

SHORELINE



PUBLIC SCHOOLS

2020-21 BUDGET, F203, & FEE SCHEDULE
ADOPTED AUGUST 17, 2020

SHORELINE SCHOOL DISTRICT NO. 412
Shoreline, WA 98155

RESOLUTION 2020-14

**ADOPTION OF 2020-2021 BUDGET—
FIXING AND DETERMINING FUND APPROPRIATIONS; ADOPTING THE 2020-2021 BUDGET,
THE FOUR-YEAR BUDGET PLAN SUMMARY, THE FOUR-YEAR ENROLLMENT
PROJECTION, AND ESTABLISHING FEES; AND PROVIDING FOR RELATED MATTERS**

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

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

- (a) Pursuant to RCW 28A.505.040, the District has completed the budget for the 2020-2021 fiscal year. The 2020-2021 budget includes, among other things, a complete financial plan of the district for the ensuing 2020-2021 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 2020-2021 budget on or before August 31, 2020. Prior to adoption of the 2020-2021 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2020-2021 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 17, 2020, in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2020-2021 budget.

Section 2. Fixing and Determining Fund Appropriations: Adoption of 2020-2021 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 2020-2021 budget as follows

General Fund	\$160,411,940
Capital Projects Fund	\$46,561,710
Debt Service Fund	\$33,718,000
Associated Student Body Fund	\$2,878,000
Transportation Vehicle Fund	\$1,157,800

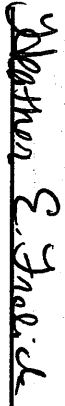
- (b) For the 2020-2021 fiscal year only, the Board hereby suspends Policy 7130 Fund Balance, which targets a minimum Unreserved Fund Balance between 4% and 5% of budgeted General Fund expenditures.
- (c) The Board hereby adopts the 2020-2021 budget, the four-year budget plan summary, the four-year enrollment 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 2021 tax year in the amounts of \$25,032,669 for the General Fund, \$35,200,000 for the Debt Service Fund, and \$3,250,000 for the Capital Projects Fund.

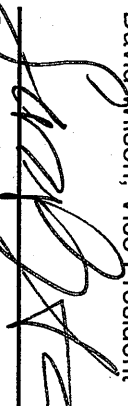
Section 4. General Authorization and Ratification. The Secretary to the Board, the President of the Board, the District's Deputy Superintendent and other appropriate officers of the District are hereby further authorized to take all other action, do all other things consistent with this resolution, and 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 **17th day of August 2020**, the following Directors being present and voting in favor of the resolution.

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

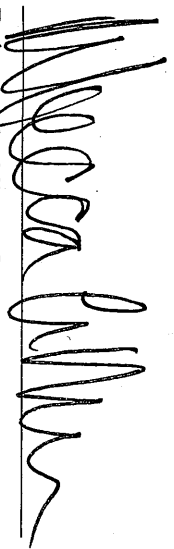

Heather Fralick, President


David Wilson, Vice President


Sara Betnel, Director


Meghan Derrigan, Director

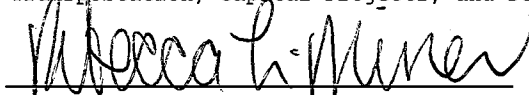

Rebeca Rivera, Director


Rebecca L. Miner, Secretary
Shoreline Board of Directors

CERTIFICATION

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

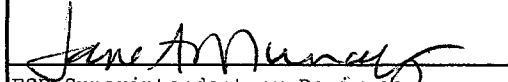
- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
-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


Secretary to the Board of Directors

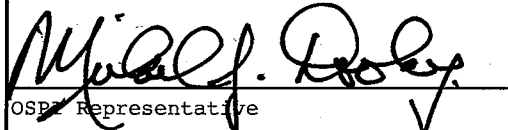
8/17/2020
Budget Adoption Date

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, 2020 through August 31, 2021.


ESD Superintendent or Designee

8-25-20
Date


OSPI Representative

8-28-2020
Date

Lock and Print Date: 08/20/2020

RECEIVED

AUG 28 2020

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	154,952,663	2,891,000	34,582,000	57,984,800	600,000
Total Appropriation (Expenditures)	160,411,940	2,878,000	33,718,000	46,561,710	1,157,800
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	1,537,926	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	-5,459,277	13,000	864,000	9,885,164	-557,800
Beginning Total Fund Balance	11,275,227	1,214,000	11,468,000	19,685,519	563,000
Ending Total Fund Balance	5,815,950	1,227,000	12,332,000	29,570,683	5,200

**SECTION B: EXCESS LEVIES FOR 2021
COLLECTION**

Excess levies approved by voters for 2021 collection	25,602,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	569,331	0	0	0	0
Net excess levy amount for 2021 collection after rollback	25,032,669	XXXX	35,200,000	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,545.21		9,595.00		9,456.00	
FTE Certificated Employees	625.837		667.100		641.301	
FTE Classified Employees	416.123		426.790		376.895	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	151,490,152		157,231,588		154,952,663	
Total Expenditures	150,531,197		163,002,681		160,411,940	
Total Beginning Fund Balance	14,596,246		15,438,883		11,275,227	
Total Ending Fund Balance	15,555,201		9,667,790		5,815,950	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	88,772,874	58.97	95,141,492	58.37	95,463,848	59.51
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	24,479,170	16.26	27,044,509	16.59	26,420,588	16.47
Vocational Instruction	3,380,367	2.25	3,638,397	2.23	3,692,260	2.30
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	6,185,744	4.11	6,557,085	4.02	6,786,244	4.23
Other Instructional Programs	372,341	0.25	1,383,869	0.85	1,389,513	0.87
Community Services	4,493,962	2.99	5,137,720	3.15	3,695,764	2.30
Support Services	22,846,738	15.18	24,099,609	14.78	22,963,723	14.32
Total - Program Groups	150,531,197	100.00	163,002,681	100.00	160,411,940	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	88,213,536	58.60	96,878,162	59.43	98,796,798	61.59
Teaching Support	24,272,771	16.12	25,828,654	15.85	23,951,360	14.93
Other Supportive Activities	21,913,902	14.56	23,534,102	14.44	20,735,814	12.93
Building Administration	7,311,301	4.86	7,725,884	4.74	7,769,545	4.84
Central Administration	8,552,817	5.68	9,035,879	5.54	9,158,423	5.71
Total - Activity Groups	150,531,197	100.00	163,002,681	100.00	160,411,940	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	69,453,919	46.14	75,159,562	46.11	74,850,794	46.66
Classified Salaries	28,317,632	18.81	29,049,899	17.82	26,606,140	16.59

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	35,148,699	23.35	39,338,102	24.13	39,455,995	24.60
Supplies, Instructional Resources and Noncapitalized Items	6,014,573	4.00	5,978,945	3.67	6,144,798	3.83
Purchased Services	11,316,711	7.52	12,818,742	7.86	12,842,624	8.01
Travel	140,856	0.09	169,592	0.10	159,750	0.10
Capital Outlay	138,806	0.09	487,839	0.30	351,839	0.22
Total - Objects	150,531,197	100.00	163,002,681	100.00	160,411,940	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	664.35	662.00	691.00
2. Grade 1	730.56	691.00	716.00
3. Grade 2	718.86	743.00	669.00
4. Grade 3	703.00	725.00	720.00
5. Grade 4	734.94	710.00	696.00
6. Grade 5	756.28	734.00	680.00
7. Grade 6	745.64	767.00	731.00
8. Grade 7	679.92	761.00	748.00
9. Grade 8	677.15	699.00	739.00
10. Grade 9	820.77	741.00	728.00
11. Grade 10	755.60	809.00	728.00
12. Grade 11 (excluding Running Start)	616.54	679.00	681.00
13. Grade 12 (excluding Running Start)	633.16	572.00	583.00
14. SUBTOTAL	9,236.77	9,293.00	9,110.00
15. Running Start	189.70	183.00	229.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	118.74	119.00	117.00
18. TOTAL K-12	9,545.21	9,595.00	9,456.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	625.837	667.100	641.301
2. General Fund FTE Classified Employees /4	416.123	426.790	376.895

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	23,167,468	22,177,334	24,186,079
2000 Local Nontax Support	8,415,359	8,718,496	6,883,134
3000 State, General Purpose	90,504,599	94,883,817	94,496,273
4000 State, Special Purpose	22,375,038	23,609,663	20,954,072
5000 Federal, General Purpose	2,659	2,659	2,659
6000 Federal, Special Purpose	5,994,505	6,519,100	6,892,520
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	15,450	0	0
9000 Other Financing Sources	1,015,074	1,320,519	1,537,926
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	151,490,152	157,231,588	154,952,663
EXPENDITURES			
00 Regular Instruction	88,772,874	95,141,492	95,463,848
10 Federal Stimulus	0	0	0
20 Special Education Instruction	24,479,170	27,044,509	26,420,588
30 Vocational Education Instruction	3,380,367	3,638,397	3,692,260
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	6,185,744	6,557,085	6,786,244
70 Other Instructional Programs	372,341	1,383,869	1,389,513
80 Community Services	4,493,962	5,137,720	3,695,764
90 Support Services	22,846,738	24,099,609	22,963,723
B. TOTAL EXPENDITURES	150,531,197	163,002,681	160,411,940
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)	958,955	-5,771,093	-5,459,277
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	544,201	540,607	443,900
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	610,097	358,000	336,000
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	-500,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	2,055,281	1,400,000	0
G.L.890 Unassigned Fund Balance	3,552,110	5,040,276	4,635,327
G.L.891 Unassigned to Minimum Fund Balance Policy		8,100,000	6,360,000
F. TOTAL BEGINNING FUND BALANCE	14,596,246	15,438,883	11,275,227
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	1,022,476	540,607	419,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	669,238	358,000	336,000
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	-438,244	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	2,260,490	400,000	0
G.L.890 Unassigned Fund Balance	3,941,241	269,183	15,173
G.L.891 Unassigned to Minimum Fund Balance Policy	8,100,000	8,100,000	5,045,777
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	15,555,201	9,667,790	5,815,950

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

Shoreline School District No.412**SUMMARY OF GENERAL FUND BUDGET**

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

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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	23,167,453	22,177,334	24,186,079
1300 Sale of Tax Title Property	16	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	23,167,468	22,177,334	24,186,079
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	510,968	399,200	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	64,224	81,933	81,933
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	4,780,283	5,154,344	3,402,457
2200 Sales of Goods, Supplies, and Services, Unassigned	179,781	206,300	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	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	209,301	232,204	232,204
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,248,877	1,279,171	1,212,796
2300 Investment Earnings	412,870	300,000	300,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	451,066	405,500	405,500
2600 Fines and Damages	14,316	15,000	15,000
2700 Rentals and Leases	449,468	532,644	532,644
2800 Insurance Recoveries	61,893	0	0
2900 Local Support Nontax, Unassigned	31,174	112,200	95,100
2910 E-Rate	1,139	0	0
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	8,415,359	8,718,496	6,883,134

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	87,905,185	92,314,173	91,798,438
3121 Special Education--General Apportionment	2,599,413	2,569,644	2,697,835
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	90,504,599	94,883,817	94,496,273
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	800,000	800,000
4121 Special Education	11,361,131	11,541,951	12,697,876
4122 Special Ed-Infants and Toddlers-State	1,109,297	1,157,163	0
4126 State Institutions, Special Education	219,657	219,247	241,219
4155 Learning Assistance	1,726,243	1,846,403	1,826,653
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	823,988	659,627	659,627
4159 Institutions--Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,438,832	1,512,259	1,552,525
4174 Highly Capable	303,564	318,636	316,254
4188 Childcare	0	0	0
4198 School Food Services	43,825	41,899	42,507
4199 Transportation--Operations	5,054,539	5,175,652	2,560,454
4300 Other State Agencies, Unassigned	8,267	9,726	9,726
4321 Special Education--Other State Agencies	7,937	12,000	12,000
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	277,758	315,100	235,231
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	22,375,038	23,609,663	20,954,072
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	2,659	2,659	2,659
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	2,659	2,659	2,659
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	200,000	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	2,283,245	2,376,910	2,098,250
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	44,686	40,439	40,439
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	794,739	989,417	978,992
6152 School Improve, Fed Other Title Grants under ESEA, Fed	300,322	249,791	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)	89,776	99,202	113,419
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	412,000
6178 Youth Training Programs	0	0	0
6188 Childcare	51,832	0	0
6189 Other Community Services	22,852	22,960	22,973
6198 School Food Services	1,206,331	1,332,591	1,367,383
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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	19,816	30,000	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	1,019,154	1,016,039	1,196,754

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	161,751	161,751	182,519
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,994,505	6,519,100	6,892,520
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	11,250	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	4,200	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	15,450	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,369	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,013,705	0	0
9901 Transfers (local resources)	XXXXX	1,320,519	1,537,926
9000 TOTAL OTHER FINANCING SOURCES	1,015,074	1,320,519	1,537,926
TOTAL REVENUES AND OTHER FINANCING SOURCES	151,490,152	157,231,588	154,952,663

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	87,940,282	94,281,399	94,567,784
02 Alternative Learning Experience	832,592	860,093	896,064
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	88,772,874	95,141,492	95,463,848
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	20,793,497	23,112,261	23,921,428
22 Special Education, Infants and Toddlers, State	1,085,943	1,114,989	0
24 Special Education, Supplemental, Federal	2,218,199	2,310,325	2,040,650
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	381,531	506,934	458,510
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	24,479,170	27,044,509	26,420,588
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,105,511	3,294,579	3,312,822
34 Middle School Career and Technical Education, State	231,476	304,570	340,108
38 Vocational, Federal	43,380	39,248	39,330
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,380,367	3,638,397	3,692,260
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	774,451	952,503	973,965
52 Other Title Grants under ESEA-Federal	291,462	241,721	242,460
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,675,372	1,963,660	1,776,544

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,059,877	926,702	976,362
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	974,112	1,012,354	1,196,763
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	87,128	95,941	110,209
65 Transitional Bilingual, State	1,323,342	1,364,204	1,509,941
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	6,185,744	6,557,085	6,786,244
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	87,221	75,742	81,933
74 Highly Capable	285,069	308,127	307,580
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	51	1,000,000	1,000,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	372,341	1,383,869	1,389,513
COMMUNITY SERVICES			
81 Public Radio/Television	2,475	0	0
86 Community Schools	0	0	0
88 Child Care	4,100,301	4,528,752	3,091,142
89 Other Community Services	391,186	608,968	604,622
80 TOTAL COMMUNITY SERVICES	4,493,962	5,137,720	3,695,764
SUPPORT SERVICES			
97 District-wide Support	15,361,506	16,282,279	16,416,045
98 School Food Services	2,833,730	2,951,900	2,812,804
99 Pupil Transportation	4,651,502	4,865,430	3,734,874
90 TOTAL SUPPORT SERVICES	22,846,738	24,099,609	22,963,723
TOTAL PROGRAM EXPENDITURES	150,531,197	163,002,681	160,411,940

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	94,567,784	333,443		56,618,589	7,480,286	23,337,566	3,286,452	3,279,979	104,630	126,839
02 ALE	896,064	0		294,407	303,013	245,221	43,903	9,520	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	95,463,848	333,443		56,912,996	7,783,299	23,582,787	3,330,355	3,289,499	104,630	126,839
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	23,921,428	46,174		10,440,654	4,911,127	6,570,663	127,750	1,815,060	10,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	2,040,650	0		764,443	394,555	486,442	0	395,210	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	458,510	13,150		61,920	234,174	145,066	4,200	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	26,420,588	59,324		11,267,017	5,539,856	7,202,171	131,950	2,210,270	10,000	0
31 Voc, Basic, St	3,312,822	3,515		1,850,494	161,781	731,808	91,429	470,380	3,415	0
34 MidSchCar/Tec	340,108	0		178,320	8,682	64,511	0	88,595	0	0
38 Voc, Fed	39,330	0		17,900	0	4,346	12,673	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	3,692,260	3,515		2,046,714	170,463	800,665	104,102	563,386	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	973,965	12,429		533,545	106,951	258,772	9,046	53,072	150	0
52 Other Title Grants under ESEA -Federal	242,460	0	0	76,669	0	20,650	2,000	120,041	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	1,776,544	700		1,010,721	205,747	516,415	0	42,506	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	976,362	0		790,155	0	186,207	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	1,196,763	0		0	709,390	384,873	102,500	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	110,209	100		67,092	300	22,113	649	14,955	5,000	0
65 Tran Biling, St	1,509,941	200		744,176	80,921	311,460	2,526	370,658	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	6,786,244	13,429	0	3,222,358	1,103,309	1,700,490	116,721	601,232	28,705	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	81,933	0		40,000	18,400	14,126	9,407	0	0	0
74 Highly Capable	307,580	50		38,611	35,943	26,535	21,789	184,452	200	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	192,340	0	7,660	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,389,513	50		678,611	254,343	233,001	31,196	192,112	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	3,091,142	142,654		63,728	1,648,420	883,140	234,000	118,200	1,000	0
89 Othr Comm Srv	604,622	23,023	0	15,932	252,633	88,034	0	100,000	0	125,000
TOTAL COMMUNITY SERVICES	3,695,764	165,677	0	79,660	1,901,053	971,174	234,000	218,200	1,000	125,000
97 Distwide Suppt	16,416,045	35,500	-150,737	643,438	6,790,186	3,059,202	689,474	5,238,682	10,300	100,000
98 Schl Food Serv	2,812,804	5,100	-181,801	0	1,088,427	718,003	1,162,400	19,875	800	0
99 Pupil Transp	3,734,874	1,600	-285,100	0	1,975,204	1,188,502	344,600	509,368	700	0
TOTAL SUPPORT SERVICES	22,963,723	42,200	-617,638	643,438	9,853,817	4,965,707	2,196,474	5,767,925	11,800	100,000

Shoreline School District No.412

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	160,411,940	617,638	-617,638	74,850,794	26,606,140	39,455,995	6,144,798	12,842,624	159,750	351,839

Shoreline School No. 412**PROGRAM 01 - Basic Education****OBJECTS OF EXPENDITURE**

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	1,938,740	564		1,001,180	383,799	452,699	25,471	72,727	2,300	0
22 Lrn Resrc	3,386,047	50		1,630,637	640,289	875,046	157,635	82,390	0	0
23 Princ Off	7,579,895	5,700		3,477,135	2,076,294	1,963,426	28,162	28,978	200	0
24 Guid/Coun	5,291,868	50		2,711,167	934,614	1,393,926	157,284	94,827	0	0
25 Pupil M/S	3,311,264	0		1,378,059	656,525	1,229,572	8	47,100	0	0
26 Health	1,302,173	0		0	913,451	379,956	8,766	0	0	0
27 Teaching	67,498,250	194,179		44,636,394	731,108	16,150,124	2,892,426	2,730,889	83,130	80,000
28 Extracur	1,542,146	131,900		328,982	683,622	233,403	15,700	82,700	19,000	46,839
29 Pmt to SD	550							550		
31 InstProDev	2,068,019	1,000		1,455,035	0	471,166	1,000	139,818	0	0
32 Inst Tech	648,832	0			460,584	188,248	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	94,567,784	333,443		56,618,589	7,480,286	23,337,566	3,286,452	3,279,979	104,630	126,839
FTE PROGRAM STAFF				493.544	93.440					

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	68,861	0		0	46,556	22,305	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	826,603	0		294,407	256,457	222,916	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	896,064	0		294,407	303,013	245,221	43,903	9,520	0	0
FTE PROGRAM STAFF				2.500	3.876					

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	677,989	0		295,316	209,916	172,757	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	333,381	0		0	188,001	145,380	0	0	0	0
26 Health	5,681,389	0		3,868,923	35,740	1,447,166	69,500	260,060	0	0
27 Teaching	15,864,061	46,174		5,733,574	4,453,998	4,626,065	56,250	938,000	10,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	554,000							554,000		
31 InstProDev	810,608	0		542,841	23,472	179,295	2,000	63,000	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	23,921,428	46,174		10,440,654	4,911,127	6,570,663	127,750	1,815,060	10,000	0
FTE PROGRAM STAFF				94.954	83.585					

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	102,902	0		0	0	0	0	102,902	0	0
27 Teaching	1,937,748	0		764,443	394,555	486,442	0	292,308	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	2,040,650	0		764,443	394,555	486,442	0	395,210	0	0
FTE PROGRAM STAFF				7.976	5.930					

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	25,644	0		16,232	3,184	6,228	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	432,866	13,150		45,688	230,990	138,838	4,200	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	458,510	13,150		61,920	234,174	145,066	4,200	0	0	0
FTE PROGRAM STAFF				0.550	3.710					

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	234,253	100		124,551	45,580	58,622	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	143,932	200		102,749	0	37,256	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,821,013	3,215		1,533,237	116,201	612,263	83,502	469,380	3,215	0
28 Extracur	79,064	0		64,000	0	15,064	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	34,560	0		25,957	0	8,603	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	3,312,822	3,515		1,850,494	161,781	731,808	91,429	470,380	3,415	0
FTE PROGRAM STAFF				15.650	2.634					

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	53,279	0		31,138	8,682	13,459	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	8,829	0		6,517	0	2,312	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	270,381	0		134,365	0	47,421	0	88,595	0	0
28 Extracur	7,619	0		6,300	0	1,319	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	340,108	0		178,320	8,682	64,511	0	88,595	0	0
FTE PROGRAM STAFF				1.517	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	36,859	0		15,900	0	3,875	12,673	4,411	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,471	0		2,000	0	471	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	39,330	0		17,900	0	4,346	12,673	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	49,999	0		16,232	20,520	13,047	50	100	50	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	43,698	1,655		0	29,454	11,748	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	783,977	10,724		445,712	56,977	209,637	8,155	52,672	100	0
29 Pmt to SD	0							0		
31 InstProDev	96,291	50		71,601	0	24,340	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	973,965	12,429		533,545	106,951	258,772	9,046	53,072	150	0
FTE PROGRAM STAFF				4.700	1.752					

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	53,741	0		0	0	0	0	53,741	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	188,719	0		76,669	0	20,650	2,000	66,300	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	242,460	0	0	76,669	0	20,650	2,000	120,041	23,100	0
FTE PROGRAM STAFF				0.160	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	41,005	0		16,232	13,680	10,338	0	500	255	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,735,539	700		994,489	192,067	506,077	0	42,006	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	1,776,544	700		1,010,721	205,747	516,415	0	42,506	455	0
FTE PROGRAM STAFF				9.300	3.577					

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	255,633	0		206,941	0	48,692	0	0	0	0
27 Teaching	720,729	0		583,214	0	137,515	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	976,362	0		790,155	0	186,207	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	120,789	0		0	89,323	31,466	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	1,075,974	0		0	620,067	353,407	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	1,196,763	0		0	709,390	384,873	102,500	0	0	0
FTE PROGRAM STAFF				0.000	13.306					

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	110,209	100		67,092	300	22,113	649	14,955	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	110,209	100		67,092	300	22,113	649	14,955	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	177,245	0		113,623	20,520	42,602	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	1,244,014	200		565,661	60,401	247,354	600	369,798	0	0
29 Pmt to SD	0							0		
31 InstProDev	88,682	0		64,892	0	21,504	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	1,509,941	200		744,176	80,921	311,460	2,526	370,658	0	0
FTE PROGRAM STAFF				6.500	1.234					

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	5,461	0		3,000	1,398	1,063	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	76,472	0		37,000	17,002	13,063	9,407	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	81,933	0		40,000	18,400	14,126	9,407	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	51,599	50		0	35,943	13,906	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	235,192	0		38,611	0	12,629	0	183,952	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	307,580	50		38,611	35,943	26,535	21,789	184,452	200	0
FTE PROGRAM STAFF				0.300	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	0	600,000	200,000	192,340	0	7,660	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	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	0
63 Oper Bldg		0	0	0	0	0	0	0	0	0
64 Maintnce		0	0	0	0	0	0	0	0	0
65 Utilities		0	0	0	0	0	0	0	0	0
68 Insurance		0	0	0	0	0	0	0	0	0
91 Publ Actv		0	0	0	0	0	0	0	0	0
Total	1,000,000	0	0	600,000	200,000	192,340	0	7,660	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	113,954	113,954			0	0	0	0	0	0
63 Oper Bldg	78,504	0			47,804	25,700	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	2,786,884	28,700		63,728	1,600,616	857,440	173,000	62,400	1,000	0
Total	3,091,142	142,654		63,728	1,648,420	883,140	234,000	118,200	1,000	0
FTE PROGRAM STAFF				0.400	27.872					

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	12,973	12,973			0	0	0	0	0	0
63 Oper Bldg	73,508	0			56,660	16,848	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	508,141	50	0	15,932	195,973	71,186	0	100,000	0	125,000
Total	604,622	23,023	0	15,932	252,633	88,034	0	100,000	0	125,000
FTE PROGRAM STAFF				0.100	1.900					

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	217,332	100			18,197	7,047	3,600	186,288	2,100	0
12 Supt Off	755,989	2,200		350,219	196,953	156,437	25,350	23,330	1,500	0
13 Busns Off	1,783,963	5,500		59,474	1,179,179	439,685	24,850	72,275	3,000	0
14 HR	1,336,450	800		233,745	685,758	313,866	9,850	90,931	1,500	0
15 Pblc Rltn	286,480	1,200		0	111,298	37,232	27,650	108,200	900	0
25 Pupil M/S	15,503	0		0	0	0	0	15,503	0	0
61 Supv Bldg	393,511	0		0	291,222	98,089	1,200	2,200	800	0
62 Grnd Mnt	547,082	7,700			308,771	145,411	54,000	31,200	0	0
63 Oper Bldg	3,517,059	0			2,080,350	1,152,509	235,000	49,000	200	0
64 Maintnce	1,687,572	15,000	0		916,359	325,671	252,634	177,708	200	0
65 Utilities	2,808,541	0	0		64,052	26,134	1,140	2,717,215	0	0
67 Bldg Secu	60,779	0			27,295	9,544	400	23,540	0	0
68 Insurance	1,228,013	0					0	1,228,013		0
72 Info Sys	1,311,368	0	0	0	652,136	228,800	0	430,432	0	0
73 Printing	14,924	0	-115,737	0	65,407	29,854	19,100	16,200	100	0
74 Warehouse	311,207	3,000	0	0	193,209	88,923	19,700	6,375	0	0
75 Mtr Pool	140,272	0	-35,000	0	0	0	15,000	60,272	0	100,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	16,416,045	35,500	-150,737	643,438	6,790,186	3,059,202	689,474	5,238,682	10,300	100,000
FTE PROGRAM STAFF				2.650	90.922					

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	475,445	3,100		0	335,086	124,334	10,850	1,875	200	0
42 Food	1,042,610	0					1,042,610	0		
44 Operation	1,476,550	2,000			753,341	593,669	108,940	18,000	600	0
49 Transfers	-181,801		-181,801							
Total	2,812,804	5,100	-181,801	0	1,088,427	718,003	1,162,400	19,875	800	0
FTE PROGRAM STAFF				0.000	17.617					

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	659,000	1,600		0	464,087	177,013	13,200	3,000	100	0
52 Operation	2,549,814	0			1,108,718	845,846	235,300	359,450	500	0
53 Maintnce	677,542	0			402,399	165,643	96,100	13,300	100	0
56 Insurance	133,618							133,618		
59 Transfers	-285,100		-285,100							
Total	3,734,874	1,600	-285,100	0	1,975,204	1,188,502	344,600	509,368	700	0
FTE PROGRAM STAFF				0.000	24.936					

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.600	198,708	142,922	168,168.91	773,577	0	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,410	0	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.200	161,719	158,719	159,219.17	191,063	0	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720	0	0
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	31,410	0	0
ACTIVITY CODE 21 TOTAL		5.800				1,001,180	0	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,300	0	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,400	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	13.500	101,430	71,986	95,751.04	1,292,639	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	241,654	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,544	0	0
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,100	0	0
ACTIVITY CODE 22 TOTAL		13.500				1,630,637	0	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,800	0	0
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,410	0	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,400	0	0
01-23-210	ELEMENTARY PRINCIPAL	9.780	163,547	158,719	163,161.96	1,595,724	0	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,868	0	0
01-23-230	SECONDARY PRINCIPAL	4.220	183,989	158,719	175,769.67	741,748	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,932	0	0

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
01-23-240	SECONDARY VICE PRINCIPAL	6.831	161,699	154,943	158,725.37	1,084,253	0	0
ACTIVITY CODE 23 TOTAL		20.831				3,477,135	0	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,755	0	0
01-24-420	COUNSELOR	26.100	101,430	58,902	79,784.87	2,082,385	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	392,169	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	220,258	0	0
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,600	0	0
ACTIVITY CODE 24 TOTAL		26.100				2,711,167	0	0
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,200	0	0
01-25-400	OTHER SUPPORT PERSONNEL	12.000	101,430	69,619	86,863.42	1,042,361	0	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	228,904	0	0
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	102,594	0	0
ACTIVITY CODE 25 TOTAL		12.000				1,378,059	0	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	310,200	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,380,583	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	203.343	101,430	52,378	84,308.80	17,143,605	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,272,925	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	721,900	0	0
01-27-320	SECONDARY TEACHER	177.225	101,430	52,260	86,747.27	15,373,785	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,862,229	0	0

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
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	724,498	0	0
01-27-330	OTHER TEACHER	2.400	101,430	64,563	84,667.08	203,201	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,682	0	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,105	0	0
01-27-400	OTHER SUPPORT PERSONNEL	1.815	98,095	88,732	94,040.22	170,683	0	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,666	0	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,883	0	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	191,700	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	19.670	101,430	54,158	89,026.13	1,751,144	0	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	321,059	0	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,546	0	0
ACTIVITY CODE 27 TOTAL		404.453				44,636,394	0	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	186,250	0	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,050	0	0
01-28-320	SECONDARY TEACHER	0.400	101,430	101,430	101,430.00	40,572	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,548	0	0
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,775	0	0
01-28-330	OTHER TEACHER	0.400	101,430	101,430	101,430.00	40,572	0	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,348	0	0

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
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,867	0	0
ACTIVITY CODE 28 TOTAL		0.800				328,982	0	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	81,375	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,250	0	0
01-31-330	OTHER TEACHER	0.400	101,430	101,430	101,430.00	40,572	0	0
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,567	0	0
01-31-400	OTHER SUPPORT PERSONNEL	9.660	101,430	73,514	97,614.80	942,959	0	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	205,883	0	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	118,429	0	0
ACTIVITY CODE 31 TOTAL		10.060				1,455,035	0	0
PROGRAM TOTAL		493.544				56,618,589	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 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	99,323	85,085	94,370.80	235,927	0	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,728	0	0
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,752	0	0
ACTIVITY CODE 27 TOTAL		2.500				294,407	0	0
PROGRAM TOTAL		2.500				294,407	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 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	9,898	0	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	171,571	158,719	165,858.89	149,273	0	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,390	0	0
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	161,719	161,719	161,718.75	129,375	0	0
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480	0	0
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,900	0	0
ACTIVITY CODE 21 TOTAL		1.700				295,316	0	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,300	0	0
21-26-430	OCCUPATIONAL THERAPIST	5.500	101,430	67,908	77,687.27	427,280	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,406	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,690	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	14.300	101,430	65,116	89,021.68	1,273,010	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	255,814	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,688	0	0
21-26-460	PSYCHOLOGIST	12.200	101,430	57,678	87,325.49	1,065,371	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	201,520	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,782	0	0
21-26-480	PHYSICAL THERAPIST	3.600	101,430	67,329	82,175.28	295,831	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,290	0	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
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,941	0	0
ACTIVITY CODE 26 TOTAL		35.600				3,868,923	0	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	37,962	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	224,000	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	62,975	62,975	62,975.00	62,975	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,405	0	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,755	0	0
21-27-320	SECONDARY TEACHER	1.700	101,430	78,597	92,028.24	156,448	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,333	0	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,844	0	0
21-27-330	OTHER TEACHER	49.774	101,430	58,902	81,177.52	4,040,530	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	768,455	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	176,751	0	0
21-27-400	OTHER SUPPORT PERSONNEL	1.800	99,323	94,869	97,343.33	175,218	0	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,733	0	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,665	0	0
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500	0	0
ACTIVITY CODE 27 TOTAL		54.274				5,733,574	0	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,156	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	153,711	0	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
21-31-330	OTHER TEACHER	1.000	72,888	72,888	72,888.00	72,888	0	0
21-31-400	OTHER SUPPORT PERSONNEL	2.380	101,430	73,514	92,081.93	219,155	0	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,890	0	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,036	0	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,005	0	0
ACTIVITY CODE 31 TOTAL		3.380				542,841	0	0
PROGRAM TOTAL		94.954				10,440,654	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 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
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,025	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,975	0	0
24-27-330	OTHER TEACHER	7.976	99,323	60,151	77,316.83	616,679	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,787	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,977	0	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	0
ACTIVITY CODE 27 TOTAL		7.976				764,443	0	0
PROGRAM TOTAL		7.976				764,443	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	0
26-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	161,719	161,719	161,720.00	16,172	0	0
ACTIVITY CODE 21 TOTAL		0.100				16,232	0	0
26-27-330	OTHER TEACHER	0.450	97,261	66,497	80,168.89	36,076	0	0
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,534	0	0
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,578	0	0
26-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,500	0	0
ACTIVITY CODE 27 TOTAL		0.450				45,688	0	0
PROGRAM TOTAL		0.550				61,920	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 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	155,089	155,089	155,088.75	124,071	0	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480	0	0
ACTIVITY CODE 21 TOTAL		0.800				124,551	0	0
31-24-420	COUNSELOR	1.050	101,430	66,497	76,478.10	80,302	0	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,543	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,904	0	0
ACTIVITY CODE 24 TOTAL		1.050				102,749	0	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	0	0
31-27-320	SECONDARY TEACHER	13.400	101,430	61,667	90,668.58	1,214,959	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227,785	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,146	0	0
31-27-330	OTHER TEACHER	0.200	101,430	101,430	101,430.00	20,286	0	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,674	0	0
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	887	0	0
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500	0	0
ACTIVITY CODE 27 TOTAL		13.600				1,533,237	0	0
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,000	0	0
ACTIVITY CODE 28 TOTAL		0.000				64,000	0	0
31-31-400	OTHER SUPPORT PERSONNEL	0.200	101,430	101,430	101,430.00	20,286	0	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,674	0	0

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
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,997	0	0
ACTIVITY CODE 31 TOTAL		0.200				25,957	0	0
PROGRAM TOTAL		15.650				1,850,494	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 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	155,089	155,089	155,090.00	31,018	0	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	0	0
ACTIVITY CODE 21 TOTAL		0.200				31,138	0	0
34-24-420	COUNSELOR	0.050	99,323	99,323	99,320.00	4,966	0	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	899	0	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	652	0	0
ACTIVITY CODE 24 TOTAL		0.050				6,517	0	0
34-27-320	SECONDARY TEACHER	1.267	101,430	74,434	86,581.69	109,699	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,867	0	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,799	0	0
ACTIVITY CODE 27 TOTAL		1.267				134,365	0	0
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,300	0	0
ACTIVITY CODE 28 TOTAL		0.000				6,300	0	0
PROGRAM TOTAL		1.517				178,320	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 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.

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	161,719	161,719	161,720.00	16,172	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				16,232	0	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	74,434	71,986	73,618.33	44,171	0	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,608	0	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	630	0	0
51-27-330	OTHER TEACHER	3.400	101,430	75,367	93,555.00	318,087	0	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,999	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,217	0	0
ACTIVITY CODE 27 TOTAL		4.000				445,712	0	0
51-31-400	OTHER SUPPORT PERSONNEL	0.600	101,430	82,287	91,858.33	55,115	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	5,155	0	0
ACTIVITY CODE 31 TOTAL		0.600				71,601	0	0
PROGRAM TOTAL		4.700				533,545	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 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	0.160	101,430	88,732	96,668.75	15,467	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,801	0	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,716	0	0
ACTIVITY CODE 31 TOTAL		0.160				76,669	0	0
PROGRAM TOTAL		0.160				76,669	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 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	0.100	161,719	161,719	161,720.00	16,172	0	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60	0	0
ACTIVITY CODE 21 TOTAL		0.100				16,232	0	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,200	0	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.900	101,430	61,909	76,531.72	221,942	0	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,351	0	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,757	0	0
55-27-320	SECONDARY TEACHER	1.200	91,750	65,116	79,089.17	94,907	0	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,764	0	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,152	0	0
55-27-330	OTHER TEACHER	5.100	101,430	75,367	95,480.39	486,950	0	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,214	0	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,252	0	0
ACTIVITY CODE 27 TOTAL		9.200				994,489	0	0
PROGRAM TOTAL		9.300				1,010,721	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 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	39,151	0	0
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78,302	0	0
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,930	0	0
58-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,558	0	0
ACTIVITY CODE 26 TOTAL		0.000				206,941	0	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,100	0	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	139,825	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	408,289	0	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				583,214	0	0
PROGRAM TOTAL		0.000				790,155	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 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
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,992	0	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,200	0	0
64-31-400	OTHER SUPPORT PERSONNEL	0.500	101,430	101,430	101,430.00	50,715	0	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,185	0	0
ACTIVITY CODE 31 TOTAL		0.500				67,092	0	0
PROGRAM TOTAL		0.500				67,092	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	0.700	161,719	161,719	161,718.57	113,203	0	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420	0	0
ACTIVITY CODE 21 TOTAL		0.700				113,623	0	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,400	0	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	0	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	3.400	101,430	63,222	80,852.65	274,899	0	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,970	0	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,537	0	0
65-27-330	OTHER TEACHER	1.900	101,430	82,287	92,622.11	175,982	0	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,175	0	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,698	0	0
ACTIVITY CODE 27 TOTAL		5.300				565,661	0	0
65-31-400	OTHER SUPPORT PERSONNEL	0.500	101,430	101,430	101,430.00	50,715	0	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,185	0	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,992	0	0
ACTIVITY CODE 31 TOTAL		0.500				64,892	0	0
PROGRAM TOTAL		6.500				744,176	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.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	0	0
ACTIVITY CODE 25 TOTAL		0.000				3,000	0	0
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				37,000	0	0
PROGRAM TOTAL		0.000				40,000	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 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	0.300	96,058	96,058	96,056.67	28,817	0	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,219	0	0
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,261	0	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,314	0	0
ACTIVITY CODE 27 TOTAL		0.300				38,611	0	0
PROGRAM TOTAL		0.300				38,611	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 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	0
ACTIVITY CODE 27 TOTAL		0.000				600,000	0	0
PROGRAM TOTAL		0.000				600,000	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 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	0.400	158,719	158,719	158,720.00	63,488	0	0
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240	0	0
ACTIVITY CODE 91 TOTAL		0.400				63,728	0	0
PROGRAM TOTAL		0.400				63,728	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 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	158,719	158,719	158,720.00	15,872	0	0
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60	0	0
ACTIVITY CODE 91 TOTAL		0.100				15,932	0	0
PROGRAM TOTAL		0.100				15,932	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 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	0	0
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.130	228,146	228,146	228,146.15	29,659	0	0
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78	0	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,900	0	0
ACTIVITY CODE 12 TOTAL		1.130				350,219	0	0
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	228,146	228,146	228,146.15	59,318	0	0
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156	0	0
ACTIVITY CODE 13 TOTAL		0.260				59,474	0	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,100	0	0
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.260	228,146	228,146	228,146.15	59,318	0	0
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	171,571	171,571	171,571.00	171,571	0	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	0
ACTIVITY CODE 14 TOTAL		1.260				233,745	0	0
PROGRAM TOTAL		2.650				643,438	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 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	0	0
01-21-940	OFFICE/CLERICAL	5.488	11,416.00	37.17	28.57	32.95	376,118	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,781	0	0
ACTIVITY CODE 21 TOTAL		5.488					383,799	0	0
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,414	0	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	0	0
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	500	0	0
01-22-910	AIDES	0.426	886.50	24.14	24.14	24.14	21,400	0	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,442	0	0
01-22-940	OFFICE/CLERICAL	8.333	17,336.00	31.03	28.14	30.01	520,198	0	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,594	0	0
01-22-960	PROFESSIONAL	0.577	1,200.00	37.67	37.67	37.67	45,204	0	0
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,239	0	0
01-22-980	TECHNICAL	0.207	430.00	44.88	44.88	44.88	19,298	0	0
ACTIVITY CODE 22 TOTAL		9.543					640,289	0	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,619	0	0
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800	0	0
01-23-940	OFFICE/CLERICAL	32.011	66,585.80	34.02	24.14	30.65	2,040,833	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	29,042	0	0
ACTIVITY CODE 23 TOTAL		32.011					2,076,294	0	0
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	69	0	0
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	399	0	0

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	3.692	7,680.00	31.12	29.96	30.81	236,602	0	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,009	0	0
01-24-960	PROFESSIONAL	7.459	15,507.18	44.08	31.12	34.85	540,374	0	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,639	0	0
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	67.27	67.27	67.27	139,922	0	0
01-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
ACTIVITY CODE 24 TOTAL		12.151					934,614	0	0
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,625	0	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	0
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	699	0	0
01-25-910	AIDES	4.696	9,776.50	25.07	22.18	22.80	222,915	0	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	37,648	0	0
01-25-960	PROFESSIONAL	0.724	1,504.00	40.80	40.03	40.31	60,625	0	0
01-25-970	SERVICE WORKERS	5.349	11,140.00	37.67	22.18	27.65	308,010	0	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,003	0	0
ACTIVITY CODE 25 TOTAL		10.769					656,525	0	0
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,380	0	0
01-26-960	PROFESSIONAL	10.243	21,306.00	42.95	40.12	41.05	874,559	0	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	21,512	0	0
ACTIVITY CODE 26 TOTAL		10.243					913,451	0	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,015	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	274,540	0	0

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
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,449	0	0
01-27-910	AIDES	7.002	14,563.93	31.03	22.18	24.28	353,673	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,119	0	0
01-27-940	OFFICE/CLERICAL	0.378	788.00	25.69	25.69	25.69	20,244	0	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	412	0	0
01-27-960	PROFESSIONAL	0.504	1,048.00	31.83	31.83	31.83	33,358	0	0
01-27-980	TECHNICAL	0.207	430.00	44.88	44.88	44.88	19,298	0	0
ACTIVITY CODE 27 TOTAL		8.091					731,108	0	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	143,592	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	540,030	0	0
ACTIVITY CODE 28 TOTAL		0.000					683,622	0	0
01-32-960	PROFESSIONAL	0.500	1,040.00	66.96	66.96	66.96	69,642	0	0
01-32-980	TECHNICAL	4.644	9,660.00	44.88	39.26	40.38	390,042	0	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	0
ACTIVITY CODE 32 TOTAL		5.144					460,584	0	0
PROGRAM TOTAL		93.440					7,480,286	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 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	31.12	31.12	31.12	46,556	0	0
ACTIVITY CODE 23 TOTAL		0.719					46,556	0	0
02-27-910	AIDES	3.157	6,570.40	38.10	38.10	38.10	250,332	0	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,125	0	0
ACTIVITY CODE 27 TOTAL		3.157					256,457	0	0
PROGRAM TOTAL		3.876					303,013	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 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	0	0
21-21-940	OFFICE/CLERICAL	2.963	6,165.00	37.17	31.12	33.02	203,582	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,334	0	0
ACTIVITY CODE 21 TOTAL		2.963					209,916	0	0
21-25-910	AIDES	4.478	9,313.16	21.72	19.20	19.98	186,050	0	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,951	0	0
ACTIVITY CODE 25 TOTAL		4.478					188,001	0	0
21-26-960	PROFESSIONAL	0.474	985.00	34.82	34.82	34.82	34,298	0	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,442	0	0
ACTIVITY CODE 26 TOTAL		0.474					35,740	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	127,174	0	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,199	0	0
21-27-910	AIDES	59.640	124,037.48	27.02	24.14	24.71	3,065,497	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	73,183	0	0
21-27-960	PROFESSIONAL	16.030	33,339.15	40.12	31.12	33.50	1,117,000	0	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	31,568	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	38,377	0	0
ACTIVITY CODE 27 TOTAL		75.670					4,453,998	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,472	0	0
ACTIVITY CODE 31 TOTAL		0.000					23,472	0	0
PROGRAM TOTAL		83.585					4,911,127	0	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 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	12,952	0	0
24-27-910	AIDES	3.106	6,461.60	27.02	24.52	25.47	164,551	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,082	0	0
24-27-960	PROFESSIONAL	2.824	5,875.30	37.67	31.12	35.32	207,499	0	0
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,471	0	0
ACTIVITY CODE 27 TOTAL		5.930					394,555	0	0
PROGRAM TOTAL		5.930					394,555	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	0.048	100.00	31.12	31.12	31.12	3,112	0	0
26-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	72	0	0
ACTIVITY CODE 21 TOTAL		0.048					3,184	0	0
26-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,482	0	0
26-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	200	0	0
26-27-910	AIDES	1.828	3,802.10	24.52	24.14	24.39	92,751	0	0
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,648	0	0
26-27-960	PROFESSIONAL	1.834	3,813.20	36.60	31.12	33.47	127,614	0	0
26-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,295	0	0
ACTIVITY CODE 27 TOTAL		3.662					230,990	0	0
PROGRAM TOTAL		3.710					234,174	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 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	34.02	34.02	34.02	45,580	0	0
ACTIVITY CODE 21 TOTAL		0.644					45,580	0	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	685	0	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,100	0	0
31-27-910	AIDES	1.990	4,137.00	26.40	26.04	26.13	108,082	0	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,892	0	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,442	0	0
ACTIVITY CODE 27 TOTAL		1.990					116,201	0	0
PROGRAM TOTAL		2.634					161,781	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 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	34.02	34.02	34.02	8,682	0	0
ACTIVITY CODE 21 TOTAL		0.123					8,682	0	0
PROGRAM TOTAL		0.123					8,682	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 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	0.288	600.00	33.48	33.48	33.48	20,088	0	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	432	0	0
ACTIVITY CODE 21 TOTAL		0.288					20,520	0	0
51-24-940	OFFICE/CLERICAL	0.421	875.00	32.94	32.94	32.94	28,823	0	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	631	0	0
ACTIVITY CODE 24 TOTAL		0.421					29,454	0	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,028	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	1.043	2,167.00	25.93	24.14	25.15	54,498	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,351	0	0
ACTIVITY CODE 27 TOTAL		1.043					56,977	0	0
PROGRAM TOTAL		1.752					106,951	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	0.192	400.00	33.48	33.48	33.48	13,392	0	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	288	0	0
ACTIVITY CODE 21 TOTAL		0.192					13,680	0	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100	0	0
55-27-910	AIDES	2.841	5,910.00	27.02	24.14	25.68	151,744	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,489	0	0
55-27-960	PROFESSIONAL	0.544	1,129.47	31.12	31.12	31.12	35,149	0	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,585	0	0
ACTIVITY CODE 27 TOTAL		3.385					192,067	0	0
PROGRAM TOTAL		3.577					205,747	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 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	51.93	51.93	51.93	89,323	0	0
ACTIVITY CODE 23 TOTAL		0.827					89,323	0	0
61-27-910	AIDES	10.188	21,204.43	28.93	16.05	21.84	463,183	0	0
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,355	0	0
61-27-960	PROFESSIONAL	2.291	4,765.50	31.50	26.46	30.81	146,844	0	0
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	685	0	0
ACTIVITY CODE 27 TOTAL		12.479					620,067	0	0
PROGRAM TOTAL		13.306					709,390	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	0.288	600.00	33.48	33.48	33.48	20,088	0	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	432	0	0
ACTIVITY CODE 21 TOTAL		0.288					20,520	0	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,028	0	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,960	0	0
65-27-910	AIDES	0.946	1,964.00	27.02	22.59	24.64	48,400	0	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,013	0	0
ACTIVITY CODE 27 TOTAL		0.946					60,401	0	0
PROGRAM TOTAL		1.234					80,921	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 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	0
ACTIVITY CODE 25 TOTAL		0.000					1,398	0	0
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,002	0	0
ACTIVITY CODE 27 TOTAL		0.000					17,002	0	0
PROGRAM TOTAL		0.000					18,400	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 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	35.15	35.15	35.15	35,150	0	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	793	0	0
ACTIVITY CODE 21 TOTAL		0.481					35,943	0	0
PROGRAM TOTAL		0.481					35,943	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 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	0
ACTIVITY CODE 27 TOTAL		0.000					200,000	0	0
PROGRAM TOTAL		0.000					200,000	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 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
88-63-970	SERVICE WORKERS	0.885	1,840.00	26.17	24.02	25.24	46,433	0	0
88-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,371	0	0
ACTIVITY CODE 63 TOTAL		0.885					47,804	0	0
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,302	0	0
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	203,000	0	0
88-91-910	AIDES	22.911	47,651.62	28.93	0.00	21.61	1,029,902	0	0
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	30,326	0	0
88-91-940	OFFICE/CLERICAL	1.538	3,199.87	34.02	25.69	32.40	103,681	0	0
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,946	0	0
88-91-960	PROFESSIONAL	1.769	3,680.00	42.95	42.94	42.95	158,046	0	0
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,503	0	0
88-91-990	DIRECTOR/SUPERVISOR	0.769	1,600.00	42.94	42.94	42.94	68,710	0	0
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	0
ACTIVITY CODE 91 TOTAL		26.987					1,600,616	0	0
PROGRAM TOTAL		27.872					1,648,420	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 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	0
ACTIVITY CODE 63 TOTAL		0.000					56,660	0	0
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,192	0	0
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,611	0	0
89-91-960	PROFESSIONAL	1.900	3,952.00	58.50	29.32	38.03	150,279	0	0
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,291	0	0
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
ACTIVITY CODE 91 TOTAL		1.900					195,973	0	0
PROGRAM TOTAL		1.900					252,633	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 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	29.32	29.32	29.32	12,197	0	0
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	0	0
ACTIVITY CODE 11 TOTAL		0.200					18,197	0	0
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800	0	0
97-12-960	PROFESSIONAL	2.000	4,160.00	47.53	45.33	46.43	193,153	0	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	0
ACTIVITY CODE 12 TOTAL		2.000					196,953	0	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,483	0	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,999	0	0
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	28,275	0	0
97-13-940	OFFICE/CLERICAL	9.462	19,680.13	37.67	25.69	31.62	622,198	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,847	0	0
97-13-960	PROFESSIONAL	1.050	2,184.00	52.41	47.31	47.55	103,856	0	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,230	0	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	82.49	52.41	64.37	401,691	0	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
ACTIVITY CODE 13 TOTAL		13.512					1,179,179	0	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	0
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,700	0	0
97-14-940	OFFICE/CLERICAL	1.885	3,920.00	31.85	28.50	30.28	118,688	0	0
97-14-960	PROFESSIONAL	4.000	8,320.00	52.65	43.14	47.71	396,954	0	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,097	0	0

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
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	76.31	76.31	76.31	158,719	0	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
ACTIVITY CODE 14 TOTAL		6.885					685,758	0	0
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	700	0	0
97-15-960	PROFESSIONAL	0.900	1,872.00	58.50	58.50	58.50	109,504	0	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,094	0	0
ACTIVITY CODE 15 TOTAL		0.900					111,298	0	0
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	685	0	0
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,799	0	0
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	31.12	31.12	31.12	64,730	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.700	3,536.00	76.31	42.94	62.57	221,245	0	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,763	0	0
ACTIVITY CODE 61 TOTAL		2.700					291,222	0	0
97-62-930	LABORERS	1.000	2,080.00	29.71	29.71	29.71	61,797	0	0
97-62-970	SERVICE WORKERS	4.000	8,320.00	31.86	27.43	29.11	242,174	0	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800	0	0
ACTIVITY CODE 62 TOTAL		5.000					308,771	0	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,027	0	0
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,800	0	0
97-63-970	SERVICE WORKERS	38.264	79,600.00	29.50	22.66	25.23	2,008,398	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	13,125	0	0
ACTIVITY CODE 63 TOTAL		38.264					2,080,350	0	0

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	0	0
97-64-920	CRAFTS/TRADES	10.000	20,800.00	54.02	50.22	42.77	889,696	0	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	0	0
97-64-960	PROFESSIONAL	0.100	208.00	66.96	66.96	66.96	13,928	0	0
97-64-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	60	0	0
ACTIVITY CODE 64 TOTAL		10.100					916,359	0	0
97-65-960	PROFESSIONAL	0.769	1,600.00	40.03	40.03	40.03	64,052	0	0
ACTIVITY CODE 65 TOTAL		0.769					64,052	0	0
97-67-970	SERVICE WORKERS	0.300	624.00	42.94	42.94	42.94	26,797	0	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	498	0	0
ACTIVITY CODE 67 TOTAL		0.300					27,295	0	0
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,200	0	0
97-72-960	PROFESSIONAL	1.500	3,120.00	66.96	42.94	50.95	158,965	0	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,061	0	0
97-72-980	TECHNICAL	4.792	9,968.00	66.96	39.26	48.98	488,191	0	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,619	0	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,100	0	0
ACTIVITY CODE 72 TOTAL		6.292					652,136	0	0
97-73-980	TECHNICAL	1.000	2,080.00	31.03	31.03	31.03	64,542	0	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	865	0	0
ACTIVITY CODE 73 TOTAL		1.000					65,407	0	0
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,100	0	0

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
97-74-970	SERVICE WORKERS	3.000	6,240.00	33.36	29.50	30.79	192,109	0	0
ACTIVITY CODE 74 TOTAL		3.000					193,209	0	0
PROGRAM TOTAL		90.922					6,790,186	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 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	2,642	0	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	67.27	40.03	53.65	223,189	0	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	0
98-41-940	OFFICE/CLERICAL	1.692	3,520.00	31.12	29.35	30.40	106,994	0	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,061	0	0
ACTIVITY CODE 41 TOTAL		3.692					335,086	0	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,482	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	13.925	28,972.62	29.41	20.04	21.97	636,654	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	32,305	0	0
ACTIVITY CODE 44 TOTAL		13.925					753,341	0	0
PROGRAM TOTAL		17.617					1,088,427	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	6,442	0	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,804	0	0
99-51-940	OFFICE/CLERICAL	3.846	8,000.00	42.94	28.14	32.86	262,901	0	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,442	0	0
99-51-950	OPERATORS	0.769	1,600.00	31.86	31.86	31.86	50,976	0	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	67.27	67.27	67.27	139,922	0	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
ACTIVITY CODE 51 TOTAL		5.615					464,087	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	196,322	0	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	116,400	0	0
99-52-950	OPERATORS	14.321	29,784.25	30.28	23.47	26.19	779,907	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	16,089	0	0
ACTIVITY CODE 52 TOTAL		14.321					1,108,718	0	0
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100	0	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	600	0	0
99-53-920	CRAFTS/TRADES	5.000	10,400.00	40.36	31.19	36.58	380,474	0	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,025	0	0
99-53-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	200	0	0
ACTIVITY CODE 53 TOTAL		5.000					402,399	0	0
PROGRAM TOTAL		24.936					1,975,204	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.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

3/ Use three decimal places.

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	538,019	XXXXX	694,726	XXXXX	617,638	XXXXX
(1) Credit Transfers	-538,019	XXXXX	-694,726	XXXXX	-617,638	XXXXX
(2) Certificated Salaries	69,453,919	46.14	75,159,562	46.11	74,850,794	46.66
(3) Classified Salaries	28,317,632	18.81	29,049,899	17.82	26,606,140	16.59
(4) Employee Benefits and Payroll Taxes	35,148,699	23.35	39,338,102	24.13	39,455,995	24.60
(5) Supplies and Materials	6,014,573	4.00	5,978,945	3.67	6,144,798	3.83
(7) Purchased Services	11,316,711	7.52	12,818,742	7.86	12,842,624	8.01
(8) Travel	140,856	0.09	169,592	0.10	159,750	0.10
(9) Capital Outlay	138,806	0.09	487,839	0.30	351,839	0.22
TOTAL EXPENDITURES	150,531,197	100.00	163,002,681	100.00	160,411,940	100.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	85,794,517	56.99	94,333,633	57.87	96,613,419	60.23
28 Extracur	2,054,086	1.36	2,217,979	1.36	1,628,829	1.02
29 Pmt to SD	364,933	0.24	326,550	0.20	554,550	0.35
TOTAL TEACHING ACTIVITIES	88,213,536	58.60	96,878,162	59.43	98,796,798	61.59
TEACHING SUPPORT						
22 Lrn Resrc	3,406,008	2.26	3,525,153	2.16	3,386,147	2.11
24 Guid/Coun	4,926,283	3.27	5,263,869	3.23	5,509,116	3.43
25 Pupil M/S	3,574,349	2.37	4,676,073	2.87	3,665,609	2.29
26 Health	6,496,087	4.32	7,219,941	4.43	7,342,097	4.58
31 InstProDev	4,371,674	2.90	4,465,778	2.74	3,399,559	2.12
32 Inst Tech	574,833	0.38	613,730	0.38	648,832	0.40
33 Curriculum	923,536	0.61	64,110	0.04	0	0.00
34 Prof Lrng St	266,871	0.18	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	24,272,771	16.12	25,828,654	15.85	23,951,360	14.93
OTHER SUPPORT ACTIVITIES						
42 Food	1,085,620	0.72	1,046,354	0.64	1,108,610	0.69
44 Operation	1,654,017	1.10	1,946,713	1.19	1,603,477	1.00
49 Transfers	-126,088	-0.08	-255,932	-0.16	-181,801	-0.11
52 Operation	3,526,001	2.34	3,791,485	2.33	2,549,814	1.59
53 Maintnce	732,429	0.49	640,762	0.39	677,542	0.42
56 Insurance	86,942	0.06	97,060	0.06	133,618	0.08
59 Transfers	-285,574	-0.19	-285,100	-0.17	-285,100	-0.18
62 Grnd Mnt	424,628	0.28	532,743	0.33	547,082	0.34
63 Oper Bldg	3,545,572	2.36	4,146,412	2.54	3,669,071	2.29
64 Maintnce	1,765,744	1.17	1,694,654	1.04	1,687,572	1.05
65 Utilities	2,433,075	1.62	2,678,518	1.64	2,864,341	1.79
67 Bldg Secu	71,588	0.05	59,415	0.04	60,779	0.04
68 Insurance	1,023,533	0.68	1,038,076	0.64	1,228,013	0.77
72 Info Sys	1,484,061	0.99	1,271,259	0.78	1,311,368	0.82
73 Printing	49,964	0.03	-7,510	0.00	14,924	0.01
74 Warehouse	276,680	0.18	305,169	0.19	311,207	0.19
75 Mtr Pool	51,908	0.03	155,735	0.10	140,272	0.09
83 Interest	0	0.00	0	0.00	0	0.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	4,113,802	2.73	4,678,289	2.87	3,295,025	2.05
TOTAL OTHER SUPPORT ACTIVITIES	21,913,902	14.56	23,534,102	14.44	20,735,814	12.93
UNIT ADMINISTRATION						
23 Princ Off	7,311,301	4.86	7,725,884	4.74	7,769,545	4.84
TOTAL UNIT ADMINISTRATION	7,311,301	4.86	7,725,884	4.74	7,769,545	4.84
CENTRAL ADMINISTRATION						
11 Bd of Dir	83,645	0.06	215,784	0.13	217,332	0.14
12 Supt Off	693,988	0.46	732,142	0.45	755,989	0.47
13 Busns Off	1,716,447	1.14	1,726,060	1.06	1,783,963	1.11
14 HR	1,204,055	0.80	1,276,303	0.78	1,336,450	0.83
15 Pblc Rltn	319,460	0.21	278,911	0.17	286,480	0.18
21 Supv Inst	3,145,600	2.09	3,348,155	2.05	3,250,253	2.03
41 Supervisn	423,441	0.28	459,684	0.28	475,445	0.30
51 Supervisn	591,704	0.39	621,223	0.38	659,000	0.41
61 Supv Bldg	374,478	0.25	377,617	0.23	393,511	0.25
TOTAL CENTRAL ADMINISTRATION	8,552,817	5.68	9,035,879	5.54	9,158,423	5.71
TOTAL EXPENDITURES	150,531,197	100.00	163,002,681	100.00	160,411,940	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 2020	23,500,000	0	23,500,000	46.09	10,831,150
Spring 2021	25,032,669	0	25,032,669	53.35	13,354,929
1100 TOTAL LOCAL TAXES:					24,186,079

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

Shoreline School District No.412

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Shoreline School District No. 412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	503.320	78.55	116.353	30.89
28 Extracurricular	0.800	0.12	0.000	0.00
TOTAL TEACHING ACTIVITIES	504.120	78.67	116.353	30.89
TEACHING SUPPORT				
22 Learning Resources	13.500	2.11	9.543	2.53
24 Guidance and Counseling	27.200	4.24	12.572	3.34
25 Pupil Management and Safety	12.000	1.87	15.247	4.05
26 Health/Related Services	35.600	5.56	10.717	2.85
31 InstProDev	15.400	2.40	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	5.144	1.37
TOTAL TEACHING SUPPORT	103.700	16.18	53.223	14.13
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	13.925	3.70
52 Operations	XXXXX	XXXXX	14.321	3.80
53 Maintenance	XXXXX	XXXXX	5.000	1.33
62 Grounds--Maintenance	XXXXX	XXXXX	5.000	1.33
63 Operation of Buildings	XXXXX	XXXXX	39.149	10.39
64 Maintenance	XXXXX	XXXXX	10.100	2.68
65 Utilities	XXXXX	XXXXX	0.769	0.20
67 Building Security	XXXXX	XXXXX	0.300	0.08
72 Information Systems	0.000	0.00	6.292	1.67
73 Printing	0.000	0.00	1.000	0.27
74 Warehousing and Distribution	0.000	0.00	3.000	0.80
91 Public Activities	XXXXX	XXXXX	28.887	7.67
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	127.743	33.91
UNIT ADMINISTRATION				
23 Principal's Office	20.831	3.25	33.557	8.91
TOTAL UNIT ADMINISTRATION	20.831	3.25	33.557	8.91
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.130	0.18	2.000	0.53
13 Business Office	0.260	0.04	13.512	3.59

Shoreline School District No. 412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
14 Human Resources	1.260	0.20	6.885	1.83
15 Public Relations	0.000	0.00	0.900	0.24
21 Supervision - Instruction	9.500	1.48	10.515	2.79
41 Supervision - Nutrition Services	0.000	0.00	3.692	0.98
51 Supervision - Transportation	0.000	0.00	5.615	1.49
61 Supervision - Building	0.000	0.00	2.700	0.72
TOTAL CENTRAL ADMINISTRATION	12.150	1.90	45.819	12.16
TOTAL FTE STAFF	640.801	100.00	376.695	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	590,730	849,673	876,930
200 Athletics	377,383	355,600	349,300
300 Classes	281,362	430,870	349,800
400 Clubs	713,849	1,176,670	1,229,320
600 Private Moneys	37,267	70,187	85,650
A. TOTAL REVENUES	2,000,592	2,883,000	2,891,000
EXPENDITURES			
100 General Student Body	433,860	711,985	739,480
200 Athletics	444,471	471,800	469,950
300 Classes	281,934	427,270	345,300
400 Clubs	751,206	1,191,970	1,237,620
600 Private Moneys	32,257	79,975	85,650
B. TOTAL EXPENDITURES	1,943,729	2,883,000	2,878,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	56,863	0	13,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	916,246	974,000	1,214,000
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
D. TOTAL BEGINNING FUND BALANCE	956,077	974,000	1,214,000
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	964,458	974,000	1,227,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	48,482	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,012,940	974,000	1,227,000

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	27,221,709	33,737,280	34,449,800
2000 Local Nontax Support	232,747	228,720	132,200
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	5,006,653	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	32,461,109	33,966,000	34,582,000
EXPENDITURES			
Matured Bond Expenditures	10,165,000	18,030,000	16,920,000
Interest on Bonds	15,430,436	17,590,972	16,777,322
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,023	20,028	20,678
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	25,597,459	35,641,000	33,718,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	6,863,650	-1,675,000	864,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	6,327,387	13,309,000	11,468,000
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	6,327,387	13,309,000	11,468,000
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	13,191,037	11,634,000	12,332,000
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	13,191,037	11,634,000	12,332,000

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	27,221,697	33,737,280	34,449,800
1300 Sale of Tax Title Property	12	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	27,221,709	33,737,280	34,449,800
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	232,747	228,720	132,200
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	232,747	228,720	132,200
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	5,006,653	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	5,006,653	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	32,461,109	33,966,000	34,582,000

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 2020	34,000,000	0	34,000,000	46.09	15,670,600
Spring 2021	35,200,000	0	35,200,000	53.35	18,779,200
1100 TOTAL LOCAL TAXES:					34,449,800

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020
12-23-2002	9,000,000	2,000,000
10-21-2010	80,000,000	49,310,000
11-01-2011	70,000,000	58,750,000
11-20-2013	40,550,000	40,080,000
10-02-2017	50,000,000	33,735,000
10-02-2017	10,000,000	8,695,000
10-02-2017	4,500,000	2,835,000
09-25-2018	200,000,000	191,395,000
09-25-2018	18,000,000	16,995,000
TOTAL VOTED BONDS	482,050,000	403,795,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	482,050,000	403,795,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,119,414	3,233,750	3,231,800
2000 Local Nontax Support	4,813,468	3,078,000	1,121,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	2,217	13,789,000	28,632,000
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	219,018,582	25,000,000	25,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	226,953,680	45,100,750	57,984,800
EXPENDITURES			
10 Sites	797,348	6,618,000	8,161,000
20 Buildings	104,741,035	162,230,000	34,985,000
30 Equipment	749,817	7,305,000	3,165,710
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	1,018,482	150,000	150,000
90 Debt Expenditures	XXXXX	100,000	100,000
B. TOTAL EXPENDITURES	110,995,519	176,403,000	46,561,710
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,013,705	1,320,519	1,537,926
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)	114,944,456	-132,622,769	9,885,164
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	28,950,857	164,856,826	15,270,000
G.L.862 Committed from Levy Proceeds	3,569,544	1,977,000	2,716,000
G.L.863 Restricted from State Proceeds	12,824,503	1,000,000	0

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	299,577	346,742	379,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	861,286	988,432	1,320,519
G.L.890 Unassigned Fund Balance	2,057,233	0	0
F. TOTAL BEGINNING FUND BALANCE	46,505,767	169,169,000	19,685,519
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	156,848,291	32,944,826	24,021,000
G.L.862 Committed from Levy Proceeds	2,045,047	1,422,231	3,033,164
G.L.863 Restricted from State Proceeds	148,912	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	350,742	397,742	412,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,057,233	1,781,432	2,104,519
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	161,450,223	36,546,231	29,570,683

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

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

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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	3,119,413	3,233,750	3,231,800
1300 Sale of Tax Title Property	2	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,119,414	3,233,750	3,231,800
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	217,165	0	0
2300 Investment Earnings	4,440,794	2,273,000	332,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	155,509	805,000	789,000
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	4,813,468	3,078,000	1,121,000
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	2,217	13,789,000	28,632,000
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	2,217	13,789,000	28,632,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	219,018,582	25,000,000	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	0	0
9000 TOTAL OTHER FINANCING SOURCES	219,018,582	25,000,000	25,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	226,953,680	45,100,750	57,984,800

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 2020	3,250,000	0	3,250,000	46.09	1,497,925
Spring 2021	3,250,000	0	3,250,000	53.35	1,733,875
1100 TOTAL LOCAL TAXES:					3,231,800

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 2020-2021

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 Kellogg MS	20,842,000	842,000	19,100,000	900,000	0	0	0	0	0
02-Replace Einstein MS	13,000,000	400,000	12,150,000	450,000	0	0	0	0	0
03-Replace Parkwood EL	2,000,000	1,400,000	600,000	0	0	0	0	0	0
04-New Early Learning Center	163,000	163,000	0	0	0	0	0	0	0
05-Renovate/Improve School Buildings	3,042,000	507,000	2,535,000	0	0	0	0	0	0
06-Renovate/Improve Athletic Fields	4,449,000	4,449,000	0	0	0	0	0	0	0
07-Health, Safety, and Security	1,400,000	400,000	600,000	400,000	0	0	0	0	0
08-Tech Levy Projects	1,415,710	0	0	985,450	430,260	0	0	0	0
09-Arbitrage/Other	100,000	0	0	0	0	0	0	0	100,000
10-Bond Sale	150,000	0	0	0	0	0	0	150,000	0
TOTAL EXPENDITURES	46,561,710	8,161,000	34,985,000	2,735,450	430,260	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
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**** 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/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	8,136	10,000	8,100
2450 Other Interest Earnings	XXXXX	XXXXX	0
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	140,000	140,000	307,000
4499 Transportation Reimbursement Depreciation	404,864	400,000	284,900
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	2,015	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	555,015	550,000	600,000

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	555,015	550,000	600,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	536,808	1,108,300	1,157,800
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	536,808	1,108,300	1,157,800
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)	18,207	-558,300	-557,800
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	549,034	559,300	563,000
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
H. TOTAL BEGINNING FUND BALANCE	549,034	559,300	563,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	567,242	1,000	5,200
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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	567,242	1,000	5,200

1/ Includes interest portion of purchase contracts.

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

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

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

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Shoreline School District No.412

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	91,798,438.43
3121	Z288	Special Education, Gen Apportionment	2,697,834.77
4121	N7	Special Education	12,697,876.49
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,826,652.51
4165	Z477	Transitional Bilingual	1,552,524.73
4174	Z095	Highly Capable	316,254.18
4198	S5	School Food Service	42,507.00
4199	I4	Transportation - Operations	3,657,791.00
4499	J1	Transportation Reimbursement	284,900.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	340,107.89
n/a	A30h	Estimated Hold Harmless	0.00
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	3,312,820.59
Total Certificated Instructional Staff Units and Salary			
Certificated Instructional Staff (CIS) Units		1191/1191ED	Other
School Generated		479.57	20.27
District Generated		479.57	20.27
Total			499.84
CIS Salary Allocation		39,542,238.46	1,671,666.31
School Generated		39,542,238.46	1,671,666.31
District Generated		39,542,238.46	1,671,666.31
Total		1191/1191ED	Other
Certificated Administrative Staff (CAS) Units			
School Generated		27.39	1.55
District Generated		8.57	1.55
Total		35.96	1.55
CAS Salary Allocation		3,352,184.08	189,217.45
School Generated		3,352,184.08	189,217.45
District Generated		1,048,529.01	1,048,529.01
Total		4,400,713.09	189,217.45
Total Classified Administrative Staff Units and Salary		1191/1191ED	Other
Classified Staff (CLS) Units			
School Generated		103.40	6.27
District Generated		49.31	6.27
Total		152.71	6.27
Total Classified Staff Units and Salary			
CLS Salary Allocation		6,115,796.89	370,984.16
School Generated		6,115,796.89	370,984.16
District Generated		2,916,768.31	2,916,768.31
Total		9,032,565.20	370,984.16
Total Classified Staff Units and Salary			
CLS Salary Allocation		6,486,781.05	6,486,781.05
School Generated		6,486,781.05	6,486,781.05
District Generated		2,916,768.31	2,916,768.31
Total		9,403,549.36	9,403,549.36

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	748.00
A11a8	Enroll 8	739.00
A12	Enroll 7-8	1,487.00
A13a10	Enroll 10	728.00
A13a11	Enroll 11	681.00
A13a12	Enroll 12	583.00
A13a9	Enroll 9	728.00
A15	Enroll Run Start CTE	9.00
A16	Enroll Run Start	220.00
A39	Enroll K-3	2,796.00
A40	Enroll 5-6	1,411.00
A41	Enroll 9-12	2,720.00
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	608.00
A63	Enroll TBIP 7-8	232.00
A64	Enroll TBIP 9-12	0.00
A6A1	Enroll 1	716.00
A6A2	Enroll 2	669.00
A6A3	Enroll 3	720.00
A7a	Enroll 4	696.00
A8a5	Enroll 5	680.00
A8a6	Enroll 6	731.00
B2	Enroll Sped K-21 Other	405.00
B2L1	Enroll Sped K-21 LRE1	663.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	691.00
Z298	Enroll K-8	6,390.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,110.00
A14	Enroll ALE K-6	92.00
A14B	Enroll ALE 7-8	25.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,456.00
A18	Enroll ALE 9-12	0.00
A42	Enroll Total	9,110.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	210.00
B1	Enroll SpEd 3-PK	130.00
B9	Enroll SpEd 0-2	0.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	35.00
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	1.22
A33rb	Regionalization Base	1.22
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	9,705.00
C1	Enroll Total PY for LAP	9,613.16
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	556,318.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.28220
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Estimated Revenues**Levies and Levy Transfers**

Item Code	Item Name	Amount
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	3,657,791.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	284,900.00

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	160,005.00
H3	Est RPB	32,643.00
H4	Est RPL K3	19,566.00

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33tb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.22 1.22 0.00
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 479,569 * 65,216.05 * 1.22 2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]) ((479,569 * 67,585.00) * (1.22 + 0.00)) - 38,156,226.98 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 38,156,226.98 + 1,386,011.48	\$ 38,156,226.98 \$ 1,386,011.48 \$ 39,542,238.46
Z345		
Z346		
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 27,389 * 96,805.00 * 1.22 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 27,389 * 100,321.00 * 1.22 - 3,234,698.42 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,234,698.42 + 117,485.66	\$ 3,234,698.42 \$ 117,485.66 \$ 3,352,184.08
Z348		
Z349		

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 103,396 * 46,784.33 * 1.22 2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]	\$	5,901,521.35
Z351	103,396 * 48,483.00 * 1.22 - 5,901,521.35 3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 5,901,521.35 + 214,275.54		
Z352		\$	6,115,796.89
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 445,025 * 4.000 * 151.86 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	\$	270,325.99 0.00
Z475		\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 15,851 * 46,784.33 * 1.22 2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15,851 * 48,483.00 * 1.22 - 904,725.67 3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 904,725.67 + 32,849.25	\$ 904,725.67 \$ 32,849.25 \$ 937,574.92
Z355		
Z356		

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Z357	B. District Generated - Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 165,694.19
Z358	2.903 * 46,784.33 * 1.22 2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]	\$ 6,016.11
Z359	2.903 * 48,483.00 * 1.22 - 165,694.19 3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]	\$ 171,710.30
Z360	165,694.19 + 6,016.11 C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 313,409.16
Z361	5.491 * 46,784.33 * 1.22 2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]	\$ 11,379.43
Z362	5.491 * 48,483.00 * 1.22 - 313,409.16 3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]	\$ 324,788.59
Z363	313,409.16 + 11,379.43 D. Central Administration - Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 1,430,746.22
Z364	25.067 * 46,784.33 * 1.22 2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]	\$ 51,948.28
Z365	25.067 * 48,483.00 * 1.22 - 1,430,746.22 3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]	\$ 1,482,694.50
	1,430,746.22 + 51,948.28	

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	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8,567 * 96,805.00 * 1.22 2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8,567 * 100,321.00 * 1.22 - 1,011,780.69 3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,011,780.69 + 36,748.32	\$ 1,011,780.69 \$ 36,748.32 \$ 1,048,529.01
Z366		
Z367		
Z368		

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III. Summary and Benefits

Item Code	Amount
A. District Staffing Total Salaries	
Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 479,569 * 65,216.05 * 1.22 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((479,569 * 67,585.00) * (1.22 + 0.00)) - 38,156,226.98 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,011,780.69 + 3,234,698.42 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 36,748.32 + 117,485.66 5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 5,901,521.35 + 904,725.67 + 165,694.19 + 313,409.16 + 1,430,746.22 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] 214,275.54 + 32,849.25 + 6,016.11 + 11,379.43 + 51,948.28 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] 38,156,226.98 + 1,386,011.48 + 4,246,479.11 + 154,233.98 + 8,716,096.59 + 316,468.61	\$ 38,156,226.98 \$ 1,386,011.48 \$ 4,246,479.11 \$ 154,233.98 \$ 8,716,096.59 \$ 316,468.61 \$ 52,975,516.75
Z345	
Z371	
Z372	
Z373	
Z374	
Z375	

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (479,569 + 35,956) * 10,127.64	\$ 5,221,051.61
Z377	2. CIS/CAS Insurance Inc Total ((([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total]) ((479,569 + 35,956) * (12,000.00 * 1.02)) - 5,221,051.61	\$ 1,088,974.39
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance]	\$ 1,546,571.65
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] 152,708 * 10,127.64	\$ 1,073,897.63
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (152,708 * 12,000.00 * 1.430) - 1,546,571.65	\$ 10,189,370.27
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,386,011.48 + 154,233.98) * 0.23390	\$ 360,263.41
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint]	\$ 2,130,214.01
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc]	\$ 66,268.53
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] 5,221,051.61 + 1,088,974.39 + 1,546,571.65 + 1,073,897.63 + 10,189,370.27 + 360,263.41 + 2,130,214.01 + 66,268.53	\$ 21,676,611.50

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]) (((479,569 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 659,037.31
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 659,037.31 * 0.23390	\$ 154,148.83
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 659,037.31 + 154,148.83	\$ 813,186.14
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 220.00 * 8,679.65	\$ 1,909,523.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 9.00 * 9,664.94	\$ 86,984.46
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,909,523.00 + 86,984.46	\$ 1,996,507.46
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 8,679.65	\$ 0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,664.94	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$ 0.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (92.00 + 25.00 + 0.00) * 8,679.65	\$ 1,015,519.05

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M8	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]	\$ 11,486,990.55
M16	2. Grades 9-12 Additional: Total Allocated MSOCLab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 1,207,233.44 + 3,280,373.60 + 1,296,237.18 + 184,652.16 + 2,567,119.66 + 200,476.99 + 1,625,061.41 + 1,125,836.11 107,984.00 + 0.00 + 117,830.40 + 15,966.40 + 229,486.40 + 19,638.40 + 0.00 + 0.00	\$ 490,905.60
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,622.10	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 11,486,990.55 + 490,905.60 + 0.00	\$ 11,977,896.15
Z123	H. Career & Technical Education and Skills Centers 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 Insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 159,383.00 + 17,869.18 + 35,193.81 + 86,769.31 + 54,406.10 + 1,109.19 + 3,277.71	\$ 358,008.30
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] 1,512,283.31 + 171,348.27 + 335,790.35 + 824,901.53 + 516,080.72 + 10,522.08 + 31,100.10	\$ 3,402,026.36
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] 358,008.30 + 3,402,026.36 + 0.00	\$ 3,760,034.66

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IV. Guaranteed Entitlement

[illegible]

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1191 SC — Skill Center

Item Code	Amount
A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	\$ 0.00
1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
0.000 * 65,216.05 * 1.22	
Z097	\$ 0.00
2. Skill CIS Salary Inc (((Skills Center CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	
((0.000 * 67,585.00) * (1.22 + 0.00)) - 0.00	
Z098	\$ 0.00
3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	
0.00 + 0.00	
B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	\$ 0.00
1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
0.000 * 96,805.00 * 1.22	
Z100	\$ 0.00
2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	
0.000 * 100,321.00 * 1.22 - 0.00	
Z101	\$ 0.00
3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	
0.00 + 0.00	
C. Skill Center - Classified Staff (CLS)	
111A	\$ 0.00
1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	
0.000 * 46,784.33 * 1.22	
110A	\$ 0.00
2. CAS Salary IncreasesSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	
0.000 * 48,483.00 * 1.22 - 0.00	
112A	\$ 0.00
3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	
0.00 + 0.00	

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]	\$ 0.00
	0.000 * 10,127.64	
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]	\$ 0.00
	(0.000 * 12,000.00 * 1.02) - 0.00	
Z104	3. Skill Cert Benefits Maint [Skills CIS Salary Maint] + [Skills CAS Salary Maint] * [CIS/CAS - Benefits Maint]	\$ 0.00
	(0.00 + 0.00) * 0.24030	
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 0.00
	(0.00 + 0.00) * 0.23390	
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance]	\$ 0.00
	0.000 * 10,127.64	
109A	6. Classified Insurance Benefits - IncreasesSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]	\$ 0.00
	(0.000 * 12,000.00 * 1.430) - 0.00	
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint]	\$ 0.00
	0.00 * 0.24440	
106A	8. Classified - Payroll Tax and Benefits - IncreasesSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc]	\$ 0.00
	0.00 * 0.20940	
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	

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries $\frac{(((\text{Skills Center CIS FTE}) * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((0.000 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$	\$	0.00
3045pd	0.00 * 0.233390 3. Total Skill Center Professional Learning Days $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$	\$	0.00
	0.00 + 0.00		
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	2. Skill Center Substitutes $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	G. Total 1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

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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) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.933 * 65,216.05 * 1.22 2. CTE 7-8 CIS Salary Inc (((CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((1.933 * 67,585.00) * (1.22 + 0.00)) - 153,796.40 3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 153,796.40 + 5,586.60	\$ 153,796.40 \$ 5,586.60 \$ 159,383.00
B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.146 * 96,805.00 * 1.22 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.146 * 100,321.00 * 1.22 - 17,242.91 3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 17,242.91 + 626.27	\$ 17,242.91 \$ 626.27 \$ 17,869.18
C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.595 * 46,784.33 * 1.22 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] 0.595 * 48,483.00 * 1.22 - 33,960.75 3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 33,960.75 + 1,233.06	\$ 33,960.75 \$ 1,233.06 \$ 35,193.81

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Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits	
	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]	\$ 21,055.36
Z117	2.079 * 10,127.64	
	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance]	\$ 4,391.60
Z118	(2.079 * 12,000.00 * 1.02) - 21,055.36	
	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 41,100.75
Z119	(153,796.40 + 17,242.91) * 0.24030	
	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 1,453.19
018A	(5,586.60 + 626.27) * 0.23390	
	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance]	\$ 6,025.95
019A	0.595 * 10,127.64	
	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]	\$ 4,184.25
016A	(0.595 * 12,000.00 * 1.430) - 6,025.95	
	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 8,300.01
015A	33,960.75 * 0.24440	
	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 258.20
Z120	1,233.06 * 0.20940	
	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]	\$ 86,769.31
	21,055.36 + 4,391.60 + 41,100.75 + 1,453.19 + 6,025.95 + 4,184.25 + 8,300.01 + 258.20	

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((1.933 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$	2,656.38
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$	\$	621.33
3034pd	3. Total CTE 7-8 Professional Learning Days $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $2,656.38 + 621.33$	\$	3,277.71
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $5,440.75 + 15,777.65 + 5,984.65 + 1,088.15 + 11,969.30 + 1,088.15 + 7,616.70 + 5,440.75$	\$	54,406.10
Z122	2. CTE 7-8 Substitutes $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $1.826 * 4,000 * 151.86$	\$	1,109.19
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $159,383.00 + 17,869.18 + 35,193.81 + 86,769.31 + 54,406.10 + 1,109.19 + 3,277.71$	\$	358,008.30

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) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18,341 * 65,216.05 * 1.22 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 * 67,585.00) * (1.22 + 0.00)) - 1,459,275.64 3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,459,275.64 + 53,007.67	\$ 1,459,275.64 \$ 53,007.67 \$ 1,512,283.31
B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1,400 * 96,805.00 * 1.22 2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1,400 * 100,321.00 * 1.22 - 165,342.94 3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 165,342.94 + 6,005.33	\$ 165,342.94 \$ 6,005.33 \$ 171,348.27
C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5,677 * 46,784.33 * 1.22 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 * 48,483.00 * 1.22 - 324,025.46 3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 324,025.46 + 11,764.89	\$ 324,025.46 \$ 11,764.89 \$ 335,790.35

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	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] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (19,741 * 12,000.00 * 1.02) - 199,929.74	\$ 41,700.10
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,459,275.64 + 165,342.94) * 0.24030	\$ 390,395.84
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (53,007.67 + 6,005.33) * 0.23390	\$ 13,803.14
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] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (5,677 * 12,000.00 * 1.430) - 57,494.61	\$ 39,922.71
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 324,025.46 * 0.24440	\$ 79,191.82
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 11,764.89 * 0.20940	\$ 2,463.57
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 + 41,700.10 + 390,395.84 + 13,803.14 + 57,494.61 + 39,922.71 + 79,191.82 + 2,463.57	\$ 824,901.53

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Z125pd	E. Professional Learning Days - CTE 9-12 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 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 25,204.72
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 5,895.38
3031pd	25,204.72 * 0.23390 3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 25,204.72 + 5,895.38	\$ 31,100.10
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 516,080.72 + 0.00	\$ 516,080.72
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] 1,512,283.31 + 171,348.27 + 335,790.35 + 824,901.53 + 516,080.72 + 10,522.08 + 31,100.10	\$ 3,402,026.36

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II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	130.00
B2L1	C. Kindergarten - Age 21 LRE1	663.00
B2	D. Kindergarten - Age 21 Other	405.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,456.00 + 0.00	9,456.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (663.00 + 405.00) / 9,456.00	0.1129
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1129 > 0.13500 THEN 0.1129 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,012.51 + 2,460.95 + 30.26 + 1,372.37 + 92.10	\$ 9,968.19
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 130.00 * 0.00 * 1.15 ELSE (130.00 * 9,968.19 * 1.15)	\$ 1,490,244.41
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.56
Z280L1	2. Age K-21 LRE1 AllocationSpEd K-21 LRE1 Allocation	\$ 6,643,519.51

Z280	IF [Co-op SpEd Alloc Rate] > 0 THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate] * [Enroll SpEd K-21 LRE1] ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate] * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.56) * 663.00 ELSE ((9,968.19 * 1.0075) - 22.56) * 663.00 3. Age K-21 Other AllocationsSpEd K-21 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate] * [Enroll SpEd K-21 Other] ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate] * [Enroll SpEd K-21 Other] IF 0.00 > 0 THEN ((0.00 * 0.9950) - 22.56) * 405.00 ELSE ((9,968.19 * 0.9950) - 22.56) * 405.00 4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1129 > 0.13500 THEN (((6,643,519.51 + 4,007,794.57) * -1) / 0.1129) * 0.0000) ELSE 0	\$ 4,007,794.57
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1129 > 0.13500 THEN (((6,643,519.51 + 4,007,794.57) * -1) / 0.1129) * 0.0000) ELSE 0	\$ 0.00

2020-2021 School Year

State of Washington

Run July 29, 2020 7:58 AM

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B4	K. State Safety Net Award	\$ 556,318.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,490,244.41 + 6,643,519.51 + 4,007,794.57 + 0.00 + 556,318.00 + 0.00 + 0.00	\$ 12,697,876.49
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,968.19 * 1.15	\$ 0.00
N10	N. Total SpEd Allocation [Total 4121] + [Total 4122] 12,697,876.49 + 0.00	\$ 12,697,876.49

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 663.00 + 405.00	1,068.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,068.00 ELSE 9,968.19 * 1,068.00	\$ 10,646,026.92

N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1136
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 10,646,026.92 / (1 + 0.1136)	\$	9,560,009.81
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.28220
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,560,009.81 * 0.28220	\$	2,697,834.77
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 12,697,876.49 + 2,697,834.77	\$	15,395,711.26

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

BEA Calculated Staff Units

Item Code	Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (691.00 + 716.00 + 669.00 + 720.00) * 0.071170 198.991
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 696.00 * 0.04600 32.020
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,411.00 * 0.04600 64.914
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,487.00 * 0.04623 68.751
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] (2,720.00 + 92.00 + 25.00 + 0.00 + 0.00 + 220.00 + 9.00) * 0.04857 148.943
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (198.991 + 32.020 + 64.914 + 68.751 + 148.943) / 9,456.00 0.054317
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (691.00 + 716.00 + 669.00 + 720.00) * 0.004334 12.118
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 696.00 * 0.00399 2.781
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,411.00 * 0.00399 5.637

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,487.00 * 0.00399	5.939
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] (2,720.00 + 92.00 + 25.00 + 0.00 + 0.00 + 0.00 + 220.00 + 9.00) * 0.00402	12.347
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 Dropout and ALE] (12.118 + 2.781 + 5.637 + 5.939 + 12.347) / 9,456.00	0.004106
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (691.00 + 716.00 + 669.00 + 720.00) * 0.018204	50.898
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 696.00 * 0.01721	11.978
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,411.00 * 0.01721	24.283
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,487.00 * 0.01700	25.288
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] (2,720.00 + 92.00 + 25.00 + 0.00 + 0.00 + 0.00 + 220.00 + 9.00) * 0.01710	52.429
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (50.898 + 11.978 + 24.283 + 25.288 + 52.429) / 9,456.00	0.017436

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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054317 * 65,216.05 * 1.22	\$ 4,321.66
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.054317 * 67,585.00) * (1.22 + 0.00)) - 4,321.66	\$ 156.98
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,321.66 + 156.98	\$ 4,478.64
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004106 * 96,805.00 * 1.22	\$ 484.93
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004106 * 100,321.00 * 1.22 - 484.93	\$ 17.61
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 484.93 + 17.61	\$ 502.54
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017436 * 46,784.33 * 1.22	\$ 995.19
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017436 * 48,483.00 * 1.22 - 995.19	\$ 36.14
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 995.19 + 36.14	\$ 1,031.33
Z234	TOTAL Salary BEA	\$ 6,012.51

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]
4,478.64 + 502.54 + 1,031.33

2020-2021 School Year

State of Washington
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Benefits Allocation

Item Code	Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.054317 + 0.004106) * 10,127.64 \$ 591.69
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.054317 + 0.004106) * (12,000.00 * 1.02)) - 591.69 \$ 123.41
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 Health Factor]) - [CLS BEA Insurance Maint Total] (0.017436 * 12,000.00 * 1.430) - 176.59 \$ 122.61
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,321.66 + 484.93) * 0.24030 \$ 1,155.02
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (156.98 + 17.61) * 0.23390 \$ 40.84
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 995.19 * 0.24440 \$ 243.22
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 36.14 * 0.20940 \$ 7.57
Z243	9. TOTAL Benefits BEA \$ 2,460.95

[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]

591.69 + 123.41 + 176.59 + 122.61 + 1,155.02 + 40.84 + 243.22 + 7.57

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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054317 * 0.9170) * (4.000 * 151.86)$	\$ 30.26

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MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $(((Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE) * [MSOC-Reg]) + (((Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((9,456.00 * 1,313.85) + ((92.00 + 25.00 + 0.00 + 2,720.00 + 0.00 + 0.00 + 220.00 + 9.00) * 180.48)) / 9,456.00$	\$ 1,372.37
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054317 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00$	\$ 74.64
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$	\$ 17.46
4120pd	3. Total SPeD BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $74.64 * 0.23390$ $74.64 + 17.46$	\$ 92.10

3. BEA Rate for Special Education

Item Code		Amount
Z246	3. Total BEA per SPeD student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SPeD\ BEA\ PD]$ $6,012.51 + 2,460.95 + 30.26 + 1,372.37 + 92.10$	\$ 9,968.19
Z246	H. Total BEA per SPeD student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SPeD\ BEA\ PD]$ $6,012.51 + 2,460.95 + 30.26 + 1,372.37 + 92.10$	\$ 9,968.19

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 %] 9,613.16 * 0.2558	2,459.05
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stndt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,459.05 * 2.39750 * 36.00 / 15.00 / 900.00	15.722
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 15.722 * 65,216.05 * 1.22	\$ 1,250,898.62
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((15.722 * 67,585.00) * (1.22 + 0.00)) - 1,250,898.62	\$ 45,438.45
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 15.722 * 10,127.64	\$ 159,226.76
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (15.722 * 12,000.00 * 1.02) - 159,226.76	\$ 33,210.52
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,250,898.62 * 0.24030	\$ 300,590.94
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 45,438.45 * 0.23390	\$ 10,628.05

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M56	I. Learning Assistance Program : Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-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
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE) * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((15.722 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,605.62 * 0.23390 3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 21,605.62 + 5,053.55	\$ 21,605.62
Z074pd		\$ 5,053.55
4155pd		\$ 26,659.17
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] 1,250,898.62 + 45,438.45 + 159,226.76 + 33,210.52 + 300,590.94 + 10,628.05 + 0.00 + 26,659.17	\$ 1,826,652.51

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/Stndt] * [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 * 1.22	\$ 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 * 67,585.00) * (1.22 + 0.00)) - 0.00	\$ 0.00

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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 IncreasesLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 12,000.00 * 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 * 0.24030	\$	0.00
Z074hp	H. CIS Payroll Tax and Benefits ? IncreasesLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.23390	\$	0.00
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-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
Z070hppd	J. Professional Learning Days - LAP High Poverty 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 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$	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 * 0.23390	\$	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 + 1,826,652.51	\$	1,826,652.51

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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] 608.00 + 232.00 + 0.00	840.00
A62	B. TBIP Enroll K-6 Subtotal	608.00
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] 608.00 * 4.778 * 36.00 / 15.00 / 900.00	7.747
A63	D. TBIP Enroll 7-8 Subtotal	232.00
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] 232.00 * 6.778 * 36.00 / 15.00 / 900.00	4.193
A64	F. TBIP Enroll 9-12 Subtotal	0.00
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] 0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A65	H. TBIP Exited Kindergarten - Grade 12	210.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 210.00 * 3.000 * 36.00 / 15.00 / 900.00	1.680
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] 7.747 + 4.193 + 0.000 + 1.680	13.620

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.620 * 65,216.05 * 1.22	\$ 1,083,655.97
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((13.620 * 67,585.00) * (1.22 + 0.00)) - 1,083,655.97	\$ 39,363.42
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 13.620 * 10,127.64	\$ 137,938.46
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (13.620 * 12,000.00 * 1.02) - 137,938.46	\$ 28,770.34
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,083,655.97 * 0.24030	\$ 260,402.53
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 39,363.42 * 0.23390	\$ 9,207.10
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-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
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.620 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 18,716.99
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 18,716.99 * 0.23390	\$ 4,377.90
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 18,716.99 + 4,377.90	\$ 23,094.89

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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] 1,083,655.97 + 39,363.42 + 137,938.46 + 28,770.34 + 260,402.53 + 9,207.10 + 0.00 + 23,094.89	\$ 1,582,432.71
Z476	T. TBIP Withhold Amount [TBIP TOTAL] * [TBIP Withhold Factor] 1,582,432.71 * 0.0189	\$ 29,907.98
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP Withhold Amount] 1,582,432.71 - 29,907.98	\$ 1,552,524.73

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17412

F203 042120

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	472.80
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 472.80 * 2.1590 * 36.00 / 15.00 / 900.00	2.722
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.722 * 65,216.05 * 1.22	\$ 216,572.07
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.722 * 67,585.00) * (1.22 + 0.00)) - 216,572.07	\$ 7,866.90
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.722 * 10,127.64	\$ 27,567.44
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.722 * 12,000.00 * 1.02) - 27,567.44	\$ 5,749.84
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 216,572.07 * 0.24030	\$ 52,042.27
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,866.90 * 0.23390	\$ 1,840.07
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

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.722 * 67,585.00) * (1.22 + 0.00)) / 180.00) * 3.00	\$ 3,740.65
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 3,740.65 * 0.23390	\$ 874.94
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 3,740.65 + 874.94	\$ 4,615.59
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] 216,572.07 + 7,866.90 + 27,567.44 + 5,749.84 + 52,042.27 + 1,840.07 + 0.00 + 4,615.59	\$ 316,254.18

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 Bfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 28,800.90 + 9,792.90 + 3,913.20	\$ 42,507.00
S1	B. Total Type A Lunches Served [Est Reimursable Stidnt 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] 160,005.00 * 0.180000	28,800.90
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 32,643.00 * 0.30	9,792.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 19,566.00 * 0.2000	3,913.20

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]	\$ 3,657,791.00
	3,657,791.00 + 0.00	

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Edit Report

CCDDD 17412

F203 042120

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	284,900.00	407,511.60

SHORELINE SCHOOL DISTRICT						
FEE SCHEDULE						
2020-21						
					2019-20	2020-21
						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	

					2019-20	2020-21	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		\$400.00	\$400.00	
			Less than 4 hours		\$515.00	\$515.00	
			Over 4 hours, up to 24 hours		\$660.00	\$660.00	
			Band Room	per day	\$80.00	\$80.00	
			Band & Orchestra Rooms	per day	\$110.00	\$110.00	
			Rehearsal Rate	per hour	\$55.00	\$55.00	
			Black Box	per day	\$80.00	\$80.00	
			Black Box using Lights/Sounds	per day	\$140.00	\$140.00	
		For Profit	Less than 4 hours		\$815.00	\$815.00	
			Over 4 hours, up to 24 hours		\$960.00	\$960.00	
			Band Room	per day	\$120.00	\$120.00	
			Band & Orchestra Rooms	per day	\$165.00	\$165.00	
			Rehearsal Rate	per hour	\$60.00	\$60.00	
			Black Box	per day	\$120.00	\$120.00	
			Black Box using Lights/Sounds	per day	\$220.00	\$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	\$13.00	\$13.00	
			Custodial	Monday - Saturday per hour	\$42.00	\$42.00	
			Custodial	Sunday - per hour	\$55.00	\$55.00	

					2019-20	2020-21	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	

					2019-20	2020-21	Notes
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$24.00	\$24.00	
			Class D	per hour	\$48.00	\$48.00	
	High Schools						
		Classroom	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$12.00	\$12.00	
			Class D	per hour	\$21.00	\$21.00	
		Library	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$28.00	\$28.00	
			Class D	per hour	\$55.00	\$55.00	
		Gymnasium	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$47.00	\$47.00	
			Class D	per hour	\$95.00	\$95.00	
		Back Gym	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	\$11 per participant w/ multiple uses
			Class C	per hour	\$21.00	\$21.00	
			Class D	per hour	\$43.00	\$43.00	
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$38.00	\$38.00	
			Class D	per hour	\$76.00	\$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	\$28.00	\$28.00	
			Class D	per hour	\$55.00	\$55.00	
	School Fields						
		Grass Practice Fields	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per two hours	\$19.50	\$19.50	
			Class D	per hour	\$39.00	\$39.00	
		Turf School Fields & Tracks	Class A		Expenses	Expenses	
			Class B		\$23.00	\$23.00	
			Class C	per hour	\$45.00	\$45.00	
			Class D	per hour	\$110.00	\$110.00	
		Lights			\$30.00	\$30.00	

					2019-20	2020-21	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	\$50.00	\$50.00	
			Class D	per hour	\$125.00	\$125.00	
		Supervision	Class A		Expenses	Expenses	
			Class B	per hour	\$31.00	\$31.00	
			Class C	per hour	\$31.00	\$31.00	
			Class D	per hour	\$31.00	\$31.00	
		Lights	Class A		Expenses	Expenses	
			Class B	per hour	\$30.00	\$30.00	
			Class C	per hour	\$30.00	\$30.00	
			Class D	per hour	\$30.00	\$30.00	
		Personnel and Other Fees (all classes)	Custodial	Monday - Saturday per hour	\$42.00	\$42.00	
			Custodial	Sunday per hour	\$55.00	\$55.00	
			Parking Attendant	per hour	\$13.00	\$13.00	
			Food Service Employee	per hour	\$35.00	\$35.00	
			Gym Manager	per hour	\$19.50	\$19.50	
			Field Manager	per hour	\$31.00	\$31.00	
			Processing Fee	per form	\$12.00	\$12.00	
			Facility/Field Improvement Surcharge	% of Total Rental Cost	15.0%	15.0%	

					2019-20	2020-21	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		\$50.00	\$50.00	
		Minimum Daylight Costs	per hour		\$76.00	\$76.00	
	For Profit: Youth and Adult Class D						
		Supervision-required	per hour		\$31.00	\$31.00	
		Track or Field	per hour		\$125.00	\$125.00	
		Minimum Daylight Costs	per hour		\$141.00	\$141.00	
	Additional Charges						
		Restrooms	per event		\$32.00	\$32.00	
		Training Rooms	per hour		\$7.50	\$7.50	
		Ticket Booth	per event		\$20.00	\$20.00	
		Locker Rooms-Football	per room		\$63.00	\$63.00	
		Locker Rooms-Track/Soccer	per room		\$32.00	\$32.00	
		Press Box and/or PA System	per hour		\$15.00	\$15.00	
		Scoreboard	per hour		\$17.25	\$17.25	
		Field Lights	per hour		\$30.00	\$30.00	
		Canopies	each		\$14.00	\$14.00	
		Tables & Chairs	each		\$5.00	\$5.00	
		Pole Vault, High Jump, Hurdles	each		\$32.00	\$32.00	
		Javelin, Shot Put, Long Jump	each		\$18.00	\$18.00	
		Discus, Starting Blocks	each		\$25.00	\$25.00	
		Custodial	Monday - Saturday per hour		\$42.00	\$42.00	
		Custodial	Sunday per hour		\$55.00	\$55.00	
		Facility/Field Improvement Surcharge	% of Total Rental Cost		15.0%	15.0%	
		Processing Fee	per form		\$20.00	\$20.00	
	Parking Lot Rental Fee for All Facilities				\$35.00	\$35.00	
FOOD SERVICE							
	Elementary	Breakfast	per meal		\$1.85	\$1.90	+\$0.05 approved 6/15/20
		Lunch	per meal		\$3.35	\$3.40	+\$0.05 approved 6/15/20
	Middle	Breakfast	per meal		\$2.05	\$2.10	+\$0.05 approved 6/15/20
		Lunch	per meal		\$3.60	\$3.65	+\$0.05 approved 6/15/20
	High Schools	Breakfast	per meal		\$2.05	\$2.30	+\$0.25 approved 6/15/20
		Lunch	per meal		\$3.60	\$3.85	+\$0.25 approved 6/15/20
	Non-Student (Adult) Meals	Breakfast	per meal		\$2.85	\$2.90	+\$0.05 approved 6/15/20
		Lunch	per meal		\$4.35	\$4.40	+\$0.05 approved 6/15/20

					2019-20	2020-21	Notes
		Al A Carte Items - Elementary Schools	Pathwater		\$2.25	\$2.25	
			Soy Milk		\$1.00	\$1.00	if purchased separately from meal
			Milk		\$0.50	\$0.50	if purchased separately from meal
			Juice		\$0.50	\$0.50	if purchased separately from meal
			Veg/Fruit		\$0.50	\$0.50	if purchased separately from meal
			Potato		\$1.00	\$1.00	if purchased separately from meal
			Egg		\$0.25	\$0.25	
			String Cheese		\$0.50	\$0.50	
			Yogurt		\$0.75	\$0.75	
			Fruit Sorbet		\$0.75	\$0.75	
			Entrée Only-Breakfast		\$1.75	\$1.75	
			Entrée Only-Lunch		\$2.50	\$2.50	
		Al A Carte Items - Secondary Schools	Rice Krispie Bar		\$1.25	\$1.25	
			Cookie Red Velvet		\$0.75	\$0.75	
			Cookie Sugar Pink Icing		\$0.75	\$0.75	
			Cookie Triple Chocolate		\$0.75	\$0.75	
			Ice Cream Fudge Bar		\$1.25	\$1.25	
			Ice Cream Sandwich		\$1.25	\$1.25	
			Ice Cream Bar Orange Dream		\$1.25	\$1.25	
			Cheetos-All Flavors		\$1.25	\$1.25	
			Lays-All Flavors		\$1.25	\$1.25	
			Ruffles Cheddar Sour Cream		\$1.25	\$1.25	
			Doritos All Flavors		\$1.25	\$1.25	
			Fruit Snacks Scooby Doo		\$0.75	\$0.75	
			Fruit Snacks Welch's Berry & Cherry		\$1.00	\$1.00	
			Fruit Snacks Welch's Mixed		\$1.00	\$1.00	
			Beef Jerky Jack Links Original		\$2.25	\$2.25	
			Pretzel Bites		\$1.50	\$1.50	
			Diet Snapple Iced Tea 20 oz		\$2.00	\$2.00	
			Tropicana Orange Juice 10oz		\$1.50	\$1.50	
			Tropicana Grapefruit Juice 10 oz		\$1.50	\$1.50	
			Tree Top Apple Juice 10 oz		\$1.50	\$1.50	
			Izze All Flavors 8.4 oz		\$1.50	\$1.50	
			LaCroix - All flavors		\$1.50	\$1.50	
			Naked Juice 10 oz All Flavors		\$2.50	\$2.50	
			Sparkling ICE All Flavors		\$2.00	\$2.00	
			Path Water		\$2.25	\$2.25	
			Tea Bag - All Flavors		\$1.00	\$1.00	
			Coffee, Ground		\$1.00	\$1.00	
			Coffee Cold Brew		\$3.00	\$3.00	
			Ice Tea		\$1.50	\$1.50	
			Sorbet-All Fruit Flavors		\$0.75	\$0.75	

					2019-20	2020-21	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		\$20.00	\$20.00	Reduced fee adequate for costs

					2019-20	2020-21	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		\$20.00	\$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	

					2019-20	2020-21	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	

					2019-20	2020-21	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	

					2019-20	2020-21	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, & SESPA (as per contractat)	\$25.00	\$25.00	
				Non refundable if employee cancels with less than 24 hours notice			

Shoreline Children's Center 2020-2021 Tuition Proposal

Annual Registration Fee is \$50 per child. Late Pick up fee is \$10, plus \$1 per minute after 10 minutes

Monthly Fee is charged 10 times per year to balance payments over the school year.

Preschool/Early Learning Monthly Rates for In-District Families

Charged monthly 10 times for the 177 day school calendar		2020-21	Difference	2019-20
2 Half Days/Week Program	(discontinued)	n/a	n/a	\$161
3 Half Days/Week Program		\$275	14.11%	\$241
4 Half Days/Week Program		\$350	8.36%	\$323
5 Half Days/Week Program		\$435	8.21%	\$402
20 Hours Extended Care with Head Start Program		\$460	5.99%	\$434
5 Full Days/Week		\$940	7.80%	\$872
5 Full Days/Week & Extended Care, up to 50 hours total per week		\$1,350	8.00%	\$1,250

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 a 177 day calendar, aligned with the school calendar for kindergarten students.

In-District families have priority registration and a set of rates 20% higher would be charged for any out of district families that enrolled in any remaining slots.

This recommendation includes discontinuing a 2 Half Days/Week Program in response to instructional best practices and enrollment trends.

Extended Care Monthly Rates

Charged monthly 10 times for the 180 day school calendar		2020-21	Difference	2019-20
Before School Program		\$280	8.11%	\$259
After School Program*		\$410	10.51%	\$371
Before and After School Program*		\$675	7.14%	\$630
Partial and Half Day Releases on Wednesdays Only		\$115	22.34%	\$94

*Please note: These rates include care during the Partial Release Wednesdays and Half Days.

Snack, provided by District Food Services, is included.

The Partial and Half Day Release program has fallen significantly in enrollment and attendance, and increased in cost as Partial and Half Days have overlapped.

2021 Summer Camp Weekly Rates

Families select # of weeks		2020-21	Difference	2019-20
Preschool Camp hours		\$265	10.88%	\$239
Preschool Camp with Extended Care		\$365	10.61%	\$330
Elementary Camp hours		\$238	8.18%	\$220
Elementary Camp with Extended Care		\$260	8.33%	\$240

Please note: rates will increase by 5% after June 1, 2021.

There will be a \$50 registration fee for all students not currently enrolled and a \$35 Activity Fee per child.

Daily Rates for Break and Non-Student Days

Families can select by day as option		2020-21	Difference	2019-20
Preschool		\$78	8.33%	\$72
Elementary		\$57	9.62%	\$52