,368,175**	**4,368,175**	**0**
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,035	35,035	0
ACTIVITY CODE 31 TOTAL		**0.000**					**35,035**	**35,035**	**0**
PROGRAM TOTAL		**83.229**					**4,803,610**	**4,803,610**	**0**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	**0**
								0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,900	0	0
24-27-910	AIDES	4.748	9,876.80	26.59	23.76	24.75	244,456	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,033	0	0
24-27-960	PROFESSIONAL	1.783	3,708.69	37.08	34.60	35.99	133,491	0	0
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,419	0	0
ACTIVITY CODE 27 TOTAL		**6.531**					**405,299**	**0**	**0**
PROGRAM TOTAL		**6.531**					**405,299**	**0**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
26-21-940	OFFICE/CLERICAL	0.012	25.00	30.63	30.63	30.64	766	766	0
26-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18	18	0
ACTIVITY CODE 21 TOTAL		**0.012**					**784**	**784**	**0**
26-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
26-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	200	200	0
26-27-910	AIDES	1.828	3,802.10	24.13	23.64	23.85	90,662	90,662	0
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	203	203	0
26-27-960	PROFESSIONAL	1.455	3,024.81	36.02	30.63	33.00	99,809	99,809	0
26-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,838	2,838	0
ACTIVITY CODE 27 TOTAL		**3.283**					**201,712**	**201,712**	**0**
PROGRAM TOTAL		**3.295**					**202,496**	**202,496**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.644	1,339.80	33.48	33.48	33.48	44,857	44,857	0
ACTIVITY CODE 21 TOTAL		**0.644**					**44,857**	**44,857**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,100	2,100	0
31-27-910	AIDES	2.174	4,519.00	25.98	23.76	25.53	115,374	115,374	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,618	3,618	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,419	1,419	0
ACTIVITY CODE 27 TOTAL		**2.174**					**123,511**	**123,511**	**0**
PROGRAM TOTAL		**2.818**					**168,368**	**168,368**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.123	255.20	33.48	33.48	33.48	8,544	8,544	0
ACTIVITY CODE 21 TOTAL		**0.123**					**8,544**	**8,544**	**0**
PROGRAM TOTAL		**0.123**					**8,544**	**8,544**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	**0**
								0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.240	500.00	32.95	32.95	32.95	16,475	0	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	355	0	0
ACTIVITY CODE 21 TOTAL		**0.240**					**16,830**	**0**	**0**
51-24-940	OFFICE/CLERICAL	0.421	875.00	30.03	30.03	30.03	26,276	0	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	414	0	0
ACTIVITY CODE 24 TOTAL		**0.421**					**26,690**	**0**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100	0	0
51-27-910	AIDES	1.325	2,758.00	25.02	23.76	24.62	67,898	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,064	0	0
ACTIVITY CODE 27 TOTAL		**1.325**					**70,562**	**0**	**0**
PROGRAM TOTAL		**1.986**					**114,082**	**0**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	**0**
								0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.120	250.00	32.95	32.95	32.95	8,238	8,238	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	177	177	0
ACTIVITY CODE 21 TOTAL		**0.120**					**8,415**	**8,415**	**0**
55-24-960	PROFESSIONAL	0.544	1,129.47	30.63	30.63	30.63	34,596	34,596	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,419	1,419	0
ACTIVITY CODE 24 TOTAL		**0.544**					**36,015**	**36,015**	**0**
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100	100	0
55-27-910	AIDES	3.882	8,077.00	26.59	23.40	25.22	203,742	203,742	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,474	4,474	0
ACTIVITY CODE 27 TOTAL		**3.882**					**208,316**	**208,316**	**0**
PROGRAM TOTAL		**4.546**					**252,746**	**252,746**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	**0**
								0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-23-960	PROFESSIONAL	0.827	1,720.00	41.34	41.34	41.34	71,098	0	0
ACTIVITY CODE 23 TOTAL		**0.827**					**71,098**	**0**	**0**
61-27-910	AIDES	6.988	14,530.00	27.37	21.25	25.80	374,902	0	0
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,231	0	0
61-27-960	PROFESSIONAL	2.097	4,361.10	30.63	26.12	29.47	128,507	0	0
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	0	0
ACTIVITY CODE 27 TOTAL		**9.085**					**518,640**	**0**	**0**
PROGRAM TOTAL		**9.912**					**589,738**	**0**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300	0	0
ACTIVITY CODE 31 TOTAL		**0.000**					**300**	**0**	**0**
PROGRAM TOTAL		**0.000**					**300**	**0**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.361	750.00	32.95	32.95	32.95	24,713	24,713	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	532	532	0
ACTIVITY CODE 21 TOTAL		**0.361**					**25,245**	**25,245**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,000	39,000	0
65-27-910	AIDES	1.135	2,358.00	26.59	22.23	24.27	57,224	57,224	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,696	1,696	0
ACTIVITY CODE 27 TOTAL		**1.135**					**99,420**	**99,420**	**0**
PROGRAM TOTAL		**1.496**					**124,665**	**124,665**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,398	0	1,398
ACTIVITY CODE 25 TOTAL		**0.000**					**1,398**	**0**	**1,398**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,002	0	17,002
ACTIVITY CODE 27 TOTAL		**0.000**					**17,002**	**0**	**17,002**
PROGRAM TOTAL		**0.000**					**18,400**	**0**	**18,400**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.481	1,000.00	31.00	31.00	31.00	31,000	31,000	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
ACTIVITY CODE 21 TOTAL		**0.481**					**31,780**	**31,780**	**0**
PROGRAM TOTAL		**0.481**					**31,780**	**31,780**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	200,000	0	200,000
ACTIVITY CODE 27 TOTAL		**0.000**					**200,000**	**0**	**200,000**
PROGRAM TOTAL		**0.000**					**200,000**	**0**	**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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-44-970	SERVICE WORKERS	0.826	1,719.00	21.39	19.25	20.20	34,726	0	34,726
88-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	250	0	250
ACTIVITY CODE 44 TOTAL		**0.826**					**34,976**	**0**	**34,976**
88-63-970	SERVICE WORKERS	1.000	2,080.00	25.17	23.08	24.13	50,180	0	50,180
88-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	250	0	250
88-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
ACTIVITY CODE 63 TOTAL		**1.000**					**52,430**	**0**	**52,430**
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,900	0	1,900
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	203,000	0	203,000
88-91-910	AIDES	33.352	69,375.25	28.61	0.00	22.82	1,583,075	0	1,583,075
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,581	0	15,581
88-91-940	OFFICE/CLERICAL	2.538	5,279.87	33.48	25.29	30.37	160,350	0	160,350
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,561	0	1,561
88-91-960	PROFESSIONAL	2.000	4,160.00	42.27	41.34	41.80	173,901	0	173,901
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,419	0	419
88-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	70.00	41.34	55.67	231,570	0	231,570
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		**39.890**					**2,372,957**	**0**	**2,371,957**
PROGRAM TOTAL		**41.716**					**2,460,363**	**0**	**2,459,363**

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

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

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,660	0	56,660
ACTIVITY CODE 63 TOTAL		**0.000**					**56,660**	**0**	**56,660**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,192	0	42,192
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,611	0	1,611
89-91-940	OFFICE/CLERICAL	0.100	208.00	37.08	37.08	37.08	7,713	0	7,713
89-91-960	PROFESSIONAL	1.900	3,952.00	56.00	28.86	36.85	145,649	0	145,649
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,122	0	1,122
ACTIVITY CODE 91 TOTAL		**2.000**					**198,287**	**0**	**198,287**
PROGRAM TOTAL		**2.000**					**254,947**	**0**	**254,947**

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.

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-960	PROFESSIONAL	0.200	416.00	28.86	28.86	28.86	12,006	6,565	5,441
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
ACTIVITY CODE 11 TOTAL		**0.200**					**18,006**	**6,565**	**11,441**
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800	437	363
97-12-960	PROFESSIONAL	2.000	4,160.00	45.50	41.30	43.40	180,532	98,717	81,815
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	1,640	1,360
ACTIVITY CODE 12 TOTAL		**2.000**					**184,332**	**100,794**	**83,538**
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	4,374	3,626
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	4,374	3,626
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	28,275	15,461	12,814
97-13-940	OFFICE/CLERICAL	9.662	20,096.13	37.08	25.29	30.93	621,477	339,831	281,646
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,484	3,546	2,938
97-13-960	PROFESSIONAL	1.100	2,288.00	50.44	45.54	45.99	105,215	57,533	47,682
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,990	1,088	902
97-13-980	TECHNICAL	1.000	2,080.00	47.10	47.10	47.10	97,968	53,570	44,398
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	79.12	56.05	67.58	281,142	153,732	127,410
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	328	272
ACTIVITY CODE 13 TOTAL		**13.762**					**1,159,151**	**633,837**	**525,314**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	2,734	2,266
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,700	2,023	1,677
97-14-940	OFFICE/CLERICAL	1.885	3,920.00	31.35	28.05	29.80	116,820	63,879	52,941
97-14-960	PROFESSIONAL	4.000	8,320.00	50.40	38.50	44.97	374,168	204,599	169,569

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,200	1,203	997
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	74.77	74.77	74.77	155,530	85,046	70,484
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	328	272
ACTIVITY CODE 14 TOTAL		**6.885**					**658,018**	**359,812**	**298,206**
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	700	383	317
97-15-960	PROFESSIONAL	0.900	1,872.00	56.00	56.00	56.00	104,825	57,320	47,505
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,147	627	520
ACTIVITY CODE 15 TOTAL		**0.900**					**106,672**	**58,330**	**48,342**
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	547	453
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,799	1,531	1,268
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	30.03	30.03	30.03	62,462	34,155	28,307
97-61-990	DIRECTOR/SUPERVISOR	1.700	3,536.00	73.33	41.34	60.16	212,715	116,315	96,400
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	558	462
ACTIVITY CODE 61 TOTAL		**2.700**					**279,996**	**153,106**	**126,890**
97-62-970	SERVICE WORKERS	5.000	10,400.00	31.36	26.35	28.09	292,136	77,434	214,702
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	477	1,323
ACTIVITY CODE 62 TOTAL		**5.000**					**293,936**	**77,911**	**216,025**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	73,000	19,349	53,651
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,800	2,333	6,467
97-63-970	SERVICE WORKERS	46.000	95,680.00	28.37	21.77	24.14	2,309,913	612,268	1,697,645
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,000	3,181	8,819
ACTIVITY CODE 63 TOTAL		**46.000**					**2,403,713**	**637,131**	**1,766,582**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,175	2,962	8,213
97-64-920	CRAFTS/TRADES	10.000	20,800.00	52.85	36.00	41.61	865,528	229,418	636,110
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,566	680	1,886
97-64-960	PROFESSIONAL	0.100	208.00	64.46	64.46	64.46	13,407	3,554	9,853
ACTIVITY CODE 64 TOTAL		**10.100**					**892,676**	**236,614**	**656,062**
97-65-960	PROFESSIONAL	1.000	2,080.00	38.53	38.53	38.53	80,150	0	80,150
ACTIVITY CODE 65 TOTAL		**1.000**					**80,150**	**0**	**80,150**
97-67-970	SERVICE WORKERS	0.300	624.00	41.34	41.34	41.34	25,794	6,837	18,957
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	180	48	132
ACTIVITY CODE 67 TOTAL		**0.300**					**25,974**	**6,885**	**19,089**
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,200	389	811
97-72-960	PROFESSIONAL	1.500	3,120.00	64.46	41.34	49.04	153,014	49,593	103,421
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,097	356	741
97-72-980	TECHNICAL	4.481	9,320.00	64.46	37.17	47.09	438,856	142,237	296,619
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,547	501	1,046
ACTIVITY CODE 72 TOTAL		**5.981**					**595,714**	**193,076**	**402,638**
97-73-980	TECHNICAL	0.800	1,664.00	30.54	30.54	30.54	50,819	0	50,819
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	681	0	681
ACTIVITY CODE 73 TOTAL		**0.800**					**51,500**	**0**	**51,500**
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,100	1,035	65
97-74-970	SERVICE WORKERS	3.000	6,240.00	32.06	28.37	29.60	184,704	173,766	10,938

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	750	706	44
ACTIVITY CODE 74 TOTAL		**3.000**					**186,554**	**175,507**	**11,047**
PROGRAM TOTAL		**98.628**					**6,936,392**	**2,639,568**	**4,296,824**

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	64.40	38.53	51.46	214,094	0	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
98-41-940	OFFICE/CLERICAL	1.692	3,520.00	31.00	28.38	29.93	105,347	0	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	995	0	0
ACTIVITY CODE 41 TOTAL		**3.692**					**322,236**	**0**	**0**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	0	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,900	0	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	57,700	0	0
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,300	0	0
98-44-970	SERVICE WORKERS	19.602	40,769.53	29.41	19.25	20.99	855,783	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,825	0	0
ACTIVITY CODE 44 TOTAL		**19.602**					**954,508**	**0**	**0**
PROGRAM TOTAL		**23.294**					**1,276,744**	**0**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,400	9,400	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,804	1,804	0
99-51-940	OFFICE/CLERICAL	3.000	6,240.00	41.34	27.70	33.35	208,075	208,075	0
99-51-950	OPERATORS	1.367	2,844.00	29.21	28.87	29.12	82,813	82,813	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	64.40	64.40	64.40	133,944	133,944	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 51 TOTAL		**5.367**					**436,636**	**436,636**	**0**
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	214,900	214,900	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	116,400	116,400	0
99-52-950	OPERATORS	27.619	57,443.25	29.12	22.55	25.09	1,441,433	1,441,433	0
ACTIVITY CODE 52 TOTAL		**27.619**					**1,772,733**	**1,772,733**	**0**
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100	100	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	600	600	0
99-53-920	CRAFTS/TRADES	5.000	10,400.00	37.21	0.00	33.97	353,317	353,317	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,725	13,725	0
99-53-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 53 TOTAL		**5.000**					**368,242**	**368,242**	**0**
PROGRAM TOTAL		**37.986**					**2,577,611**	**2,577,611**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	472,593	XXXXX	705,841	XXXXX	694,726	XXXXX
(1) Credit Transfers	-472,593	XXXXX	-705,841	XXXXX	-694,726	XXXXX
(2) Certificated Salaries	55,580,253	43.82	70,138,083	45.84	75,159,562	46.11
(3) Classified Salaries	24,992,526	19.70	27,833,514	18.19	29,049,899	17.82
(4) Employee Benefits and Payroll Taxes	30,195,790	23.80	35,083,231	22.93	39,338,102	24.13
(5) Supplies and Materials	5,314,006	4.19	6,910,075	4.52	5,978,945	3.67
(7) Purchased Services	10,441,379	8.23	12,313,185	8.05	12,818,742	7.86
(8) Travel	117,090	0.09	138,600	0.09	169,592	0.10
(9) Capital Outlay	207,223	0.16	591,839	0.39	487,839	0.30
TOTAL EXPENDITURES	**126,848,269**	**100.00**	**153,008,527**	**100.00**	**163,002,681**	**100.00**

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	70,226,750	55.36	88,244,564	57.67	94,333,633	57.87
28 | Extracur	1,797,924	1.42	1,775,226	1.16	2,217,979	1.36
29 | Pmt to SD	284,139	0.22	470,550	0.31	326,550	0.20
TOTAL TEACHING ACTIVITIES	**72,308,813**	**57.00**	**90,490,340**	**59.14**	**96,878,162**	**59.43**
TEACHING SUPPORT						
22 | Lrn Resrc	2,830,257	2.23	3,194,310	2.09	3,525,153	2.16
24 | Guid/Coun	4,073,854	3.21	4,973,570	3.25	5,263,869	3.23
25 | Pupil M/S	2,291,568	1.81	3,877,032	2.53	4,676,073	2.87
26 | Health	5,372,127	4.24	6,310,346	4.12	7,219,941	4.43
31 | InstProDev	3,515,083	2.77	4,305,529	2.81	4,465,778	2.74
32 | Inst Tech	542,580	0.43	580,203	0.38	613,730	0.38
33 | Curriculum	721,843	0.57	629,000	0.41	64,110	0.04
34 | Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	**19,001,199**	**14.98**	**23,869,990**	**15.60**	**25,828,654**	**15.85**
OTHER SUPPORT ACTIVITIES						
42 | Food	876,991	0.69	1,089,994	0.71	1,046,354	0.64
44 | Operation	1,408,136	1.11	1,695,022	1.11	1,946,713	1.19
49 | Transfers	-79,845	-0.06	-277,274	-0.18	-255,932	-0.16
52 | Operation	3,323,940	2.62	3,858,750	2.52	3,791,485	2.33
53 | Maintnce	595,237	0.47	607,813	0.40	640,762	0.39
56 | Insurance	64,037	0.05	86,942	0.06	97,060	0.06
59 | Transfers	-277,560	-0.22	-274,873	-0.18	-285,100	-0.17
62 | Grnd Mnt	451,947	0.36	665,487	0.43	532,743	0.33
63 | Oper Bldg	3,500,536	2.76	3,760,719	2.46	4,146,412	2.54
64 | Maintnce	1,733,540	1.37	1,744,250	1.14	1,694,654	1.04
65 | Utilities	2,455,171	1.94	2,655,968	1.74	2,678,518	1.64
67 | Bldg Secu	65,766	0.05	74,331	0.05	59,415	0.04
68 | Insurance	892,500	0.70	1,023,533	0.67	1,038,076	0.64
72 | Info Sys	1,306,829	1.03	1,240,470	0.81	1,271,259	0.78
73 | Printing	30,863	0.02	-1,488	0.00	-7,510	0.00
74 | Warehouse	254,216	0.20	282,802	0.18	305,169	0.19
75 | Mtr Pool	21,293	0.02	125,952	0.08	155,735	0.10
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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(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	4,311,509	3.40	4,354,615	2.85	4,678,289	2.87
TOTAL OTHER SUPPORT ACTIVITIES	**20,935,107**	**16.50**	**22,713,013**	**14.84**	**23,534,102**	**14.44**
UNIT ADMINISTRATION						
23 | Princ Off	6,593,554	5.20	7,243,060	4.73	7,725,884	4.74
TOTAL UNIT ADMINISTRATION	**6,593,554**	**5.20**	**7,243,060**	**4.73**	**7,725,884**	**4.74**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	292,480	0.23	284,479	0.19	215,784	0.13
12 | Supt Off	653,688	0.52	681,855	0.45	732,142	0.45
13 | Busns Off	1,469,848	1.16	1,695,466	1.11	1,726,060	1.06
14 | HR	1,093,372	0.86	1,182,110	0.77	1,276,303	0.78
15 | Pblc Rltn	227,947	0.18	267,117	0.17	278,911	0.17
21 | Supv Inst	2,915,289	2.30	3,207,080	2.10	3,348,155	2.05
41 | Supervisn	398,014	0.31	428,834	0.28	459,684	0.28
51 | Supervisn	545,549	0.43	597,615	0.39	621,223	0.38
61 | Supv Bldg	413,409	0.33	347,568	0.23	377,617	0.23
TOTAL CENTRAL ADMINISTRATION	**8,009,596**	**6.31**	**8,692,124**	**5.68**	**9,035,879**	**5.54**
TOTAL EXPENDITURES	**126,848,269**	**100.00**	**153,008,527**	**100.00**	**163,002,681**	**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 2019	20,900,418	0	20,900,418	46.36	9,689,434
Spring 2020	23,500,000	0	23,500,000	53.14	12,487,900
1100 TOTAL LOCAL TAXES:					**22,177,334**

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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

Shoreline School District No.412

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

	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No. 412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	515.650	77.33	114.537	26.85
28 | Extracuricular	0.800	0.12	0.900	0.21
TOTAL TEACHING ACTIVITES	516.450	77.45	115.437	27.06
TEACHING SUPPORT				
22 | Learning Resources	14.500	2.17	9.732	2.28
24 | Guidance and Counseling	26.800	4.02	11.649	2.73
25 | Pupil Management and Safety	14.000	2.10	28.184	6.61
26 | Health/Related Services	36.000	5.40	10.523	2.47
31 | InstProDev	22.900	3.43	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	5.048	1.18
TOTAL TEACHING SUPPORT	114.200	17.13	65.136	15.27
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	20.428	4.79
52 | Operations	XXXXX	XXXXX	27.619	6.47
53 | Maintenance	XXXXX	XXXXX	5.000	1.17
62 | Grounds--Maintenance	XXXXX	XXXXX	5.000	1.17
63 | Operation of Buildings	XXXXX	XXXXX	47.000	11.02
64 | Maintenance	XXXXX	XXXXX	10.100	2.37
65 | Utilities	XXXXX	XXXXX	1.000	0.23
67 | Building Security	XXXXX	XXXXX	0.300	0.07
72 | Information Systems	0.000	0.00	5.981	1.40
73 | Printing	0.000	0.00	0.800	0.19
74 | Warehousing and Distribution	0.000	0.00	3.000	0.70
91 | Public Activities	XXXXX	XXXXX	41.890	9.82
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	168.118	39.41
UNIT ADMINISTRATION				
23 | Principal's Office	22.000	3.30	32.816	7.69
TOTAL UNIT ADMINISTRATION	22.000	3.30	32.816	7.69
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.130	0.17	2.000	0.47
13 | Business Office	0.260	0.04	13.762	3.23

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	0.19	6.885	1.61
15 | Public Relations	0.000	0.00	0.900	0.21
21 | Supervision - Instruction	11.500	1.72	9.777	2.29
41 | Supervision - Nutrition Services	0.000	0.00	3.692	0.87
51 | Supervision - Transportation	0.000	0.00	5.367	1.26
61 | Supervision - Building	0.000	0.00	2.700	0.63
TOTAL CENTRAL ADMINISTRATION	14.150	2.12	45.083	10.57
TOTAL FTE STAFF	**666.800**	100.00	**426.590**	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 | General Student Body	583,525	851,080	849,673
200 | Athletics	328,302	346,100	355,600
300 | Classes	243,187	310,100	430,870
400 | Clubs	779,860	864,920	1,176,670
600 | Private Moneys	27,507	60,800	70,187
A. TOTAL REVENUES	**1,962,381**	**2,433,000**	**2,883,000**
EXPENDITURES			
100 | General Student Body	472,607	717,930	711,985
200 | Athletics	469,632	469,700	471,800
300 | Classes	248,719	314,400	427,270
400 | Clubs	861,191	871,170	1,191,970
600 | Private Moneys	18,690	60,800	79,975
B. TOTAL EXPENDITURES	**2,070,838**	**2,434,000**	**2,883,000**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**-108,457**	**-1,000**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,049,799	948,000	974,000
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,064,534**	**948,000**	**974,000**
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	916,246	947,000	974,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	39,832	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**956,077**	**947,000**	**974,000**

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	17,773,161	27,389,069	33,737,280
2000 | Local Nontax Support	82,237	220,673	228,720
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	5,165,542	5,006,653	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**23,020,940**	**32,616,395**	**33,966,000**
EXPENDITURES			
Matured Bond Expenditures	8,390,000	10,165,000	18,030,000
Interest on Bonds	9,026,828	15,430,439	17,590,972
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	39,280	20,028
Arbitrage Rebate	0	0	0
UnderWriter's Fees	38,757	0	0
B. TOTAL EXPENDITURES	**17,455,585**	**25,634,719**	**35,641,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**4,754,155**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**811,200**	**6,981,676**	**-1,675,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,516,187	6,327,387	13,309,000
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	**5,516,187**	**6,327,387**	**13,309,000**
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	6,327,387	13,309,063	11,634,000
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	**6,327,387**	**13,309,063**	**11,634,000**

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 | Local Property Taxes	17,773,161	27,389,069	33,737,280
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	0	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**17,773,161**	**27,389,069**	**33,737,280**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	82,237	220,673	228,720
2700 | Rentals and Leases	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**82,237**	**220,673**	**228,720**
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	5,006,653	0
9200 | Sale of Real Property	0	0	0
9600 | Sale of Refunding Bonds	5,165,542	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	XXXXX	XXXXX	0
9000 | TOTAL OTHER FINANCING SOURCES	**5,165,542**	**5,006,653**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**23,020,940**	**32,616,395**	**33,966,000**

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 2019	33,800,000	0	33,800,000	46.36	15,669,680
Spring 2020	34,000,000	0	34,000,000	53.14	18,067,600
1100 TOTAL LOCAL TAXES:					**33,737,280**

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019
12-23-2002	9,000,000	3,000,000
10-21-2010	80,000,000	52,310,000
11-01-2011	70,000,000	61,000,000
11-20-2013	40,550,000	40,080,000
10-02-2017	50,000,000	43,735,000
10-02-2017	10,000,000	9,040,000
10-02-2017	4,500,000	4,270,000
09-25-2018	200,000,000	191,395,000
09-25-2018	18,000,000	16,995,000
TOTAL VOTED BONDS	482,050,000	421,825,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
TOTAL ALL BONDS	482,050,000	421,825,000 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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	2,974,292	3,135,250	3,233,750
2000 | Local Nontax Support	1,226,837	1,752,750	3,078,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	0	7,178,000	13,789,000
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	60,647,959	218,000,000	25,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**64,849,088**	**230,066,000**	**45,100,750**
EXPENDITURES			
10 | Sites	385,505	3,856,000	6,618,000
20 | Buildings	43,359,639	132,882,000	162,230,000
30 | Equipment	279,776	5,112,000	7,305,000
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	469,595	1,853,000	150,000
90 | Debt Expenditures	XXXXX	100,000	100,000
B. TOTAL EXPENDITURES	**45,033,443**	**143,803,000**	**176,403,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**993,646**	**1,094,000**	**1,320,519**
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)	**18,822,000**	**85,169,000**	**-132,622,769**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	7,172,826	39,837,000	164,856,826
G.L.862 Committed from Levy Proceeds	2,341,773	3,353,000	1,977,000
G.L.863 Restricted from State Proceeds	17,211,519	15,028,000	1,000,000

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	481,722	180,000	346,742
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	300,000	988,432
G.L.890	Unassigned Fund Balance	861,286	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**27,683,767**	**58,698,000**	**169,169,000**
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	28,950,857	132,681,000	32,944,826
G.L.862	Committed from Levy Proceeds	3,569,544	2,309,250	1,422,231
G.L.863	Restricted from State Proceeds	12,824,503	8,387,000	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	299,577	38,000	397,742
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	861,286	451,750	1,781,432
G.L.890	Unassigned Fund Balance		0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**46,505,767**	**143,867,000**	**36,546,231**

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

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

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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 | Local Property Tax	2,974,292	3,135,250	3,233,750
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	**2,974,292**	**3,135,250**	**3,233,750**
LOCAL SUPPORT NONTAX			
2200 | Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 | Investment Earnings	1,048,317	1,570,750	2,273,000
2400 | Interfund Loan Interest Earnings	0	0	0
2500 | Gifts and Donations	0	0	0
2600 | Fines and Damages	0	0	0
2700 | Rentals and Leases	178,521	182,000	805,000
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	**1,226,837**	**1,752,750**	**3,078,000**
STATE, GENERAL PURPOSE			
3600 | State Forests	0	0	0
3900 | Other State General Purpose, Unassigned	0	0	0
3000 | TOTAL STATE, GENERAL PURPOSE	**0**	**0**	**0**
STATE, SPECIAL PURPOSE			
4100 | Special Purpose, Unassigned	0	0	0
4130 | State Matching Funding Assistance, Paid Direct to Districts	0	7,178,000	13,789,000
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**	**7,178,000**	**13,789,000**
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 | Federal in lieu of Taxes	0	0	0
5500 | Federal Forests	0	0	0
5600 | Qualified Bond Interest Credit-Federal	0	0	0
5000 | TOTAL FEDERAL, GENERAL PURPOSE	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE			
6140 | Impact Aid-Construction	0	0	0
6200 | Direct Special Purpose Grants	0	0	0
6240 | Impact Aid-Construction	0	0	0
6300 | Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 | Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	60,647,959	218,000,000	25,000,000
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
9901 | Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	**60,647,959**	**218,000,000**	**25,000,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**64,849,088**	**230,066,000**	**45,100,750**

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 2019	3,250,000	0	3,250,000	46.36	1,506,700
Spring 2020	3,250,000	0	3,250,000	53.14	1,727,050
1100 TOTAL LOCAL TAXES:					**3,233,750**

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 2019-2020

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 Einstein MS	77,880,000	0	76,020,000	1,860,000	0	0	0	0	0
02-Replace Kellogg MS	71,103,000	0	69,243,000	1,860,000	0	0	0	0	0
03-Replace Parkwood MS	4,000,000	0	3,000,000	1,000,000	0	0	0	0	0
04-New Early Learning Center	800,000	800,000	0	0	0	0	0	0	0
05-Renovate/Improve School Buildings	8,101,000	862,000	7,159,000	80,000	0	0	0	0	0
06-Renovate/Improve Athletic Fields	4,706,000	4,706,000	0	0	0	0	0	0	0
07-Health, Safety, and Security	1,128,000	250,000	878,000	0	0	0	0	0	0
08-Tech Levy Projects	2,505,000	0	0	777,000	1,728,000	0	0	0	0
09-Arbitrage/othr	100,000	0	0	0	0	0	0	0	100,000
10-Potential Pool Contribution	2,430,000	0	2,430,000	0	0	0	0	0	0
11-Middle School Contingency	3,500,000	0	3,500,000	0	0	0	0	0	0
12-Bond Sale	150,000	0	0	0	0	0	0	150,000	0
TOTAL EXPENDITURES	**176,403,000**	**6,618,000**	**162,230,000**	**5,577,000**	**1,728,000**	**0**	**0**	**150,000**	**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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	**0**
							0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	**0**
								0	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

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

	(1)	(2)	(3)	(4)	(5)	(6)
A.	**Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years**	**Length of Contract (months)**	**Outstanding Balance at Sept 1,2019**	**Principal Payments in FY 2019-2020**	**Interest Payments in FY 2019-2020**	**Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)**
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	**Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY**	**Length of Contract (months)**	**Amount of Contract Purchase less Down Pmts 2/**	**Prin. Pmts. in FY 2019-2020**	**Interest Payments in FY 2019-2020**	**Long-Term Financing Rev. Acct 9500 (Col.3)**
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	3,627	8,000	10,000
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	140,000
4499	Transportation Reimbursement Depreciation	368,008	368,000	400,000
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	2,196	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0
9901	Transfers (local resources)	XXXXX	XXXXX	0
A.	**TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)**	**373,831**	**376,000**	**550,000**
B.	**9900 TRANSFERS IN (from the General Fund)**	**0**	**0**	**0**

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**373,831**	**376,000**	**550,000**
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	916,000	1,108,300
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**0**	**916,000**	**1,108,300**
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)	**373,831**	**-540,000**	**-558,300**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	175,203	548,000	559,300
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
H. TOTAL BEGINNING FUND BALANCE	**175,203**	**548,000**	**559,300**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	549,034	8,000	1,000
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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	**549,034**	**8,000**	**1,000**

1/ Includes interest portion of purchase contracts.

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

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

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

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0	0	0.00	0
Spring 2020	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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Shoreline School District No.412

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

	(1)	(2)	(3)	(4)	(5)	(6)
A.	**Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years**	**Length of Contract (months)**	**Outstanding Balance at Sept 1,2019**	**Principal Payments in FY 2019-2020**	**Interest Payments in FY 2019-2020**	**Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)**
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	**Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY**	**Length of Contract (months)**	**Amount of Contract Purchase less Down Pmts 2/**	**Prin. Pmts. in FY 2019-2020**	**Interest Payments in FY 2019-2020**	**Long-Term Financing Rev. Acct 9500 (Col.3)**
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No.412

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ENROLLMENT AND STAFF COUNTS

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	662.00	668.00	673.00	683.00
2. Grade 1	691.00	699.00	705.00	711.00
3. Grade 2	743.00	706.00	714.00	720.00
4. Grade 3	725.00	747.00	710.00	718.00
5. Grade 4	710.00	735.00	757.00	720.00
6. Grade 5	734.00	709.00	734.00	756.00
7. Grade 6	767.00	741.00	715.00	741.00
8. Grade 7	761.00	779.00	753.00	726.00
9. Grade 8	699.00	775.00	793.00	767.00
10. Grade 9	741.00	756.00	839.00	858.00
11. Grade 10	809.00	729.00	744.00	826.00
12. Grade 11 (excluding Running Start)	679.00	718.00	647.00	661.00
13. Grade 12 (excluding Running Start)	572.00	634.00	671.00	604.00
14. SUBTOTAL	9,293.00	9,396.00	9,455.00	9,491.00
15. Running Start	183.00	185.00	186.00	189.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	119.00	119.00	119.00	119.00
18. TOTAL K-12	9,595.00	9,700.00	9,760.00	9,799.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	667.100	662.000	677.000	680.000
2. General Fund FTE Classified Employees /4	426.790	421.000	424.000	426.000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	22,177,334	24,499,503	26,881,137	29,038,700
2000 | Local Nontax Support	8,718,496	8,901,584	9,088,517	9,313,980
3000 | State, General Purpose	94,883,817	94,978,701	95,073,680	95,530,748
4000 | State, Special Purpose	23,609,663	23,633,273	23,656,906	23,770,637
5000 | Federal, General Purpose	2,659	2,659	2,659	2,659
6000 | Federal, Special Purpose	6,519,100	6,729,774	6,914,245	7,086,323
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	1,320,519	1,348,000	1,376,000	1,405,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	157,231,588	160,093,494	162,993,144	166,148,047
EXPENDITURES				
00 | Regular Instruction	95,141,492	92,919,212	94,444,648	96,272,723
10 | Federal Stimulus	0	0	0	0
20 | Special Education Instruction	27,044,509	26,838,182	27,318,420	27,847,196
30 | Vocational Education Instruction	3,638,397	3,610,639	3,675,247	3,746,385
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	6,557,085	6,507,060	6,623,496	6,751,701
70 | Other Instructional Programs	1,383,869	1,373,311	1,397,885	1,424,943
80 | Community Services	5,137,720	5,098,523	5,189,756	5,290,209
90 | Support Services	24,099,609	23,915,749	24,343,693	24,814,891
B. TOTAL EXPENDITURES	163,002,681	160,262,676	162,993,145	166,148,048
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-5,771,093	-169,182	-1	-1
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	540,607	540,607	540,607	540,607
G.L.825 Restricted for Skill Center	0	0	0	0

Shoreline School District No.412

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SUMMARY OF GENERAL FUND BUDGET

		2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	358,000	358,000	358,000	358,000
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0	0
G.L.888	Assigned to Other Purposes	1,400,000	400,000	400,000	400,000
G.L.890	Unassigned Fund Balance	5,040,276	269,183	100,000	100,000
G.L.891	Unassigned to Minimum Fund Balance Policy	8,100,000	8,013,000	8,150,000	8,307,000
F.	TOTAL BEGINNING FUND BALANCE	15,438,883	9,580,790	9,548,607	9,705,607
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	540,607	540,607	540,607	540,607
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	358,000	358,000	358,000	358,000
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0	0
G.L.888	Assigned to Other Purposes	400,000	400,000	400,000	400,000
G.L.890	Unassigned Fund Balance	269,183	100,000	100,000	100,000

Shoreline School District No.412

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SUMMARY OF GENERAL FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	8,100,000	8,006,000	8,150,000	8,307,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	9,667,790	9,411,608	9,548,606	9,705,606

1/G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.
2/G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments.Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Shoreline School District No.412

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES				
100 | General Student Body	849,673	876,900	900,800	923,100
200 | Athletics	355,600	367,000	377,000	386,400
300 | Classes	430,870	444,700	456,800	468,100
400 | Clubs	1,176,670	1,214,400	1,247,600	1,278,600
600 | Private Moneys	70,187	72,400	74,400	76,200
A. TOTAL REVENUES	2,883,000	2,975,400	3,056,600	3,132,400
EXPENDITURES				
100 | General Student Body	711,985	734,800	754,800	773,500
200 | Athletics	471,800	486,900	500,200	512,600
300 | Classes	427,270	441,000	453,000	464,200
400 | Clubs	1,191,970	1,230,200	1,263,800	1,295,200
600 | Private Moneys	79,975	72,400	74,400	76,200
B. TOTAL EXPENDITURES	2,883,000	2,965,300	3,046,200	3,121,700
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	0	10,100	10,400	10,700
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	974,000	974,000	984,100	994,500
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	974,000	974,000	984,100	994,500
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	974,000	984,100	994,500	1,005,200
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	974,000	984,100	994,500	1,005,200

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	33,737,280	34,470,162	35,023,482	35,290,425
2000 | Local Nontax Support	228,720	224,838	234,518	247,575
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,966,000	34,695,000	35,258,000	35,538,000
EXPENDITURES				
Matured Bond Expenditures	18,030,000	16,920,000	18,820,000	18,715,000
Interest on Bonds	17,590,972	16,777,322	15,949,447	15,066,197
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	20,028	20,678	20,553	20,803
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	35,641,000	33,718,000	34,790,000	33,802,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,675,000	977,000	468,000	1,736,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	13,309,000	11,634,000	12,611,000	13,079,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	13,309,000	11,634,000	12,611,000	13,079,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	11,634,000	12,611,000	13,079,000	14,815,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	11,634,000	12,611,000	13,079,000	14,815,000

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 extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	3,233,750	3,233,750	3,233,750	3,366,600
2000 | Local Nontax Support	3,078,000	1,535,925	1,108,195	985,350
3000 | State, General Purpose	0	0	0	0
4000 | State, Special Purpose	13,789,000	26,906,713	0	0
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	0	0	0	0
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	25,000,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	45,100,750	31,676,388	4,341,945	4,351,950
EXPENDITURES				
10 | Sites	6,618,000	2,000,000	2,000,000	2,000,000
20 | Buildings	162,230,000	47,617,146	5,008,195	4,885,350
30 | Equipment	7,305,000	2,000,000	2,000,000	2,000,000
40 | Energy	0	0	0	0
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	150,000	0	0	0
90 | Debt Expenditures	100,000	100,000	100,000	100,000
B. TOTAL EXPENDITURES	176,403,000	51,717,146	9,108,195	8,985,350
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,320,519	1,348,000	1,376,000	1,405,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-132,622,769	-21,388,758	-6,142,250	-6,038,400
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.861 Restricted from Bond Proceeds	164,856,826	32,944,826	13,000,000	7,000,000
G.L.862 Committed from Levy Proceeds	1,977,000	1,422,231	1,307,981	1,165,731
G.L.863 Restricted from State Proceeds	1,000,000	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	346,742	400,000	400,000	400,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	988,432	1,781,432	451,750	451,750
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	169,169,000	36,548,489	15,159,731	9,017,481
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	32,944,826	13,000,000	7,000,000	1,000,000
G.L.862 Committed from Levy Proceeds	1,422,231	1,307,981	1,165,731	1,127,331
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	397,742	400,000	400,000	400,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	1,781,432	451,750	451,750	451,750
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	36,546,231	15,159,731	9,017,481	2,979,081

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	10,000	1,000	1,000	1,000
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	0	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	140,000	0	0	0
4499	Transportation Reimbursement Depreciation	400,000	400,000	400,000	400,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0	0
5400	Federal in lieu of Taxes	0	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0
9300	Sale of Equipment	0	0	0	0
9400	Compensated Loss of Fixed Assets	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
9500 | Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	550,000	401,000	401,000	401,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,108,300	401,000	401,000	401,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,108,300	401,000	401,000	401,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-558,300	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	559,300	1,000	1,000	1,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	559,300	1,000	1,000	1,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,000	1,000	1,000	1,000
G.L.830 Restricted for Debt Service	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,000	1,000	1,000	1,000

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

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3121	Z288	Special Education, Gen Apportionment	2,569,644.46
4121	N7	Special Education	11,541,951.35
4122	N8	Special Education - Infants and Toddlers - State	1,157,163.33
4155	071a	Learning Assistance Program	1,846,402.63
4165	Z477	Transitional Bilinual	1,512,258.74
4174	Z095	Highly Capable	318,635.69
4198	S5	School Food Service	41,899.02
4199	I4	Transportation - Operations	5,175,652.00
4499	J1	Transportation Reimbursement	400,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	250,300.72
n/a	A30h	Estimated Hold Harmless	0.00
n/a	M70	Total Amount to be Paid Account 3100	92,314,172.89
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,297,068.21

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	489.23	19.78	509.01
District Generated			
Total	489.23	19.78	509.01
CIS Salary Allocation			
School Generated	40,354,368.64	1,631,384.38	41,985,753.02
District Generated			
Total	40,354,368.64	1,631,384.38	41,985,753.02
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	27.99	1.51	29.50
District Generated	8.74		8.74
Total	36.73	1.51	38.24
CAS Salary Allocation			
School Generated	3,426,940.69	184,637.77	3,611,578.46
District Generated	1,070,482.78		1,070,482.78
Total	4,497,423.47	184,637.77	4,682,061.24
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	105.67	6.12	111.79
District Generated	50.36		50.36
Total	156.03	6.12	162.15
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	6,252,908.12	362,137.54	6,615,045.66
District Generated	2,979,942.21		2,979,942.21
Total	9,232,850.33	362,137.54	9,594,987.87

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	761.00
A11a8	Enroll 8	699.00
A12	Enroll 7-8	1,460.00
A13a10	Enroll 10	809.00
A13a11	Enroll 11	679.00
A13a12	Enroll 12	572.00
A13a9	Enroll 9	741.00
A15	Enroll Run Start CTE	11.00
A16	Enroll Run Start	172.00
A39	Enroll K-3	2,821.00
A40	Enroll 5-6	1,501.00
A41	Enroll 9-12	2,801.00
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	589.00
A63	Enroll TBIP 7-8	59.00
A64	Enroll TBIP 9-12	147.00
A6A1	Enroll 1	691.00
A6A2	Enroll 2	743.00
A6A3	Enroll 3	725.00
A7a	Enroll 4	710.00
A8a5	Enroll 5	734.00
A8a6	Enroll 6	767.00
B2	Enroll SpEd K-21	1,020.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	662.00
Z298	Enroll K-8	6,492.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,293.00
A14	Enroll ALE K-6	102.00
A14B	Enroll ALE 7-8	17.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,595.00
A18	Enroll ALE 9-12	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A42	Enroll Total	9,293.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	268.00
B1	Enroll SpEd 3-PK	100.00
B9	Enroll SpEd 0-2	102.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	26.00
E55	Enroll 9-12 CTE exp	332.00
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
A33r	Regionalization	1.24
A33rb	Regionalization Base	1.24
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,556.00
C1	Enroll Total PY for LAP	9,355.00
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	419,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.28870
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	5,175,652.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	400,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	163,554.00
H3	Est RPB	30,293.00
H4	Est RPL K3	16,857.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Staff Mix		
A33rb	1. District-Wide Regionalization Base		1.24
A33r	2. District-Wide Regionalization		1.24
A33re	3. District-Wide Regionalization Experience		0.00
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 489.234 * 65,216.05 * 1.24	$	39,563,327.17
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((489.234 * 66,520.00) * (1.24 + 0.00)) - 39,563,327.17	$	791,041.47
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 39,563,327.17 + 791,041.47	$	40,354,368.64
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 27.989 * 96,805.00 * 1.24	$	3,359,749.18
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 27.989 * 98,741.00 * 1.24 - 3,359,749.18	$	67,191.51
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,359,749.18 + 67,191.51	$	3,426,940.69

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 105.672 * 46,784.33 * 1.24	$	6,130,304.21
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 105.672 * 47,720.00 * 1.24 - 6,130,304.21	$	122,603.91
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 6,130,304.21 + 122,603.91	$	6,252,908.12
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 453.919 * 4.000 * 151.86	$	275,728.56
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

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.199 * 46,784.33 * 1.24	$	939,745.61
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 16.199 * 47,720.00 * 1.24 - 939,745.61	$	18,794.58
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 939,745.61 + 18,794.58	$	958,540.19

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.966 * 46,784.33 * 1.24	$	172,065.28
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.966 * 47,720.00 * 1.24 - 172,065.28	$	3,441.24
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 172,065.28 + 3,441.24	$	175,506.52
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.611 * 46,784.33 * 1.24	$	325,508.53
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.611 * 47,720.00 * 1.24 - 325,508.53	$	6,510.05
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 325,508.53 + 6,510.05	$	332,018.58
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 25.584 * 46,784.33 * 1.24	$	1,484,193.57
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 25.584 * 47,720.00 * 1.24 - 1,484,193.57	$	29,683.35
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,484,193.57 + 29,683.35	$	1,513,876.92

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.743 * 96,805.00 * 1.24	$	1,049,493.98
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.743 * 98,741.00 * 1.24 - 1,049,493.98	$	20,988.80
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,049,493.98 + 20,988.80	$	1,070,482.78

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 489.234 * 65,216.05 * 1.24	$	39,563,327.17
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((489.234 * 66,520.00) * (1.24 + 0.00)) - 39,563,327.17	$	791,041.47
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,049,493.98 + 3,359,749.18	$	4,409,243.16
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 20,988.80 + 67,191.51	$	88,180.31
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 6,130,304.21 + 939,745.61 + 172,065.28 + 325,508.53 + 1,484,193.57	$	9,051,817.20
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 122,603.91 + 18,794.58 + 3,441.24 + 6,510.05 + 29,683.35	$	181,033.13
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 39,563,327.17 + 791,041.47 + 4,409,243.16 + 88,180.31 + 9,051,817.20 + 181,033.13	$	54,084,642.44

	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (489.234 + 36.732) * 10,127.64	$	5,326,794.30
Z377	2. CIS/CAS Insurance Inc Total ((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) + (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [CIS/CAS Insurance Maint Total] (((489.234 + 36.732) * 3,892.00) + ((489.234 + 36.732) * (8,076.00 * 1.02))) - 5,326,794.30	$	1,052,920.82
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 156.032 * 10,127.64	$	1,580,235.92
Z379	4. CLS Insurance Inc Total (([District Total CLS FTE] * [CLS Health Insurance Inc]) + ([District Total CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS Insurance Maint Total] ((156.032 * 3,892.00) + (156.032 * 8,076.00 * 1.430)) - 1,580,235.92	$	829,004.26
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (39,563,327.17 + 4,409,243.16) * 0.23800	$	10,465,471.74
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (791,041.47 + 88,180.31) * 0.23160	$	203,627.76
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 9,051,817.20 * 0.24330	$	2,202,307.12
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 181,033.13 * 0.20830	$	37,709.20
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 5,326,794.30 + 1,052,920.82 + 1,580,235.92 + 829,004.26 + 10,465,471.74 + 203,627.76 + 2,202,307.12 + 37,709.20	$	21,698,071.12

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((489.234 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	448,381.87
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 448,381.87 * 0.23160	$	103,845.24
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 448,381.87 + 103,845.24	$	552,227.11
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 172.00 * 8,503.15	$	1,462,541.80
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 11.00 * 9,470.11	$	104,171.21
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,462,541.80 + 104,171.21	$	1,566,713.01
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 8,503.15	$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,470.11	$	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] (102.00 + 17.00 + 0.00) * 8,503.15	$	1,011,874.85

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,214,355.85 + 3,299,606.15 + 1,303,795.20 + 185,758.65 + 2,582,215.00 + 201,662.95 + 1,634,568.90 + 1,132,421.90	$	11,554,384.60
M16	2. Grades 9-12 Additional: Total Allocated MSOCLab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 109,463.08 + 0.00 + 119,406.63 + 16,189.78 + 232,595.04 + 19,915.11 + 0.00 + 0.00	$	497,569.64
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,952.70	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 11,554,384.60 + 497,569.64 + 0.00	$	12,051,954.24
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 118,530.66 + 13,223.39 + 26,213.55 + 63,281.03 + 39,779.48 + 824.30 + 1,622.03	$	263,474.44
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education ? TotalCTE 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] 1,512,853.72 + 171,414.38 + 335,923.99 + 809,249.88 + 507,953.36 + 10,522.08 + 20,702.57	$	3,368,619.98
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 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] 263,474.44 + 3,368,619.98 + 0.00	$	3,632,094.42

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 275,728.56 + 0.00 + 54,084,642.44 + 21,698,071.12 + 1,566,713.01 + 0.00 + 1,011,874.85 + 12,051,954.24 + 0.00 + 263,474.44 + 3,368,619.98 + 552,227.11	$	94,873,305.75
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 94,873,305.75 / 9,595.00	$	9,887.79
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,010.88 + 2,412.01 + 30.23 + 1,350.61 + 61.26	$	9,864.99
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 8,900,742.86 * 0.28870	$	2,569,644.46
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	$	0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 9,556.00 * 1.10	$	10,511.60
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	$	0.00
M70	g. Total Amount to be Paid Sept. 2019 - Aug 2020 in Account 3100Total Amount to be Paid Sept. 2019 - Aug. 2020 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 94,873,305.75 - 0.00 - 0.00 - 2,569,644.46 - 0.00 + 10,511.60 + 0.00	$	92,314,172.89

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.24	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 66,520.00) * (1.24 + 0.00)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 96,805.00 * 1.24	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 98,741.00 * 1.24 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 46,784.33 * 1.24	$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 47,720.00 * 1.24 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	$	0.00
Z103	2. Skill Cert Insurance Inc (([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [Skills Cert Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.02)) - 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) * 0.23800	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23160	$	0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	$	0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) (([Skills Center CLS FTE] * [CLS Health Insurance Inc]) + ([Skills Center CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [Skills CLS Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.430)) - 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 * 0.24330	$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20830	$	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 Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23160	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 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
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.437 * 65,216.05 * 1.24	$	116,207.18
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((1.437 * 66,520.00) * (1.24 + 0.00)) - 116,207.18	$	2,323.48
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 116,207.18 + 2,323.48	$	118,530.66
	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] * [Regionalization Base] 0.108 * 96,805.00 * 1.24	$	12,964.13
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.108 * 98,741.00 * 1.24 - 12,964.13	$	259.26
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 12,964.13 + 259.26	$	13,223.39
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.443 * 46,784.33 * 1.24	$	25,699.57
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] 0.443 * 47,720.00 * 1.24 - 25,699.57	$	513.98
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 25,699.57 + 513.98	$	26,213.55

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1.545 * 10,127.64	$	15,647.20
Z117	2. CTE 7-8 Cert Insurance Inc (([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 7-8 Cert Insurance] ((1.545 * 3,892.00) + (1.545 * 8,076.00 * 1.02)) - 15,647.20	$	3,092.91
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (116,207.18 + 12,964.13) * 0.23800	$	30,742.77
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,323.48 + 259.26) * 0.23160	$	598.16
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.443 * 10,127.64	$	4,486.54
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) (([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 7-8 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 7-8 CLS Insurance] ((0.443 * 3,892.00) + (0.443 * 8,076.00 * 1.430)) - 4,486.54	$	2,353.68
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 25,699.57 * 0.24330	$	6,252.71
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 513.98 * 0.20830	$	107.06
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 15,647.20 + 3,092.91 + 30,742.77 + 598.16 + 4,486.54 + 2,353.68 + 6,252.71 + 107.06	$	63,281.03

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.437 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	1,317.01
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,317.01 * 0.23160	$	305.02
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 1,317.01 + 305.02	$	1,622.03
	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 Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 3,978.00 + 11,535.68 + 4,375.80 + 795.60 + 8,751.60 + 795.60 + 5,569.20 + 3,978.00	$	39,779.48
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.357 * 4.000 * 151.86	$	824.30
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 118,530.66 + 13,223.39 + 26,213.55 + 63,281.03 + 39,779.48 + 824.30 + 1,622.03	$	263,474.44

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18.341 * 65,216.05 * 1.24	$	1,483,198.19
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((18.341 * 66,520.00) * (1.24 + 0.00)) - 1,483,198.19	$	29,655.53
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,483,198.19 + 29,655.53	$	1,512,853.72
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.400 * 96,805.00 * 1.24	$	168,053.48
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.400 * 98,741.00 * 1.24 - 168,053.48	$	3,360.90
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 168,053.48 + 3,360.90	$	171,414.38
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.677 * 46,784.33 * 1.24	$	329,337.36
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] 5.677 * 47,720.00 * 1.24 - 329,337.36	$	6,586.63
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 329,337.36 + 6,586.63	$	335,923.99

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 19.741 * 10,127.64	$	199,929.74
Z131	2. CTE 9-12 Cert Insurance Inc (([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 9-12 Cert Insurance] ((19.741 * 3,892.00) + (19.741 * 8,076.00 * 1.02)) - 199,929.74	$	39,519.11
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,483,198.19 + 168,053.48) * 0.23800	$	392,997.90
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (29,655.53 + 3,360.90) * 0.23160	$	7,646.61
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 5.677 * 10,127.64	$	57,494.61
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) (([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 9-12 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 9-12 CLS Insurance] ((5.677 * 3,892.00) + (5.677 * 8,076.00 * 1.430)) - 57,494.61	$	30,162.13
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 329,337.36 * 0.24330	$	80,127.78
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 6,586.63 * 0.20830	$	1,372.00
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 199,929.74 + 39,519.11 + 392,997.90 + 7,646.61 + 57,494.61 + 30,162.13 + 80,127.78 + 1,372.00	$	809,249.88

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((18.341 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	16,809.49
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 16,809.49 * 0.23160	$	3,893.08
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 16,809.49 + 3,893.08	$	20,702.57
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 507,953.36 + 0.00	$	507,953.36
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (17.322 + 0.000) * (4.000 * 151.86)	$	10,522.08
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] 1,512,853.72 + 171,414.38 + 335,923.99 + 809,249.88 + 507,953.36 + 10,522.08 + 20,702.57	$	3,368,619.98

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	102.00
B1	B. Enroll SpEd 3-PK	100.00
B2	C. Kindergarten - Age 21	1,020.00
Z272	D. Enroll BEA Resident [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 9,595.00 + 0.00	9,595.00
Z273	E. Enroll SpEd% K-21 [Enroll SpEd K-21] / [Enroll BEA Resident] 1,020.00 / 9,595.00	0.1063
Z274	F. SpEd K-21 Fund% IF [Enroll SpEd% K-21] <= [SpEd Max Fund %] THEN [Enroll SpEd% K-21] ELSE [SpEd Max Fund %] IF 0.1063 <= 0.13500 THEN 0.1063 ELSE 0.13500	0.1063
Z275	G. Enroll SpEd K-21 Funded [Enroll BEA Resident] * [SpEd K-21 Fund%] 9,595.00 * 0.1063	1,019.95
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 100.00 * 0.00 * 1.15 ELSE (100.00 * 9,864.99 * 1.15)	$ 1,134,473.85
	J. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 22.56
Z280	2. Age K-21 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21] ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Funded] IF 0.00 > 0 THEN (0.00 * 0.9950 - 22.56) * 1,020.00 ELSE (9,864.99 * 0.9950 - 22.56) * 1,019.95	$ 9,988,477.50

B4	K. State Safety Net Award	$	419,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,134,473.85 + 9,988,477.50 + 419,000.00 + 0.00 + 0.00	$	11,541,951.35
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 102.00 * 9,864.99 * 1.15	$	1,157,163.33
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 11,541,951.35 + 1,157,163.33	$	12,699,114.68

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		1,020.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,020.00 ELSE 9,864.99 * 1,020.00	$	10,062,289.80
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1305
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 10,062,289.80 / (1 + 0.1305)	$	8,900,742.86
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.28870
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 8,900,742.86 * 0.28870	$	2,569,644.46
Z291	Total program 21	$	14,111,595.81

	[Total 4121] + [Gen Apport 3121] 11,541,951.35 + 2,569,644.46	

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] (662.00 + 691.00 + 743.00 + 725.00) * 0.071170	200.771
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 710.00 * 0.04600	32.664
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,501.00 * 0.04600	69.055
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,460.00 * 0.04623	67.503
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] (2,801.00 + 102.00 + 17.00 + 0.00 + 0.00 + 0.00 + 172.00 + 11.00) * 0.04857	150.741
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 Droput and ALE] (200.771 + 32.664 + 69.055 + 67.503 + 150.741) / 9,595.00	0.054271
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (662.00 + 691.00 + 743.00 + 725.00) * 0.004334	12.226
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 710.00 * 0.00399	2.836
Z555Z6	CAS BEA FTE 5-6	5.996

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,501.00 * 0.00399	
Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,460.00 * 0.00399	5.831
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] (2,801.00 + 102.00 + 17.00 + 0.00 + 0.00 + 0.00 + 172.00 + 11.00) * 0.00402	12.496
593X	CAS Special Ed BEA Rate (K-12) ([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 Droput and ALE] (12.226 + 2.836 + 5.996 + 5.831 + 12.496) / 9,595.00	0.004105
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (662.00 + 691.00 + 743.00 + 725.00) * 0.018204	51.353
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 710.00 * 0.01721	12.219
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,501.00 * 0.01721	25.832
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,460.00 * 0.01700	24.829
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,801.00 + 102.00 + 17.00 + 0.00 + 0.00 + 0.00 + 172.00 + 11.00) * 0.01710	53.061
594X	CLS Special Ed BEA Rate (K-12)	0.017436

	([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 Droput and ALE] (51.353 + 12.219 + 25.832 + 24.829 + 53.061) / 9,595.00	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054271 * 65,216.05 * 1.24	$ 4,388.78
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054271 * 66,520.00) * (1.24 + 0.00)) - 4,388.78	$ 87.75
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,388.78 + 87.75	$ 4,476.53
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004105 * 96,805.00 * 1.24	$ 492.76
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004105 * 98,741.00 * 1.24 - 492.76	$ 9.85
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 492.76 + 9.85	$ 502.61
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017436 * 46,784.33 * 1.24	$ 1,011.51
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017436 * 47,720.00 * 1.24 - 1,011.51	$ 20.23
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,011.51 + 20.23	$ 1,031.74
Z234	TOTAL Salary BEA	$ 6,010.88

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,476.53 + 502.61 + 1,031.74	

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] (0.054271 + 0.004105) * 10,127.64	$ 591.21
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) + (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] (((0.054271 + 0.004105) * 3,892.00) + ((0.054271 + 0.004105) * (8,076.00 * 1.02))) - 591.21	$ 116.86
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017436 * 10,127.64	$ 176.59
Z238	4. CLS BEA Insurance Inc Total (([CLS BEA FTE K-12] * [CLS Health Insurance Inc]) + ([CLS BEA FTE K-12] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS BEA Insurance Maint Total] ((0.017436 * 3,892.00) + (0.017436 * 8,076.00 * 1.430)) - 176.59	$ 92.63
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,388.78 + 492.76) * 0.23800	$ 1,161.81
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (87.75 + 9.85) * 0.23160	$ 22.60
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,011.51 * 0.24330	$ 246.10
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 20.23 * 0.20830	$ 4.21

Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 591.21 + 116.86 + 176.59 + 92.63 + 1,161.81 + 22.60 + 246.10 + 4.21	$	2,412.01

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.054271 * 0.9170) * (4.000 * 151.86)	$ 30.23

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (([Enroll Total w/ Run Start and Droput and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Droput and ALE] ((9,595.00 * 1,293.16) + ((102.00 + 17.00 + 0.00 + 2,801.00 + 0.00 + 0.00 + 172.00 + 11.00) * 177.64)) / 9,595.00	$ 1,350.61
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.054271 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$ 49.74
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 49.74 * 0.23160	$ 11.52
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 49.74 + 11.52	$ 61.26

3. BEA Rate for Special Education

Item Code		Amount
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,010.88 + 2,412.01 + 30.23 + 1,350.61 + 61.26	$ 9,864.99

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 9,355.00 * 0.2676	2,503.40
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,503.40 * 2.39750 * 36.00 / 15.00 / 900.00	16.005
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.005 * 65,216.05 * 1.24	$ 1,294,290.77
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((16.005 * 66,520.00) * (1.24 + 0.00)) - 1,294,290.77	25,878.45 $
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 16.005 * 10,127.64	162,092.88 $
Z072	F. LAP CIS Insurance Benefits Increase (([LAP CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP CIS Insurance] ((16.005 * 3,892.00) + (16.005 * 8,076.00 * 1.02)) - 162,092.88	32,040.09 $
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,294,290.77 * 0.23800	308,041.20 $
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 25,878.45 * 0.23160	5,993.45 $

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((16.005 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	14,668.55
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 14,668.55 * 0.23160	$	3,397.24
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 14,668.55 + 3,397.24	$	18,065.79
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,294,290.77 + 25,878.45 + 162,092.88 + 32,040.09 + 308,041.20 + 5,993.45 + 0.00 + 18,065.79	$	1,846,402.63

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	0.00
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.24	$ 0.00
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 66,520.00) * (1.24 + 0.00)) - 0.00	$ 0.00

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	$	0.00
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc (([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP HiPov CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP HiPov CIS Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.02)) - 0.00	$	0.00
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.23800	$	0.00
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.23160	$	0.00
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriciulum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1.?Professional Learning Days SalariesLAP HiPov CIS PD Salary ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	0.00
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23160	$	0.00
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	$	0.00
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

LAP Program Totals

071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,846,402.63	$	1,846,402.63

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 589.00 + 59.00 + 147.00	795.00
A62	B. TBIP Enroll K-6 Subtotal	589.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 589.00 * 4.778 * 36.00 / 15.00 / 900.00	7.505
A63	D. TBIP Enroll 7-8 Subtotal	59.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 59.00 * 6.778 * 36.00 / 15.00 / 900.00	1.066
A64	F. TBIP Enroll 9-12 Subtotal	147.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 147.00 * 6.778 * 36.00 / 15.00 / 900.00	2.657
A65	H. TBIP Exited Kindergarten - Grade 12	268.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 268.00 * 3.000 * 36.00 / 15.00 / 900.00	2.144
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] 7.505 + 1.066 + 2.657 + 2.144	13.372

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.372 * 65,216.05 * 1.24	$	1,081,365.59
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((13.372 * 66,520.00) * (1.24 + 0.00)) - 1,081,365.59	$	21,621.16
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 13.372 * 10,127.64	$	135,426.80
Z081	N. TBIP CIS Insurance Inc (([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) + ([Total TBIP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [TBIP CIS Insurance] ((13.372 * 3,892.00) + (13.372 * 8,076.00 * 1.02)) - 135,426.80	$	26,769.14
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,081,365.59 * 0.23800	$	257,365.01
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 21,621.16 * 0.23160	$	5,007.46
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriciulum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-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	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.372 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	12,255.41
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 12,255.41 * 0.23160	$	2,838.35
4165pd	3. Total TBIP Professional Learning Days	$	15,093.76

	[TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 12,255.41 + 2,838.35	

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] 1,081,365.59 + 21,621.16 + 135,426.80 + 26,769.14 + 257,365.01 + 5,007.46 + 0.00 + 15,093.76	$	1,542,648.92
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,542,648.92 * 0.0197	$	30,390.18
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,542,648.92 - 30,390.18	$	1,512,258.74

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	479.75
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 479.75 * 2.1590 * 36.00 / 15.00 / 900.00	2.762
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.762 * 65,216.05 * 1.24	$ 223,357.15
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.762 * 66,520.00) * (1.24 + 0.00)) - 223,357.15	$ 4,465.87
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.762 * 10,127.64	$ 27,972.54
Z091	F. HiCap CIS Insurance Inc (([HiCap CIS FTE] * [Certificated Health Insurance Inc]) + ([HiCap CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] ((2.762 * 3,892.00) + (2.762 * 8,076.00 * 1.02)) - 27,972.54	$ 5,529.19
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 223,357.15 * 0.23800	$ 53,159.00
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 4,465.87 * 0.23160	$ 1,034.30
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.762 * 66,520.00) * (1.24 + 0.00)) / 180.00) * 2.00	$	2,531.37
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,531.37 * 0.23160	$	586.27
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,531.37 + 586.27	$	3,117.64
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 223,357.15 + 4,465.87 + 27,972.54 + 5,529.19 + 53,159.00 + 1,034.30 + 0.00 + 3,117.64	$	318,635.69

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 29,439.72 + 9,087.90 + 3,371.40	$ 41,899.02
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] 163,554.00 * 0.180000	29,439.72
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 30,293.00 * 0.30	9,087.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 16,857.00 * 0.2000	3,371.40

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 5,175,652.00 + 0.00	$ 5,175,652.00

SHORELINE BUDGET PAGE 225

SHORELINE SCHOOL DISTRICT							
FEE SCHEDULE							
2019-20							
					2018-19	**2019-20**	**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	

					2018-19	2019-20	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	$400.00	
			Less than 4 hours		$470.00	$515.00	
			Over 4 hours, up to 24 hours		$600.00	$660.00	
			Band Room	per day	$72.00	$80.00	
			Band & Orchestra Rooms	per day	$100.00	$110.00	
			Rehearsal Rate	per hour	$50.00	$55.00	
			Black Box	per day	$72.00	$80.00	
			Black Box using Lights/Sounds	per day	$125.00	$140.00	
		For Profit	Less than 4 hours		$740.00	$815.00	
			Over 4 hours, up to 24 hours		$880.00	$960.00	
			Band Room	per day	$110.00	$120.00	
			Band & Orchestra Rooms	per day	$150.00	$165.00	
			Rehearsal Rate	per hour	$55.00	$60.00	
			Black Box	per day	$110.00	$120.00	
			Black Box using Lights/Sounds	per day	$200.00	$220.00	
		Staff	Theater Technician	per hour	$35.00	$35.00	x 1.5 after 8 hours; x 2 after 16 hours
			Student Technician	per hour	$12.00	$13.00	
			Custodial	Monday - Saturday per hour	$42.00	$42.00	
			Custodial	Sunday - per hour	$55.00	$55.00	

					2018-19	2019-20	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	

					2018-19	2019-20	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	Class A		Expenses	Expenses	
		& Tracks	Class B		$23.00	$23.00	
			Class C	per hour	$45.00	$45.00	
			Class D	per hour	$110.00	$110.00	
		Lights				**$30.00**	**similar to surrounding districts**

					2018-19	2019-20	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	$50.00	**similar to surrounding districts**
			Class D	per hour	$110.00	$125.00	**similar to surrounding districts**
		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	$30.00	**similar to surrounding districts**
			Class C	per hour	$26.00	$30.00	**similar to surrounding districts**
			Class D	per hour	$26.00	$30.00	**similar to surrounding districts**
		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%	

					2018-19	2019-20	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**	**$50.00**	**similar to surrounding districts**
			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**	**$125.00**	**similar to surrounding districts**
			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	**$30.00**	**similar to surrounding districts**
			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	$20.00	**similar to surrounding districts**
		Parking Lot Rental Fee for All Facilities			$25.00	$35.00	**similar to surrounding districts**
FOOD SERVICE							
		Elementary	Breakfast	per meal	$1.75	$1.85	
			Lunch	per meal	$3.25	$3.35	
		Middle	Breakfast	per meal	$2.00	$2.05	
			Lunch	per meal	$3.50	$3.60	
		High Schools	Breakfast	per meal	$2.00	$2.05	
			Lunch	per meal	$3.50	$3.60	
		Non-Student (Adult) Meals	Breakfast	per meal	$2.75	$2.85	
			Lunch	per meal	$4.25	$4.35	

					2018-19	2019-20	Notes
		Al A Carte Items - Elementary Schools	Pathwater			$2.25	
			Soy Milk			$1.00	if purchased separately from meal
			Milk			$0.50	if purchased separately from meal
			Juice			$0.50	if purchased separately from meal
			Veg/Fruit			$0.50	if purchased separately from meal
			Potato			$1.00	if purchased separately from meal
			Egg			$0.25	
			String Cheese			$0.50	
			Yogurt			$0.75	
			Fruit Sorbet			$0.75	
			Entrée Only-Breakfast			$1.75	
			Entrée Only-Lunch			$2.50	
		Al A Carte Items - Secondary Schools	Rice Krispie Bar			$1.25	
			Cookie Red Velvet			$0.75	
			Cookie Sugar Pink Icing			$0.75	
			Cookie Triple Chocolate			$0.75	
			Ice Cream Fudge Bar			$1.25	
			Ice Cream Sandwich			$1.25	
			Ice Cream Bar Orange Dream			$1.25	
			Cheetos-All Flavors			$1.25	
			Lays-All Flavors			$1.25	
			Ruffles Cheddar Sour Cream			$1.25	
			Doritos All Flavors			$1.25	
			Fruit Snacks Scooby Doo			$0.75	
			Fruit Snacks Welch's Berry & Cherry			$1.00	
			Fruit Snacks Welch's Mixed			$1.00	
			Beef Jerky Jack Links Original			$2.25	
			Pretzel Bites			$1.50	
			Diet Snapple Iced Tea 20 oz			$2.00	
			Tropicana Orange Juice 10oz			$1.50	
			Tropicana Grapefruit Juice 10 oz			$1.50	
			Tree Top Apple Juice 10 oz			$1.50	
			Izze All Flavors 8.4 oz			$1.50	
			LaCroix - All flavors			$1.50	
			Naked Juice 10 oz All Flavors			$2.50	
			Sparking ICE Al Flavors			$2.00	
			Path Water			$2.25	
			Tea Bag - All Flavors			$1.00	
			Coffee, Ground			$1.00	
			Coffee Cold Brew			$3.00	
			Ice Tea			$1.50	
			Sorbet-All Fruit Flavors			$0.75	

					2018-19	2019-20	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	
			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	$20.00	Reduced fee adequate for costs

					2018-19	2019-20	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	
			Contemporary World Problems Class		$18.00	$18.00	
			FACSE Culinary Arts		$20.00	$20.00	
			iPad w/Case & Insurance		$35.00	$35.00	
			Lifetime Sports		$55.00	$55.00	
			Marine Biology		$20.00	$20.00	
			Spanish IV Repaso Book		$25.00	$25.00	
			Spanish Triangulo Book		$45.00	$45.00	
			Parking Fee for the Year		$25.00	$20.00	Reduced fee adequate for costs
Print Shop							
		Gen Fund	White 20# bond	8.5x11 - 500 Sheets	$3.86	$3.86	
				8.5x11 - 1 Sided	$0.07	$0.07	
				8.5x11 - 2 Sided	$0.08	$0.08	
				8.5x14 - 500 Sheets	$5.73	$5.73	
				8.5x14 - 1 Sided	$0.07	$0.07	
				8.5x14 - 2 Sided	$0.08	$0.08	
				11x17 - 500 Sheets	$8.82	$8.82	
				11x17 - 1 Sided	$0.10	$0.10	
				11x17 - 2 Sided	$0.12	$0.12	
			Color 20# Bond	8.5x11 - 500 Sheets	$5.85	$5.85	
				8.5x11 - 1 Sided	$0.08	$0.08	
				8.5x11 - 2 Sided	$0.09	$0.09	
				8.5x14 - 500 Sheets	$7.94	$7.94	
				8.5x14 - 1 Sided	$0.09	$0.09	
				8.5x14 - 2 Sided	$0.11	$0.11	
				11x17 - 500 Sheets	$12.46	$12.46	
				11x17 - 1 Sided	$0.11	$0.11	
				11x17 - 2 Sided	$0.13	$0.13	

					2018-19	2019-20	Notes
Print Shop			White 70# Bond	8.5x11 - 500 Sheets	$9.04	$9.04	
				8.5x11 - 1 Sided	$0.08	$0.08	
				8.5x11 - 2 Sided	$0.09	$0.09	
				8.5x14 - 500 Sheets	$21.50	$21.50	
				8.5x14 - 1 Sided	$0.14	$0.14	
				8.5x14 - 2 Sided	$0.16	$0.16	
				11x17 - 500 Sheets	$21.50	$21.50	
				11x17 - 1 Sided	$0.14	$0.14	
				11x17 - 2 Sided	$0.16	$0.16	
			Astro Bright 60#	8.5x11 - 500 Sheets	$9.26	$9.26	
				8.5x11 - 1 Sided	$0.09	$0.09	
				8.5x11 - 2 Sided	$0.10	$0.10	
				8.5x14 - 500 Sheets	$12.13	$12.13	
				8.5x14 - 1 Sided	$0.10	$0.10	
				8.5x14 - 2 Sided	$0.12	$0.12	
				11x17 - 1 Sided	$0.16	$0.16	
				11x17 - 2 Sided	$0.18	$0.18	
		Gen Fund	Parchment	8.5x11 - 500 Sheets	$14.33	$14.33	
				8.5x11 - 1 Sided	$0.09	$0.09	
				8.5x11 - 2 Sided	$0.11	$0.11	
			Cover & Index 65# Linen 60# (text)	8.5x11 - Cover	$0.06	$0.06	
				8.5x11 - 1 Sided	$0.10	$0.10	
				8.5x11 - 2 Sided	$0.12	$0.12	
				8.5x14 - Cover	$0.04	$0.04	
				8.5x14 - 1 Sided	$0.11	$0.11	
				8.5x14 - 2 Sided	$0.13	$0.13	
				11x17 - 1 Sided	$0.18	$0.18	
				11x17 - 2 Sided	$0.20	$0.20	
			NCR (Each Set)	2 Part 11"	$0.22	$0.22	
				2 Part 11" 2-Sided	$0.25	$0.25	
				2 Part 14" 1-Sided	$0.26	$0.26	
				3 Part 11"	$0.32	$0.32	
				3 Part 11" 2-Sided	$0.36	$0.36	
				3 Part 14" 1-Sided	$0.38	$0.38	
				4 Part 11"	$0.42	$0.42	
				4 Part 11" 2-Sided	$0.45	$0.45	
				4 Part 14" 1-Sided	$0.45	$0.45	
				5 Part 11"	$0.51	$0.51	
				5 Part 11" 2-Sided	$0.56	$0.56	
				5 Part 14" 1-Sided	$0.50	$0.50	
			Color Copy #65 Text	8.5x11 1-Sided	$0.39	$0.39	
				8.5x11 2-Sided	$0.56	$0.56	
				11x17 1-Sided	$0.78	$0.78	
				11x17 2-Sided	$1.10	$1.10	

					2018-19	2019-20	Notes
Print Shop			Color Copy #Cover	8.5x11 1-Sided	$0.42	$0.42	
				8.5x11 2-Sided	$0.66	$0.66	
				11x17 1-Sided	$0.84	$0.84	
				11x17 2-Sided	$0.95	$0.95	
			Labor Charges	Per 1/4 Hour	$10.77	$10.77	
				Per 1/2 Hour	$21.53	$21.53	
				Per 3/4 hour	$32.30	$32.30	
				Per 1 Hour	$43.06	$43.06	
		Gen Fund					
			Letter Head	w/Color Logo - 500	$18.74	$18.74	
				w/Color Logo - each - printed	$0.10	$0.10	
				w/Color Logo - each - blank	$0.06	$0.06	
			Envelopes - with blue logo	#10 - box	$22.05	$22.05	
				#10 - each	$0.10	$0.10	
				#6 - box	$16.54	$16.54	
				#6 - each	$0.09	$0.09	
				Secure w/ window - box	$25.36	$25.36	
				Secure w/ window - each	$0.10	$0.10	
			Envelopes - plain	Window - box	$13.23	$13.23	
				Window - each	$0.09	$0.09	
				#10 - box	$9.92	$9.92	
				#10 - each	$0.07	$0.07	
				#6 3/4 - box	$6.89	$6.89	
				#6 3/4 - each	$0.09	$0.09	
				#6 1/2 Remittance - each	$0.49	$0.49	
			Manilla Envelopes	6X9 - box	$19.30	$19.30	
				6X9 - each printed	$0.14	$0.14	
				6x9 - each blank	$0.10	$0.10	
				9.5x12.5 - box	$35.84	$35.84	
				9.5x12.5 - each printed	$0.20	$0.20	
				9.5x12.5 - each blank	$0.16	$0.16	
				12.5x15.5 - box	$38.59	$38.59	
				12.5x15.5 - each printed	$0.20	$0.20	
				12.5x15.5 - each blank	$0.16	$0.16	
				7.5x10.5 - box	$51.14	$51.14	
				7.5x10.5 - each printed	$0.16	$0.16	
				7.5x10.5 - each blank	$0.20	$0.20	
			Other	Certificates-Printed	$0.16	$0.16	
				Certificates-Blank	$0.12	$0.12	
				Panel Envelopes (A-2) - Printed	$0.19	$0.19	
				Panel Envelopes (A-2) - Blank	$0.15	$0.15	
				Business Cards Per 100 Printed	$14.89	$14.89	
				Tabs-printed	$0.17	$0.17	
				Tabs-blank	$0.15	$0.15	

					2018-19	2019-20	Notes
Print Shop				6.5 Remit-printed	$0.14	$0.14	
				6.5 Remit-blank	$0.10	$0.10	
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			$1.50	$1.50	1920 Food Service Payments No
							Longer Excluded from Fee
		First Aid Class		No fee for CTE, Coaches, &	$25.00	$25.00	
				SESPA (as per contractat)			
				Non refundable if employee			
				cancels with less than 24 hours			
				notice			

Shoreline Children's Center 2019-20 Tuition Proposal

Annual registration fee is $50 per family. Late pick-up fee is $10, plus $1 per minute after 10 minutes.

Preschool/Early Learning (177 days/yr)	2019-2020	Difference	2018-19	Per Day 2019-20	Per Day 2018-19
6 Hours per week (HPW)	$ 1,610	8.8%	$ 1,480	$ 9.10	$ 8.36
9 HPW	$ 2,410	9.0%	$ 2,210	$ 13.62	$ 12.49
12 HPW	$ 3,230	9.1%	$ 2,960	$ 18.25	$ 16.72
15 HPW	$ 4,020	8.9%	$ 3,690	$ 22.71	$ 20.85
Up to 26 HPW	$ 4,340	8.0%	$ 4,020	$ 24.52	$ 22.71
31-32.5 HPW	$ 8,720	7.0%	$ 8,150	$ 49.27	$ 46.05
Up to 50 HPW	$ 12,500	8.0%	$ 11,570	$ 70.62	$ 65.37

Please note: Lunch and snack in full day programs and snack in half day programs is included, provided by District Food Services.
The preschool program is 177 days per year, aligned with the school calendar for Kindergarten students.
Daily rate of $72 is charged for breaks and non-student days added to the 177-day school year calendar.

Extended Care	2019-2020	Difference	2018-19	Per Day	Per Day
Before School (180 days)	$ 2,590	8.8%	$ 2,380	$ 14.39	$ 13.22
After School (180 days)*	$ 3,710	9.1%	$ 3,400	$ 20.61	$ 18.89
Before & After (180 days)*	$ 6,300	9.0%	$ 5,780	$ 35.00	$ 32.11
Partial Release Only (30 Partial Days)	$ 940	9.3%	$ 860	$ 31.33	$ 28.67

*Please note: Rates include care during the Partial Release Wednesdays as well as during elementary conferences in October and March.
Snack, provided by District Food Services, is included.
Daily rate of $52 is charged for breaks and non-student days added to the 180-day school year calendar.

2020 Summer Camp (weekly rates)	2020	Difference	2019
Preschool Camp	$ 239	3.9%	$ 230
Preschool with Extended Care	$ 343	3.9%	$ 330
Elementary Camp	$ 229	4.1%	$ 220
Elementary with Extended Care	$ 250	4.2%	$ 240

Please note: rates will increase by 5% after June 1, 2020.
There will be a $35 registration fee for all families not currently enrolled in Shoreline Children's Center preschool or extended care and a $35 Activity Fee per child.