SHORELINE

PUBLIC SCHOOLS

2021-22 BUDGET

Resolution, F195, Four Year Projection, F203, and Fee Schedule

August 24, 2021

SHORELINE SCHOOL DISTRICT NO. 412
Shoreline, WA 98155

RESOLUTION NO. 2021-16

ADOPTION OF 2021-2022 BUDGET

A RESOLUTION OF THE BOARD OF DIRECTORS OF SHORELINE SCHOOL DISTRICT NO. 412, KING COUNTY, WASHINGTON, FIXING AND DETERMINING FUND APPROPRIATIONS; ADOPTING THE 2021-2022 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 2021-2022 fiscal year. The 2021-2022 budget includes, among other things, a complete financial plan of the district for the ensuing 2021-2022 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 2021-2022 budget on or before August 31, 2021. Prior to adoption of the 2021-2022 budget, the Board shall meet and conduct a public hearing to allow any person to be heard for or against any part of the 2021-2022 budget, the four-year budget plan, or any proposed changes to uses of enrichment funding under RCW 28A.505.240 (a/k/a educational programs and operations levy).

(c) The Board, following notice thereof being published in a newspaper of general circulation within the District, conducted a public hearing on August 24, 2021, in accordance with the requirements of RCW 28A.505.060 for the purpose of adopting the 2021-2022 budget.

Section 2. Fixing and Determining Fund Appropriations; Adoption of 2021-2022 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 2021-2022 budget as follows

General Fund	$167,040,000
Capital Projects Fund	$ 20,758,000
Debt Service Fund	$ 33,899,000
Associated Student Body Fund	$2,249,000
Transportation Vehicle Fund	$1,289,000

(b) For the 2021-2022 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 2021-2022 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 Excess Property Tax Levies. The Secretary to the Board is authorized to certify to the Metropolitan King County Council and Superintendent of Puget Sound Educational Service District the excess property tax levies for collection in the 2022 calendar year in the amounts of $25,603,594 for the General Fund, $33,200,000 for the Debt Service Fund, and $3,250,000 for the Capital Projects Fund.

Section 4. Execution; General Authorization and Ratification. This resolution may be executed by the Directors being present and voting in favor of the resolution, or only the President of the Board (the "President"), and attested by the Secretary, in tangible medium, manual, facsimile or electronic form under any security procedure or platform, and notwithstanding any other District resolution, rule, policy or procedure, or in any other manner evidencing its adoption. The Secretary, the District's Deputy Superintendent and the President are hereby further severally authorized and directed to take such actions and to create, accept, execute, send, use and rely upon such tangible medium, manual, facsimile or electronic documents, records and signatures under any security procedure or platform, and notwithstanding any other District resolution, rule, policy or procedure, as in their judgment may be necessary or desirable to effectuate the provisions of this resolution. All actions taken prior to the effective date of this resolution in furtherance of and not inconsistent with the provisions of this resolution are ratified and confirmed in all respects..

Section 5. Effective Date. This resolution takes effect from and after its adoption.

ADOPTED by the Board of Director's of Shoreline School District No. 412, King County, Washington at a regular open public meeting held this 24th day of August 2021.

SHORELINE SCHOOL DISTRICT NO. 412
KING COUNTY, WASHINGTON

Dissented:

_____

_____

_____
Meghan Jernigan, President

_____
Rebeca Rivera, Vice President

_____
Sara Betnel, Director

_____
Emily Williams, Director

_____
Sarah Cohen, Director

Attest: August __, 2021

_____
Dr. Susana Reyes, Secretary
Shoreline Board of Directors

PUBLIC NOTICE: Public Hearing
Shoreline School District
2021-2022 Budget

Shoreline School District Board of Directors will hold a public hearing for the purpose of taking community input on the District's 2021-2022 Budgets. The hearing will be conducted during the regular Board meeting on Tuesday, August 24, 6:00 p.m. Members of the public are invited to enter comments on the proposed budgets into the public record and attend the hearing on the evening of August 24, 2021. Copies of the District's draft budgets will be available for public review by contacting the District Office on or after August 6, 2021. For additional information, please contact Maria Miller, Deputy Superintendent, at (206) 393-4366.

Shoreline School District No.412

FISCAL YEAR 2021-2022

REPORT TITLE	PAGE NAME
LEVY	
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
GENERAL FUND BUDGET	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
ASSOCIATED STUDENT BODY FUND BUDGET	
Summary of Associated Student Body Fund	ASB1
DEBT SERVICE FUND BUDGET	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
CAPITAL PROJECTS FUND BUDGET	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibt: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9

Shoreline School District No.412

FISCAL YEAR 2021-2022

REPORT TITLE	PAGE NAME
TRANSPORTATION VEHICLE FUND BUDGET	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

Shoreline School District No.412

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Shoreline School District School District No. 412 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;
(a) established the total appropriation expenditure amount for each fund for the fiscal year; and
(b) the budget for each fund represents the budget as adopted by the Board of Directors; and
(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2021 through August 31, 2022.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 08/18/2021

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	156,847,000	2,242,000	33,919,000	7,046,000	712,000
Total Appropriation (Expenditures)	167,040,000	2,249,000	33,899,000	20,758,000	1,289,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	1,539,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-10,192,999	-7,000	20,000	-15,251,000	-577,000
Beginning Total Fund Balance	15,203,000	1,010,000	13,758,000	53,243,000	578,000
Ending Total Fund Balance	5,010,000	1,003,000	13,778,000	37,992,000	1,000
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	28,250,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	2,646,406	0	0	0	0
Net excess levy amount for 2022 collection after rollback	25,603,594	XXXXX	33,200,000	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,613.17		9,456.00		9,197.00	
FTE Certificated Employees	669.062		641.301		626.850	
FTE Classified Employees	445.122		376.895		408.685	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	155,596,756		154,952,663		156,847,000	
Total Expenditures	159,681,488		160,411,940		167,040,000	
Total Beginning Fund Balance	15,555,201		11,275,227		15,203,000	
Total Ending Fund Balance	11,470,469		5,815,950		5,010,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	96,871,744	60.67	95,463,848	59.51	97,123,374	58.14
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	3,301,869	1.98
Special Education Instruction	24,813,990	15.54	26,420,588	16.47	26,028,172	15.58
Vocational Instruction	3,715,824	2.33	3,692,260	2.30	4,077,585	2.44
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	6,657,694	4.17	6,786,244	4.23	6,775,462	4.06
Other Instructional Programs	340,640	0.21	1,389,513	0.87	1,379,397	0.83
Community Services	4,756,544	2.98	3,695,764	2.30	4,405,312	2.64
Support Services	22,525,052	14.11	22,963,723	14.32	23,948,829	14.34
Total - Program Groups	159,681,488	100.00	160,411,940	100.00	167,040,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	95,659,605	59.91	98,796,798	61.59	99,583,193	59.62
Teaching Support	25,362,180	15.88	23,951,360	14.93	25,323,778	15.16
Other Supportive Activities	21,724,510	13.60	20,735,814	12.93	24,181,440	14.48
Building Administration	7,649,558	4.79	7,769,545	4.84	8,259,800	4.94
Central Administration	8,802,877	5.51	9,158,423	5.71	9,691,789	5.80
Total - Activity Groups	159,681,488	100.00	160,411,940	100.00	167,040,000	100.00

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	74,663,721	46.76	74,850,794	46.66	76,670,856	45.90
Classified Salaries	29,736,729	18.62	26,606,140	16.59	29,781,719	17.83
Employee Benefits and Payroll Taxes	38,254,276	23.96	39,455,995	24.60	38,590,159	23.10
Supplies, Instructional Resources and Noncapitalized Items	5,610,805	3.51	6,144,798	3.83	6,757,975	4.05
Purchased Services	11,056,269	6.92	12,842,624	8.01	14,750,802	8.83
Travel	88,245	0.06	159,750	0.10	136,650	0.08
Capital Outlay	271,442	0.17	351,839	0.22	351,839	0.21
Total - Objects	159,681,488	100.00	160,411,940	100.00	167,040,000	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	714.40	691.00	609.00
2. Grade 1	676.13	716.00	613.00
3. Grade 2	742.55	669.00	679.00
4. Grade 3	712.46	720.00	629.00
5. Grade 4	693.61	696.00	688.00
6. Grade 5	748.72	680.00	670.00
7. Grade 6	757.36	731.00	640.00
8. Grade 7	753.99	748.00	733.00
9. Grade 8	675.11	739.00	731.00
10. Grade 9	762.53	728.00	798.00
11. Grade 10	803.99	728.00	713.00
12. Grade 11 (excluding Running Start)	636.38	681.00	643.00
13. Grade 12 (excluding Running Start)	596.58	583.00	654.00
14. SUBTOTAL	**9,273.81**	**9,110.00**	**8,800.00**
15. Running Start	219.94	229.00	248.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	119.42	117.00	149.00
18. TOTAL K-12	**9,613.17**	**9,456.00**	**9,197.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	669.06	641.30	626.850
2. General Fund FTE Classified Employees /4	445.12	376.90	408.685

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	22,147,218	24,186,079	25,121,815
2000 | Local Nontax Support	6,582,112	6,883,134	6,536,034
3000 | State, General Purpose	95,041,812	94,496,273	90,906,397
4000 | State, Special Purpose	24,199,246	20,954,072	21,397,375
5000 | Federal, General Purpose	2,578	2,659	2,659
6000 | Federal, Special Purpose	6,394,893	6,892,520	11,343,720
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	40,150	0	0
9000 | Other Financing Sources	1,188,747	1,537,926	1,539,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**155,596,756**	**154,952,663**	**156,847,000**
EXPENDITURES			
00 | Regular Instruction	96,871,744	95,463,848	97,123,374
10 | Federal Special Purpose Funding	0	0	3,301,869
20 | Special Education Instruction	24,813,990	26,420,588	26,028,172
30 | Vocational Education Instruction	3,715,824	3,692,260	4,077,585
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	6,657,694	6,786,244	6,775,462
70 | Other Instructional Programs	340,640	1,389,513	1,379,397
80 | Community Services	4,756,544	3,695,764	4,405,312
90 | Support Services	22,525,052	22,963,723	23,948,829
B. TOTAL EXPENDITURES	**159,681,488**	**160,411,940**	**167,040,000**
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)	**-4,084,732**	**-5,459,277**	**-10,192,999**
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	1,022,476	443,900	622,082
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	-236,515	0	0
G.L.830 Restricted for Debt Service	0	0	0

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	669,238	336,000	145,000
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	-500,000	-273,279
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	0	392,000
G.L.890	Unassigned Fund Balance	3,941,241	4,635,327	8,332,197
G.L.891	Unassigned to Minimum Fund Balance Policy	8,100,000	6,360,000	5,985,000
F.	**TOTAL BEGINNING FUND BALANCE**	**15,555,201**	**11,275,227**	**15,203,000**
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.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	830,909	419,000	588,964
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	-236,515	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	145,863	336,000	145,000
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	-549,901	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	327,181	0	392,000
G.L.890	Unassigned Fund Balance	4,592,931	15,173	100,036
G.L.891	Unassigned to Minimum Fund Balance Policy	6,360,000	5,045,777	3,784,000
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**11,470,469**	**5,815,950**	**5,010,000**

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

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

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

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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Tax	22,146,908	24,186,079	25,121,815
1300	Sale of Tax Title Property	309	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**	**22,147,218**	**24,186,079**	**25,121,815**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	451,281	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	7,895	81,933	81,933
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	3,734,701	3,402,457	4,174,350
2200	Sales of Goods, Supplies, and Services, Unassigned	85,416	206,300	206,200
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	102,751	232,204	232,204
2298	School Food Services, Sales of Goods, Supplies and Svcs	965,041	1,212,796	100,000
2300	Investment Earnings	313,324	300,000	300,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	430,536	405,500	401,000
2600	Fines and Damages	7,593	15,000	15,000
2700	Rentals and Leases	353,049	532,644	532,644
2800	Insurance Recoveries	97,502	0	0
2900	Local Support Nontax, Unassigned	33,022	95,100	93,503
2910	E-Rate	0	0	0
2998	Local School Food Services-non NSLP	XXXXX	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000	**TOTAL LOCAL SUPPORT NONTAX**	**6,582,112**	**6,883,134**	**6,536,034**
	STATE, GENERAL PURPOSE			
3100	Apportionment	92,357,028	91,798,438	88,580,443
3121	Special Education--General Apportionment	2,684,785	2,697,835	2,325,954
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**	**95,041,812**	**94,496,273**	**90,906,397**
	STATE, SPECIAL PURPOSE			
4100	Special Purpose, Unassigned	0	800,000	800,000
4121	Special Education	13,228,218	12,697,876	12,089,082
4122	Special Ed-Infants and Toddlers-State	1,271,713	0	0
4126	State Institutions, Special Education	237,393	241,219	13,836
4155	Learning Assistance	1,883,896	1,826,653	1,660,603
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	930,843	659,627	659,627
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	1,634,272	1,552,525	1,650,985
4174	Highly Capable	319,213	316,254	304,605
4188	Childcare	0	0	0
4198	School Food Services	35,536	42,507	34,142
4199	Transportation--Operations	4,651,212	2,560,454	4,172,495
4300	Other State Agencies, Unassigned	869	9,726	0
4321	Special Education--Other State Agencies	6,081	12,000	12,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	235,231	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special 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**	**24,199,246**	**20,954,072**	**21,397,375**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	2,578	2,659	2,659
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**2,578**	**2,659**	**2,659**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	200,000	200,000
6111	Federal Special Purpose—GEER	XXXXX	XXXXX	0
6112	Federal Special Purpose—ESSER II	XXXXX	XXXXX	0
6113	Federal Special Purpose—ESSER III	XXXXX	XXXXX	2,145,071
6114	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	1,431,514
6118	Federal Special Purpose—Reserved G	XXXXX	XXXXX	0
6119	Federal Special Purpose—Reserved H	XXXXX	XXXXX	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123	ARP-IDEA-Federal	XXXXX	XXXXX	0
6124	Special Education--Supplemental	2,333,161	2,098,250	2,106,040
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	49,043	40,439	52,241
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	899,731	978,992	1,013,364
6152	School Improve, Fed Other Title Grants under ESEA, Fed	127,421	249,791	302,153
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)	66,094	113,419	128,357
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	319,209	412,000	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	441,721	22,973	22,973
6198	School Food Services	819,941	1,367,383	2,541,555
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose—GEER	0	XXXXX	0
6212	Federal Special Purpose—ESSER II	0	XXXXX	0
6213	Federal Special Purpose—ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose—Reserved G	0	XXXXX	0
6219	Federal Special Purpose—Reserved H	0	XXXXX	0
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	ARP-IDEA-Federal	XXXXX	XXXXX	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6262	Math & Science--Professional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance ESSER I	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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—GEER	0	XXXXX	0
6312	Federal Special Purpose—ESSER II	0	XXXXX	0
6313	Federal Special Purpose—ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose—Reserved G	0	XXXXX	0
6319	Federal Special Purpose—Reserved H	0	XXXXX	0
6321	Special Education--Medicaid Reimbursement	15,181	30,000	30,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	ARP-IDEA-Federal	XXXXX	XXXXX	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	1,076,501	1,196,754	1,187,933
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 ESSER I	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	246,890	182,519	182,519
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**6,394,893**	**6,892,520**	**11,343,720**

REVENUES FROM OTHER SCHOOL DISTRICTS

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	8,080	0	0
8101	Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188	Childcare	0	0	0
8189	Community Services	0	0	0
8198	School Food Services	27,070	0	0
8199	Transportation	0	0	0
8200	Private Foundations	0	0	0
8500	Nonfederal, ESD	5,000	0	0
8521	Educational Service Districts-Special Education	0	0	0
8522	Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000	**TOTAL REVENUES FROM OTHER ENTITES**	**40,150**	**0**	**0**
	OTHER FINANCING SOURCES			
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	0	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0
9900	Transfers	0	0	0
9901	Transfers (local resources)	1,188,747	1,537,926	1,539,000
9000	**TOTAL OTHER FINANCING SOURCES**	**1,188,747**	**1,537,926**	**1,539,000**
	TOTAL REVENUES AND OTHER FINANCING SOURCES	**155,596,756**	**154,952,663**	**156,847,000**

Shoreline School District No.412

EXPENDITURE BY PROGRAM

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION				
01	Basic Education	95,980,284	94,567,784	96,231,646
02	Alternative Learning Experience	891,460	896,064	891,728
03	Basic Education - Dropout Reengagement	0	0	0
00	**TOTAL REGULAR INSTRUCTION**	**96,871,744**	**95,463,848**	**97,123,374**
FEDERAL SPECIAL PURPOSE FUNDING				
11	Federal Special Purpose - GEER	XXXXX	XXXXX	0
12	Federal Special Purpose - ESSER II	XXXXX	XXXXX	0
13	Federal Special Purpose - ESSER III	XXXXX	XXXXX	1,980,309
14	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	1,321,560
18	Federal Special Purpose - Reserved G	XXXXX	0	0
19	Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10	**TOTAL FEDERAL SPECIAL PURPOSE FUNDING**	**XXXXX**	**0**	**3,301,869**
SPECIAL EDUCATION INSTRUCTION				
21	Special Education, Supplemental, State	20,976,460	23,921,428	23,958,468
22	Special Education, Infants and Toddlers, State	1,179,669	0	0
23	ARP-IDEA-Federal	XXXXX	XXXXX	0
24	Special Education, Supplemental, Federal	2,263,251	2,040,650	2,055,868
25	Special Education, Infants and Toddlers, Federal	0	0	0
26	Special Education, Institutions, State	394,611	458,510	13,836
29	Special Education, Other, Federal	0	0	0
20	**TOTAL SPECIAL EDUCATION INSTRUCTION**	**24,813,990**	**26,420,588**	**26,028,172**
VOCATIONAL EDUCATION INSTRUCTION				
31	Vocational, Basic, State	3,325,354	3,312,822	3,778,281
34	Middle School Career and Technical Education, State	343,044	340,108	248,362
38	Vocational, Federal	47,426	39,330	50,942
39	Vocational, Other Categorical	0	0	0
30	**TOTAL VOCATIONAL EDUCATION INSTRUCTION**	**3,715,824**	**3,692,260**	**4,077,585**
SKILL CENTER INSTRUCTION				
45	Skill Center, Basic, State	0	0	0
46	Skill Center, Federal	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47	Skill Center - Facility Upgrades	0	0	0
40	**TOTAL SKILL CENTER INSTRUCTION**	**0**	**0**	**0**
	COMPENSATORY EDUCATION INSTUCTION			
51	Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	894,170	973,965	1,013,652
52	Other Title Grants under ESEA-Federal	123,219	242,460	294,647
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	1,803,701	1,776,544	1,620,484
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	1,244,790	976,362	923,470
59	Institutions - Juveniles in Adult Jails	0	0	0
61	Head Start, Federal	1,074,994	1,196,763	1,186,590
62	Math and Science, Professional Development, Federal	0	0	0
64	Limited English Proficiency, Federal	63,915	110,209	125,166
65	Transitional Bilingual, State	1,452,904	1,509,941	1,611,453
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**	**6,657,694**	**6,786,244**	**6,775,462**
	OTHER INSTRUCTIONAL PROGRAMS			
71	Traffic Safety	0	0	0
73	Summer School	38,408	81,933	81,923
74	Highly Capable	302,232	307,580	297,474
76	Targeted Assistance	0	0	0
78	Youth Training Programs, Federal	0	0	0
79	Instructional Programs, Other	0	1,000,000	1,000,000
70	**TOTAL OTHER INSTRUCTIONAL PROGRAMS**	**340,640**	**1,389,513**	**1,379,397**
	COMMUNITY SERVICES			
81	Public Radio/Television	2,480	0	0
86	Community Schools	0	0	0
88	Child Care	3,943,932	3,091,142	3,797,669
89	Other Community Services	810,133	604,622	607,643

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 | TOTAL COMMUNITY SERVICES	**4,756,544**	**3,695,764**	**4,405,312**
SUPPORT SERVICES			
97 | District-wide Support	15,668,401	16,416,045	17,550,969
98 | School Food Services	2,435,566	2,812,804	2,519,046
99 | Pupil Transportation	4,421,085	3,734,874	3,878,814
90 | TOTAL SUPPORT SERVICES	**22,525,052**	**22,963,723**	**23,948,829**
TOTAL PROGRAM EXPENDITURES	**159,681,488**	**160,411,940**	**167,040,000**

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
01 | Basic Education	96,231,646	333,493		57,964,909	8,473,101	22,380,875	3,899,523	2,948,276	104,630	126,839
02 | ALE	891,728	0		309,829	294,412	234,064	43,903	9,520	0	0
03 | Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	**97,123,374**	**333,493**		**58,274,738**	**8,767,513**	**22,614,939**	**3,943,426**	**2,957,796**	**104,630**	**126,839**
11 | Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 | Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 | Federal Special Purpose - ESSER III	1,980,309	1,980,309		0	0	0	0	0	0	0
14 | Federal Special Purpose ESSER III Learning Loss	1,321,560	0		9,600	0	2,193	0	1,309,767	0	0
18 | Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 | Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**3,301,869**	**1,980,309**		**9,600**	**0**	**2,193**	**0**	**1,309,767**	**0**	**0**
21 | Sp Ed, Sup, St	23,958,468	46,174		10,441,692	5,068,481	6,276,922	124,500	1,990,699	10,000	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 | ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	2,055,868	0		1,018,199	406,995	506,570	10,000	114,104	0	0
25 | Sp Ed, I&T, Fed	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
26 | Sp Ed, Inst, St	13,836	0		3,000	8,200	2,636	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**26,028,172**	**46,174**		**11,462,891**	**5,483,676**	**6,786,128**	**134,500**	**2,104,803**	**10,000**	**0**
31 | Voc, Basic, St	3,778,281	3,515		1,884,969	154,133	696,568	91,429	944,252	3,415	0
34 | MidSchCar/Tec	248,362	0		120,819	9,032	40,749	0	77,762	0	0
38 | Voc, Fed	50,942	0		17,900	0	4,345	12,673	16,024	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**4,077,585**	**3,515**		**2,023,688**	**163,165**	**741,662**	**104,102**	**1,038,038**	**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	1,013,652	12,429		574,524	102,632	262,399	9,046	52,472	150	0
52 | Other Title Grants under ESEA-Federal	294,647	0	0	186,307	0	55,597	0	52,743	0	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 | Read First, Fed	0	0		0	0	0	0	0	0	0
55 | LAP	1,620,484	700		990,970	144,282	448,396	0	35,681	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

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
58 | Sp/Plt Pgm, St	923,470	0		755,071	0	168,399	0	0	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	1,186,590	0		0	720,245	363,845	102,500	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	125,166	100		2,200	300	608	649	116,309	5,000	0
65 | Tran Biling, St	1,611,453	200		957,306	173,923	409,289	2,526	68,209	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
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	**6,775,462**	**13,429**	**0**	**3,466,378**	**1,141,382**	**1,708,533**	**114,721**	**325,414**	**5,605**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	81,923	0		40,000	18,400	14,116	9,407	0	0	0
74 | Highly Capable	297,474	50		3,314	37,817	14,214	21,789	220,090	200	0
76 | Targeted Assistance	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	192,218	0	7,782	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**1,379,397**	**50**		**643,314**	**256,217**	**220,548**	**31,196**	**227,872**	**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	3,797,669	142,654		68,915	2,149,731	1,097,069	234,000	104,300	1,000	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
89 | Othr Comm Srv	607,643	23,023	0	18,053	254,938	86,629	0	100,000	0	125,000
TOTAL COMMUNITY SERVICES	**4,405,312**	**165,677**	**0**	**86,968**	**2,404,669**	**1,183,698**	**234,000**	**204,300**	**1,000**	**125,000**
97 | Distwide Suppt	17,550,969	35,500	-150,737	703,279	7,388,701	3,168,151	687,974	5,607,801	10,300	100,000
98 | Schl Food Serv	2,519,046	5,100	-936,174	0	1,435,182	830,807	1,163,456	19,875	800	0
99 | Pupil Transp	3,878,814	1,600	-1,497,936	0	2,741,214	1,333,500	344,600	955,136	700	0
TOTAL SUPPORT SERVICES	**23,948,829**	**42,200**	**-2,584,847**	**703,279**	**11,565,097**	**5,332,458**	**2,196,030**	**6,582,812**	**11,800**	**100,000**
OBJECT TOTALS	**167,040,000**	**2,584,847**	**-2,584,847**	**76,670,856**	**29,781,719**	**38,590,159**	**6,757,975**	**14,750,802**	**136,650**	**351,839**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	2,213,538	564		1,213,318	409,963	489,195	25,471	72,727	2,300	0
22 | Lrn Resrc	3,290,849	50		1,573,353	660,825	816,596	157,635	82,390	0	0
23 | Princ Off	8,086,214	5,700		3,753,498	2,278,211	1,991,465	28,162	28,978	200	0
24 | Guid/Coun	5,049,696	50		2,832,120	699,490	1,291,425	157,284	69,327	0	0
25 | Pupil M/S	3,588,315	0		1,439,426	1,064,052	1,084,829	8	0	0	0
26 | Health	1,327,475	0		0	953,169	366,540	7,766	0	0	0
27 | Teaching	66,768,816	194,229		44,709,325	813,463	15,162,465	3,279,776	2,446,428	83,130	80,000
28 | Extracur	2,024,599	131,900		335,720	1,088,093	304,647	15,700	82,700	19,000	46,839
29 | Pmt to SD	550							550		
31 | InstProDev	2,961,430	1,000		2,108,149	5,900	680,205	1,000	165,176	0	0
32 | Inst Tech	693,443	0			499,935	193,508	0	0	0	0
33 | Curriculum	226,721	0		0	0	0	226,721	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**96,231,646**	**333,493**		**57,964,909**	**8,473,101**	**22,380,875**	**3,899,523**	**2,948,276**	**104,630**	**126,839**
FTE Program Staff				**481.863**	**100.267**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	71,709	0		0	49,911	21,798	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	819,419	0		309,829	244,501	212,266	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	**891,728**	**0**		**309,829**	**294,412**	**234,064**	**43,903**	**9,520**	**0**	**0**
FTE Program Staff				**2.500**	**3.627**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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	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
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
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
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	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Shoreline School District No.412

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
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
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
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	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Shoreline School District No.412

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
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
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
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	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	754,373	754,373			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	1,225,936	1,225,936			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Shoreline School District No.412

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
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,980,309**	**1,980,309**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
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
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	1,309,767	0		0	0	0	0	1,309,767	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	11,793	0		9,600	0	2,193	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Shoreline School District No.412

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
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,321,560**	**0**		**9,600**	**0**	**2,193**	**0**	**1,309,767**	**0**	**0**
FTE Program Staff				**0.000**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
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
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	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Shoreline School District No.412

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
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
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
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	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Shoreline School District No.412

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
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

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	722,359	0		321,472	226,396	174,491	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	380,073	0		0	194,084	185,989	0	0	0	0
26 | Health	5,672,815	0		3,869,184	46,512	1,356,619	69,500	331,000	0	0
27 | Teaching	15,884,225	46,174		5,694,643	4,600,589	4,383,120	50,000	1,099,699	10,000	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	548,000							548,000		
31 | InstProDev	745,996	0		556,393	900	176,703	0	12,000	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**23,958,468**	**46,174**		**10,441,692**	**5,068,481**	**6,276,922**	**124,500**	**1,990,699**	**10,000**	**0**
FTE Program Staff				**91.974**	**82.096**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	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
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	81,000	0		0	0	0	0	81,000	0	0
27 | Teaching	1,708,547	0		846,199	396,995	465,214	0	139	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	266,321	0		172,000	10,000	41,356	10,000	32,965	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	**2,055,868**	**0**		**1,018,199**	**406,995**	**506,570**	**10,000**	**114,104**	**0**	**0**
FTE Program Staff				**8.226**	**5.096**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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
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	13,836	0		3,000	8,200	2,636	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	**13,836**	**0**		**3,000**	**8,200**	**2,636**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**0.000**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

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	237,483	100		128,066	47,416	56,501	4,200	1,000	200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	150,558	200		112,074	0	34,557	3,727	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	3,276,300	3,215		1,554,261	106,717	582,138	83,502	943,252	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	34,876	0		26,568	0	8,308	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	**3,778,281**	**3,515**		**1,884,969**	**154,133**	**696,568**	**91,429**	**944,252**	**3,415**	**0**
FTE Program Staff				**14.977**	**2.399**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

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	54,020	0		32,017	9,032	12,971	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	186,560	0		82,502	0	26,296	0	77,762	0	0
28 | Extracur	7,782	0		6,300	0	1,482	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	**248,362**	**0**		**120,819**	**9,032**	**40,749**	**0**	**77,762**	**0**	**0**
FTE Program Staff				**0.860**	**0.123**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

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	36,858	0		15,900	0	3,874	12,673	4,411	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	14,084	0		2,000	0	471	0	11,613	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	**50,942**	**0**		**17,900**	**0**	**4,345**	**12,673**	**16,024**	**0**	**0**
FTE Program Staff				**0.000**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	0	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
34 | Prof Lrng St	0	0		0		0	0	0	0	0
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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	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	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	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61 | Supv Bldg	0	0		0	0	0	0	0		0
62 | Grnd Mnt	0	0			0	0	0	0		0
64 | Maintnce	0	0			0	0	0	0		0
67 | Bldg Secu	0	0			0	0	0	0		0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**		**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

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

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	47,171	0		17,029	18,486	11,456	50	100	50	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	34,766	1,655		0	23,564	8,706	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	833,181	10,724		486,055	60,582	215,493	8,155	52,072	100	0
29 | Pmt to SD	0							0		
31 | InstProDev	98,534	50		71,440	0	26,744	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	**1,013,652**	**12,429**		**574,524**	**102,632**	**262,399**	**9,046**	**52,472**	**150**	**0**
FTE Program Staff				**4.900**	**1.605**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	67,771	0		50,837	0	16,133	0	801	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	226,876	0		135,470	0	39,464	0	51,942	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**294,647**	**0**	**0**	**186,307**	**0**	**55,597**	**0**	**52,743**	**0**	**0**
FTE Program Staff				**1.000**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	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
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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
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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	755	0		0	0	0	0	500	255	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	1,439	0		0	1,207	232	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	1,618,290	700		990,970	143,075	448,164	0	35,181	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	**1,620,484**	**700**		**990,970**	**144,282**	**448,396**	**0**	**35,681**	**455**	**0**
FTE Program Staff				**8.800**	**2.296**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	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
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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	234,293	0		191,688	0	42,605	0	0	0	0
27 | Teaching	689,177	0		563,383	0	125,794	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	**923,470**	**0**		**755,071**	**0**	**168,399**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.000**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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	101,877	0		0	74,030	27,847	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	1,084,713	0		0	646,215	335,998	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	**1,186,590**	**0**		**0**	**720,245**	**363,845**	**102,500**	**0**	**0**	**0**
FTE Program Staff					**12.667**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

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	116,309	0		0	0	0	0	116,309	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	8,857	100		2,200	300	608	649	0	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	**125,166**	**100**		**2,200**	**300**	**608**	**649**	**116,309**	**5,000**	**0**
FTE Program Staff				**0.000**	**0.000**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	225,408	0		136,230	36,973	51,705	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	1,209,330	200		688,235	136,950	315,996	600	67,349	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	176,715	0		132,841	0	41,588	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	**1,611,453**	**200**		**957,306**	**173,923**	**409,289**	**2,526**	**68,209**	**0**	**0**
FTE Program Staff				**8.500**	**2.283**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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
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	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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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
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	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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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	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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
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
68 | Insurance	0	0						0		
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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	76,462	0		37,000	17,002	13,053	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	**81,923**	**0**		**40,000**	**18,400**	**14,116**	**9,407**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**0.000**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	53,048	50		0	37,817	13,481	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	223,637	0		3,314	0	733	0	219,590	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	**297,474**	**50**		**3,314**	**37,817**	**14,214**	**21,789**	**220,090**	**200**	**0**
FTE Program Staff				**0.000**	**0.481**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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	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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,000,000	0		600,000	200,000	192,218	0	7,782	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,000,000**	**0**		**600,000**	**200,000**	**192,218**	**0**	**7,782**	**0**	**0**
FTE Program Staff				**0.000**	**0.000**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
25 | Pupil M/S	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
63 | Oper Bldg	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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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	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
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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	109,232	0			67,645	36,587	5,000	0	0	0
65 | Utilities	41,900	0			0	0	0	41,900	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	3,476,583	28,700		68,915	2,082,086	1,060,482	173,000	62,400	1,000	0
Total	**3,797,669**	**142,654**		**68,915**	**2,149,731**	**1,097,069**	**234,000**	**104,300**	**1,000**	**0**
FTE Program Staff				**0.400**	**36.250**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

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	73,319	0			56,660	16,659	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	511,351	50	0	18,053	198,278	69,970	0	100,000	0	125,000
Total	**607,643**	**23,023**	**0**	**18,053**	**254,938**	**86,629**	**0**	**100,000**	**0**	**125,000**
FTE Program Staff				**0.100**	**1.900**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	394,516	100			18,692	6,836	3,600	363,188	2,100	0
12 | Supt Off	775,951	2,200		371,453	199,708	152,410	25,350	23,330	1,500	0
13 | Busns Off	1,825,011	5,500		70,307	1,218,591	430,488	24,850	72,275	3,000	0
14 | HR	1,373,242	800		261,519	701,762	306,880	9,850	90,931	1,500	0
15 | Pblc Rltn	286,928	1,200		0	112,899	36,079	27,650	108,200	900	0
25 | Pupil M/S	15,503	0		0	0	0	0	15,503	0	0
61 | Supv Bldg	315,287	0		0	233,411	77,676	1,200	2,200	800	0
62 | Grnd Mnt	576,697	7,700			335,458	148,339	54,000	31,200	0	0
63 | Oper Bldg	4,109,998	0			2,560,162	1,265,636	235,000	49,000	200	0
64 | Maintnce	1,752,682	15,000	0		951,318	355,822	252,634	177,708	200	0
65 | Utilities	2,724,149	0	0		83,455	29,835	1,140	2,609,719	0	0
67 | Bldg Secu	60,716	0			27,341	9,435	400	23,540	0	0
68 | Insurance	1,540,230	0					0	1,540,230		0
72 | Info Sys	1,322,003	0	0	0	678,131	231,295	0	412,577	0	0
73 | Printing	16,439	0	-115,737	0	68,033	28,743	19,100	16,200	100	0
74 | Warehouse	315,167	3,000	0	0	199,740	88,677	18,200	5,550	0	0
75 | Mtr Pool	146,450	0	-35,000	0	0	0	15,000	66,450	0	100,000
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0							0		
Total	**17,550,969**	**35,500**	**-150,737**	**703,279**	**7,388,701**	**3,168,151**	**687,974**	**5,607,801**	**10,300**	**100,000**
FTE Program Staff				**2.750**	**98.639**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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	480,286	3,100		0	343,623	120,638	10,850	1,875	200	0
42 | Food	973,000	0					973,000	0		
44 | Operation	2,001,934	2,000			1,091,559	710,169	179,606	18,000	600	0
49 | Transfers	-936,174		-936,174							
Total	**2,519,046**	**5,100**	**-936,174**	**0**	**1,435,182**	**830,807**	**1,163,456**	**19,875**	**800**	**0**
FTE Program Staff					**23.773**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	686,286	1,600		0	494,758	173,628	13,200	3,000	100	0
52 | Operation	3,830,181	0			1,824,589	992,842	235,300	776,950	500	0
53 | Maintnce	698,397	0			421,867	167,030	96,100	13,300	100	0
56 | Insurance	161,886							161,886		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-1,497,936		-1,497,936							
Total	**3,878,814**	**1,600**	**-1,497,936**	**0**	**2,741,214**	**1,333,500**	**344,600**	**955,136**	**700**	**0**
FTE Program Staff					**35.183**					

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.600	205,237	139,599	174,287.68	976,011	814,073	161,938
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,010	0	8,010
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.200	167,245	160,871	163,805.83	196,567	196,567	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,320	0	1,320
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	31,410	0	31,410
ACTIVITY CODE 21 TOTAL		**6.800**				**1,213,318**	**1,010,640**	**202,678**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,600	0	18,600
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,400	0	29,400
01-22-410	LIBRARY MEDIA SPECIALIST	12.500	103,459	75,923	98,772.00	1,234,650	1,234,650	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	234,731	0	234,731
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,872	0	54,872
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,100	0	1,100
ACTIVITY CODE 22 TOTAL		**12.500**				**1,573,353**	**1,234,650**	**338,703**
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,800	0	10,800
01-23-210	ELEMENTARY PRINCIPAL	9.780	169,898	162,656	167,514.52	1,638,292	1,638,292	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,868	0	5,868
01-23-230	SECONDARY PRINCIPAL	5.220	190,034	153,927	176,662.26	922,177	922,177	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,532	0	2,532
01-23-240	SECONDARY VICE PRINCIPAL	7.000	168,034	151,738	161,659.86	1,131,619	1,131,619	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,800	0	4,800
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	37,410	0	37,410
ACTIVITY CODE 23 TOTAL		**22.000**				**3,753,498**	**3,692,088**	**61,410**

Shoreline School District No.412

SALARY EXHIBITS -- 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
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	2,000
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,920	0	19,920
01-24-420	COUNSELOR	26.400	103,459	62,122	82,169.58	2,169,277	2,169,277	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	409,231	0	409,231
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	230,092	0	230,092
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,600	0	1,600
ACTIVITY CODE 24 TOTAL		**26.400**				**2,832,120**	**2,169,277**	**662,843**
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,200	0	4,200
01-25-400	OTHER SUPPORT PERSONNEL	12.000	103,459	73,426	90,543.67	1,086,524	1,086,524	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240,052	0	240,052
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	108,650	0	108,650
ACTIVITY CODE 25 TOTAL		**12.000**				**1,439,426**	**1,086,524**	**352,902**
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	841,400	478,366	363,034
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,446,998	0	1,446,998
01-27-310	ELEMENTARY HOMEROOM TEACHER	189.100	103,459	57,120	86,955.94	16,443,368	16,443,368	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,178,763	0	3,178,763
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	709,764	0	709,764
01-27-320	SECONDARY TEACHER	176.358	103,459	55,241	89,227.30	15,735,948	15,735,948	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,968,880	0	2,968,880
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	730,580	0	730,580
01-27-330	OTHER TEACHER	2.630	103,459	69,537	87,103.04	229,081	229,081	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,168	0	62,168

Shoreline School District No.412

SALARY EXHIBITS -- 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
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,263	0	38,263
01-27-340	ELEMENTARY SPECIALIST TEACHER	16.800	103,459	57,120	95,225.42	1,599,787	1,599,787	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	294,366	0	294,366
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,101	561	70,540
01-27-400	OTHER SUPPORT PERSONNEL	1.275	100,057	99,206	99,656.47	127,062	127,062	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,379	0	23,379
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,717	0	16,717
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	191,700	0	191,700
ACTIVITY CODE 27 TOTAL		**386.163**				**44,709,325**	**34,614,173**	**10,095,152**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	189,250	0	189,250
01-28-320	SECONDARY TEACHER	0.400	103,459	103,459	103,460.00	41,384	41,384	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,914	0	13,914
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,839	0	1,839
01-28-330	OTHER TEACHER	0.400	103,459	103,459	103,460.00	41,384	41,384	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,614	0	34,614
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,335	0	13,335
ACTIVITY CODE 28 TOTAL		**0.800**				**335,720**	**82,768**	**252,952**
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	0	20,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	112,625	0	112,625
01-31-330	OTHER TEACHER	0.400	103,459	103,459	103,460.00	41,384	0	41,384
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,567	0	5,567

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-400	OTHER SUPPORT PERSONNEL	14.800	103,459	79,176	99,863.18	1,477,975	821,014	656,961
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	297,989	0	297,989
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	152,609	0	152,609
ACTIVITY CODE 31 TOTAL		**15.200**				**2,108,149**	**821,014**	**1,287,135**
PROGRAM TOTAL		**481.863**				**57,964,909**	**44,711,134**	**13,253,775**

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 EXHIBITS -- 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	103,459	89,738	99,013.60	247,534	247,534	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,546	0	45,546
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,749	0	16,749
ACTIVITY CODE 27 TOTAL		**2.500**				**309,829**	**247,534**	**62,295**
PROGRAM TOTAL		**2.500**				**309,829**	**247,534**	**62,295**

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,600	9,600	0
ACTIVITY CODE 31 TOTAL		**0.000**				**9,600**	**9,600**	**0**
PROGRAM TOTAL		**0.000**				**9,600**	**9,600**	**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 EXHIBITS -- 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	5,600	0	5,600
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	185,573	163,965	176,836.67	159,153	159,153	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,390	0	4,390
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.900	164,090	160,871	163,543.33	147,189	147,189	0
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,240	0	3,240
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,900	0	1,900
ACTIVITY CODE 21 TOTAL		**1.800**				**321,472**	**306,342**	**15,130**
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,124	0	3,124
21-26-430	OCCUPATIONAL THERAPIST	5.500	96,766	71,621	80,381.09	442,096	442,096	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,873	0	87,873
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,648	0	19,648
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.300	103,459	66,987	90,943.68	1,209,551	1,209,551	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	249,378	0	249,378
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,756	0	53,756
21-26-460	PSYCHOLOGIST	12.400	103,459	72,518	90,752.58	1,125,332	1,125,332	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	214,086	0	214,086
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,026	0	86,026
21-26-480	PHYSICAL THERAPIST	3.300	103,459	69,266	85,783.64	283,086	283,086	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,647	0	82,647
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,581	0	12,581
ACTIVITY CODE 26 TOTAL		**34.500**				**3,869,184**	**3,060,065**	**809,119**

Shoreline School District No.412

SALARY EXHIBITS -- 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
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	57,000	0	57,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	320,000	0	320,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	66,418	66,418	66,418.00	66,418	66,418	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,221	0	12,221
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,952	0	2,952
21-27-320	SECONDARY TEACHER	0.600	80,169	80,169	80,168.33	48,101	48,101	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,851	0	8,851
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,138	0	2,138
21-27-330	OTHER TEACHER	49.474	103,459	55,241	82,667.44	4,089,889	4,089,889	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	778,349	0	778,349
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	181,770	0	181,770
21-27-400	OTHER SUPPORT PERSONNEL	1.000	101,309	101,309	101,309.00	101,309	101,309	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,642	0	18,642
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,503	0	4,503
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500	0	2,500
ACTIVITY CODE 27 TOTAL		**52.074**				**5,694,643**	**4,305,717**	**1,388,926**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	131,985	0	131,985
21-31-330	OTHER TEACHER	1.000	80,169	80,169	80,169.00	80,169	0	80,169
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,041	0	1,041
21-31-400	OTHER SUPPORT PERSONNEL	2.600	103,459	74,984	95,720.38	248,873	0	248,873
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,544	0	60,544

Shoreline School District No.412

SALARY EXHIBITS -- 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
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,781	0	33,781
ACTIVITY CODE 31 TOTAL		**3.600**				**556,393**	**0**	**556,393**
PROGRAM TOTAL		**91.974**				**10,441,692**	**7,672,124**	**2,769,568**

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-320	SECONDARY TEACHER	1.000	103,459	103,459	103,459.00	103,459	103,459	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,036	19,036	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,598	4,598	0
24-27-330	OTHER TEACHER	7.226	103,459	63,439	80,784.53	583,749	583,749	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,413	107,413	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,944	25,944	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 27 TOTAL		**8.226**				**846,199**	**846,199**	**0**
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	172,000	172,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**172,000**	**172,000**	**0**
PROGRAM TOTAL		**8.226**				**1,018,199**	**1,018,199**	**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 EXHIBITS -- 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
26-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000	0	3,000
ACTIVITY CODE 27 TOTAL		**0.000**				**3,000**	**0**	**3,000**
PROGRAM TOTAL		**0.000**				**3,000**	**0**	**3,000**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- 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	157,006	153,927	156,482.50	125,186	125,186	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,880	0	2,880
ACTIVITY CODE 21 TOTAL		**0.800**				**128,066**	**125,186**	**2,880**
31-24-420	COUNSELOR	0.800	103,459	101,309	102,383.75	81,907	81,907	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,800	0	18,800
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,367	0	11,367
ACTIVITY CODE 24 TOTAL		**0.800**				**112,074**	**81,907**	**30,167**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	0	20,000
31-27-320	SECONDARY TEACHER	13.007	103,459	65,597	94,033.83	1,223,098	1,223,098	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	232,699	0	232,699
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,358	0	54,358
31-27-330	OTHER TEACHER	0.170	103,459	103,459	103,458.82	17,588	17,588	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,236	0	3,236
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	782	0	782
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,500	0	2,500
ACTIVITY CODE 27 TOTAL		**13.177**				**1,554,261**	**1,240,686**	**313,575**
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,000	0	64,000
ACTIVITY CODE 28 TOTAL		**0.000**				**64,000**	**0**	**64,000**
31-31-400	OTHER SUPPORT PERSONNEL	0.200	103,459	103,459	103,460.00	20,692	0	20,692
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,807	0	3,807

Shoreline School District No.412

SALARY EXHIBITS -- 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	2,069	0	2,069
ACTIVITY CODE 31 TOTAL		**0.200**				**26,568**	**0**	**26,568**
PROGRAM TOTAL		**14.977**				**1,884,969**	**1,447,779**	**437,190**

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 EXHIBITS -- 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	157,006	153,927	156,485.00	31,297	31,297	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720	0	720
ACTIVITY CODE 21 TOTAL		**0.200**				**32,017**	**31,297**	**720**
34-27-320	SECONDARY TEACHER	0.660	103,459	100,057	101,757.58	67,160	67,160	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,357	0	12,357
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,985	0	2,985
ACTIVITY CODE 27 TOTAL		**0.660**				**82,502**	**67,160**	**15,342**
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,300	0	6,300
ACTIVITY CODE 28 TOTAL		**0.000**				**6,300**	**0**	**6,300**
PROGRAM TOTAL		**0.860**				**120,819**	**98,457**	**22,362**

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 EXHIBITS -- 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	13,400	0
38-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,500	2,500	0
ACTIVITY CODE 27 TOTAL		**0.000**				**15,900**	**15,900**	**0**
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**2,000**	**2,000**	**0**
PROGRAM TOTAL		**0.000**				**17,900**	**17,900**	**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 EXHIBITS -- 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	167,245	163,965	166,690.00	16,669	16,669	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360	360	0
ACTIVITY CODE 21 TOTAL		**0.100**				**17,029**	**17,029**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000	4,000	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.400	103,459	73,426	88,582.14	124,015	124,015	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,916	20,916	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,512	5,512	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,904	1,904	0
51-27-330	OTHER TEACHER	2.800	103,459	71,901	93,467.50	261,709	261,709	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,769	54,769	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,230	13,230	0
ACTIVITY CODE 27 TOTAL		**4.200**				**486,055**	**486,055**	**0**
51-31-400	OTHER SUPPORT PERSONNEL	0.600	103,459	85,713	94,586.67	56,752	56,752	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,442	10,442	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,246	4,246	0
ACTIVITY CODE 31 TOTAL		**0.600**				**71,440**	**71,440**	**0**
PROGRAM TOTAL		**4.900**				**574,524**	**574,524**	**0**

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- 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
52-27-330	OTHER TEACHER	0.400	103,459	103,459	103,460.00	41,384	41,384	0
52-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,614	7,614	0
52-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,839	1,839	0
ACTIVITY CODE 27 TOTAL		**0.400**				**50,837**	**50,837**	**0**
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,685	56,685	0
52-31-400	OTHER SUPPORT PERSONNEL	0.600	103,459	93,585	101,816.67	61,090	61,090	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,240	11,240	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,455	6,455	0
ACTIVITY CODE 31 TOTAL		**0.600**				**135,470**	**135,470**	**0**
PROGRAM TOTAL		**1.000**				**186,307**	**186,307**	**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 EXHIBITS -- 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
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,400	0	6,400
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.700	103,459	65,293	78,788.52	212,729	212,729	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,727	0	35,727
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,469	0	10,469
55-27-320	SECONDARY TEACHER	0.800	86,787	70,133	76,146.25	60,917	60,917	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,823	0	18,823
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,707	0	2,707
55-27-330	OTHER TEACHER	5.300	103,459	76,874	98,766.23	523,461	523,461	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,487	0	97,487
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,250	0	22,250
ACTIVITY CODE 27 TOTAL		**8.800**				**990,970**	**797,107**	**193,863**
PROGRAM TOTAL		**8.800**				**990,970**	**797,107**	**193,863**

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 EXHIBITS -- 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	34,230	0	34,230
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,883	0	71,883
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,345	0	51,345
58-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,230	0	34,230
ACTIVITY CODE 26 TOTAL		**0.000**				**191,688**	**0**	**191,688**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,100	27,100	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	134,638	134,638	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	393,645	393,645	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000	0	8,000
ACTIVITY CODE 27 TOTAL		**0.000**				**563,383**	**555,383**	**8,000**
PROGRAM TOTAL		**0.000**				**755,071**	**555,383**	**199,688**

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 EXHIBITS -- 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,200	2,200	0
ACTIVITY CODE 31 TOTAL		**0.000**				**2,200**	**2,200**	**0**
PROGRAM TOTAL		**0.000**				**2,200**	**2,200**	**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 EXHIBITS -- 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	0.800	167,245	163,965	166,687.50	133,350	133,350	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,880	0	2,880
ACTIVITY CODE 21 TOTAL		**0.800**				**136,230**	**133,350**	**2,880**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,800	0	2,800
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	0	12,000
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.800	103,459	59,061	76,396.88	366,705	366,705	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,400	0	48,400
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,224	0	10,224
65-27-330	OTHER TEACHER	1.900	103,459	86,787	95,525.79	181,499	181,499	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,541	0	58,541
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,066	0	8,066
ACTIVITY CODE 27 TOTAL		**6.700**				**688,235**	**548,204**	**140,031**
65-31-400	OTHER SUPPORT PERSONNEL	1.000	103,459	103,459	103,459.00	103,459	0	103,459
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,036	0	19,036
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,346	0	10,346
ACTIVITY CODE 31 TOTAL		**1.000**				**132,841**	**0**	**132,841**
PROGRAM TOTAL		**8.500**				**957,306**	**681,554**	**275,752**

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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

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 EXHIBITS -- 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
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,314	0	3,314
ACTIVITY CODE 27 TOTAL		**0.000**				**3,314**	**0**	**3,314**
PROGRAM TOTAL		**0.000**				**3,314**	**0**	**3,314**

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 EXHIBITS -- 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	600,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**600,000**	**600,000**	**0**
PROGRAM TOTAL		**0.000**				**600,000**	**600,000**	**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 EXHIBITS -- 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	167,245	163,965	166,687.50	66,675	0	66,675
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240	0	240
88-91-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 91 TOTAL		**0.400**				**68,915**	**0**	**68,915**
PROGRAM TOTAL		**0.400**				**68,915**	**0**	**68,915**

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 EXHIBITS -- 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	180,532	176,991	179,930.00	17,993	0	17,993
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60	0	60
ACTIVITY CODE 91 TOTAL		**0.100**				**18,053**	**0**	**18,053**
PROGRAM TOTAL		**0.100**				**18,053**	**0**	**18,053**

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 EXHIBITS -- 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	310,000	310,000	310,000.00	310,000	310,000	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,400	0	23,400
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.150	234,537	229,941	233,753.33	35,063	35,063	0
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90	0	90
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,900	0	2,900
ACTIVITY CODE 12 TOTAL		**1.150**				**371,453**	**345,063**	**26,390**
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.300	234,537	229,941	233,756.67	70,127	70,127	0
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180	0	180
ACTIVITY CODE 13 TOTAL		**0.300**				**70,307**	**70,127**	**180**
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.300	234,537	229,941	233,756.67	70,127	70,127	0
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	180	0	180
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	189,142	185,432	188,512.00	188,512	188,512	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,100	0	2,100
ACTIVITY CODE 14 TOTAL		**1.300**				**261,519**	**258,639**	**2,880**
PROGRAM TOTAL		**2.750**				**703,279**	**673,829**	**29,450**

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 EXHIBITS -- 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 EXHIBITS -- 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 EXHIBITS -- 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	900
01-21-940	OFFICE/CLERICAL	5.536	11,516.00	38.67	26.72	34.91	402,002	402,002	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,061	0	7,061
ACTIVITY CODE 21 TOTAL		**5.536**					**409,963**	**402,002**	**7,961**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,900	0	7,900
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	0	15,000
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	500	0	500
01-22-940	OFFICE/CLERICAL	8.759	18,222.50	32.28	25.11	30.54	556,532	556,532	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,360	0	11,360
01-22-960	PROFESSIONAL	0.577	1,200.00	39.19	39.19	39.19	47,028	47,028	0
01-22-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,276	0	1,276
01-22-980	TECHNICAL	0.207	430.00	49.37	49.37	49.37	21,229	21,229	0
ACTIVITY CODE 22 TOTAL		**9.543**					**660,825**	**624,789**	**36,036**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,200	0	8,200
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800	0	800
01-23-940	OFFICE/CLERICAL	33.673	70,041.80	35.39	25.51	31.90	2,234,166	2,234,166	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	35,045	0	35,045
ACTIVITY CODE 23 TOTAL		**33.673**					**2,278,211**	**2,234,166**	**44,045**
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100	0	100
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	399	0	399
01-24-940	OFFICE/CLERICAL	1.846	3,840.00	31.17	29.27	30.22	116,045	116,045	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,485	0	1,485
01-24-960	PROFESSIONAL	7.459	15,507.18	45.86	32.37	36.37	564,051	564,051	0

Shoreline School District No.412

SALARY EXHIBITS -- 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
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,410	0	17,410
ACTIVITY CODE 24 TOTAL		**9.305**					**699,490**	**680,096**	**19,394**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,800	0	22,800
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	699	0	699
01-25-910	AIDES	7.465	15,518.75	26.08	22.85	23.75	368,521	368,521	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,385	0	22,385
01-25-960	PROFESSIONAL	0.975	2,028.00	40.12	15.12	30.51	61,869	61,869	0
01-25-970	SERVICE WORKERS	9.836	20,438.50	39.19	23.07	28.13	574,978	573,493	1,485
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800	0	4,800
ACTIVITY CODE 25 TOTAL		**18.276**					**1,064,052**	**1,003,883**	**60,169**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	24,020	0	24,020
01-26-960	PROFESSIONAL	10.166	21,145.20	44.69	41.74	42.87	906,468	906,468	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	22,681	0	22,681
ACTIVITY CODE 26 TOTAL		**10.166**					**953,169**	**906,468**	**46,701**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,400	0	4,400
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	353,135	304,300	48,835
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,449	0	16,449
01-27-910	AIDES	6.455	13,423.88	32.28	23.07	25.49	342,216	342,216	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,851	2,970	11,881
01-27-940	OFFICE/CLERICAL	0.189	394.00	26.47	26.47	26.47	10,429	0	10,429
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	424	0	424
01-27-960	PROFESSIONAL	0.773	1,608.00	31.30	31.30	31.30	50,330	50,330	0

Shoreline School District No.412

SALARY EXHIBITS -- 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
01-27-980	TECHNICAL	0.207	430.00	49.37	49.37	49.37	21,229	21,229	0
ACTIVITY CODE 27 TOTAL		**7.624**					**813,463**	**721,045**	**92,418**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,494	0	70,494
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	39.19	39.19	39.19	81,515	0	81,515
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	936,084	0	936,084
ACTIVITY CODE 28 TOTAL		**1.000**					**1,088,093**	**0**	**1,088,093**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,900	0	5,900
ACTIVITY CODE 31 TOTAL		**0.000**					**5,900**	**0**	**5,900**
01-32-960	PROFESSIONAL	0.500	1,040.00	67.11	67.11	67.11	69,799	69,799	0
01-32-980	TECHNICAL	4.644	9,660.00	49.37	43.21	44.43	429,236	429,236	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 32 TOTAL		**5.144**					**499,935**	**499,035**	**900**
PROGRAM TOTAL		**100.267**					**8,473,101**	**7,071,484**	**1,401,617**

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.719	1,496.00	32.37	32.37	32.37	48,426	48,426	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,485	0	1,485
ACTIVITY CODE 23 TOTAL		**0.719**					**49,911**	**48,426**	**1,485**
02-27-910	AIDES	2.908	6,051.52	39.25	39.25	39.25	237,522	237,522	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,979	0	6,979
ACTIVITY CODE 27 TOTAL		**2.908**					**244,501**	**237,522**	**6,979**
PROGRAM TOTAL		**3.627**					**294,412**	**285,948**	**8,464**

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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 EXHIBITS -- 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
21-21-940	OFFICE/CLERICAL	3.109	6,467.00	38.67	32.37	34.44	222,738	222,738	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,658	0	3,658
ACTIVITY CODE 21 TOTAL		**3.109**					**226,396**	**222,738**	**3,658**
21-25-910	AIDES	4.434	9,221.48	22.72	20.09	20.84	192,133	192,133	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,951	0	1,951
ACTIVITY CODE 25 TOTAL		**4.434**					**194,084**	**192,133**	**1,951**
21-26-960	PROFESSIONAL	0.592	1,231.25	36.57	36.57	36.57	45,027	45,027	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,485	0	1,485
ACTIVITY CODE 26 TOTAL		**0.592**					**46,512**	**45,027**	**1,485**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	156,000	0	156,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,000	0	54,000
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,199	0	1,199
21-27-910	AIDES	57.002	118,563.18	35.87	22.85	25.61	3,036,850	3,036,850	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	94,936	0	94,936
21-27-960	PROFESSIONAL	16.959	35,272.25	39.19	32.06	34.68	1,223,079	1,223,079	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	34,525	0	34,525
ACTIVITY CODE 27 TOTAL		**73.961**					**4,600,589**	**4,259,929**	**340,660**

Shoreline School District No.412

SALARY EXHIBITS -- 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
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 31 TOTAL		**0.000**					**900**	**0**	**900**
PROGRAM TOTAL		**82.096**					**5,068,481**	**4,719,827**	**348,654**

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,900	18,900	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
24-27-910	AIDES	2.840	5,910.00	25.87	25.11	25.42	150,244	150,244	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,088	6,088	0
24-27-960	PROFESSIONAL	2.256	4,693.30	39.19	37.00	37.93	178,038	178,038	0
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,725	3,725	0
ACTIVITY CODE 27 TOTAL		**5.096**					**396,995**	**396,995**	**0**
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
ACTIVITY CODE 31 TOTAL		**0.000**					**10,000**	**10,000**	**0**
PROGRAM TOTAL		**5.096**					**406,995**	**406,995**	**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 EXHIBITS -- 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
26-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
26-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	200	0	200
ACTIVITY CODE 27 TOTAL		**0.000**					**8,200**	**0**	**8,200**
PROGRAM TOTAL		**0.000**					**8,200**	**0**	**8,200**

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 EXHIBITS -- 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	35.39	35.39	35.39	47,416	47,416	0
ACTIVITY CODE 21 TOTAL		**0.644**					**47,416**	**47,416**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,100	0	2,100
31-27-910	AIDES	1.755	3,649.80	28.04	24.87	27.07	98,791	98,791	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,826	0	4,826
ACTIVITY CODE 27 TOTAL		**1.755**					**106,717**	**98,791**	**7,926**
PROGRAM TOTAL		**2.399**					**154,133**	**146,207**	**7,926**

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 EXHIBITS -- 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	35.39	35.39	35.39	9,032	9,032	0
ACTIVITY CODE 21 TOTAL		**0.123**					**9,032**	**9,032**	**0**
PROGRAM TOTAL		**0.123**					**9,032**	**9,032**	**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 EXHIBITS -- 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 EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.240	500.00	36.23	36.23	36.23	18,115	18,115	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	371	371	0
ACTIVITY CODE 21 TOTAL		**0.240**					**18,486**	**18,486**	**0**
51-24-940	OFFICE/CLERICAL	0.323	673.00	34.27	34.27	34.27	23,064	23,064	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 24 TOTAL		**0.323**					**23,564**	**23,564**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100	100	0
51-27-910	AIDES	1.042	2,167.00	28.11	26.45	27.05	58,611	58,611	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	371	371	0
ACTIVITY CODE 27 TOTAL		**1.042**					**60,582**	**60,582**	**0**
PROGRAM TOTAL		**1.605**					**102,632**	**102,632**	**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 EXHIBITS -- 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 EXHIBITS -- 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
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,207	0	1,207
ACTIVITY CODE 24 TOTAL		**0.000**					**1,207**	**0**	**1,207**
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100	0	100
55-27-910	AIDES	1.752	3,644.50	28.11	25.11	26.55	96,769	96,769	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,914	0	2,914
55-27-960	PROFESSIONAL	0.544	1,129.47	38.33	38.33	38.33	43,292	43,292	0
ACTIVITY CODE 27 TOTAL		**2.296**					**143,075**	**140,061**	**3,014**
PROGRAM TOTAL		**2.296**					**144,282**	**140,061**	**4,221**

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 EXHIBITS -- 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 EXHIBITS -- 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	43.04	43.04	43.04	74,030	0	74,030
ACTIVITY CODE 23 TOTAL		**0.827**					**74,030**	**0**	**74,030**
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
61-27-910	AIDES	9.172	19,087.96	29.49	16.37	23.94	456,960	0	456,960
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,598	0	8,598
61-27-940	OFFICE/CLERICAL	0.375	780.00	33.14	33.14	33.14	25,849	0	25,849
61-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	557	0	557
61-27-960	PROFESSIONAL	2.293	4,771.50	32.82	27.69	32.12	153,251	0	153,251
ACTIVITY CODE 27 TOTAL		**11.840**					**646,215**	**0**	**646,215**
PROGRAM TOTAL		**12.667**					**720,245**	**0**	**720,245**

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 EXHIBITS -- 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	300	0
ACTIVITY CODE 31 TOTAL		**0.000**					**300**	**300**	**0**
PROGRAM TOTAL		**0.000**					**300**	**300**	**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 EXHIBITS -- 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	0.481	1,000.00	36.23	36.23	36.23	36,230	36,230	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	743	0	743
ACTIVITY CODE 21 TOTAL		**0.481**					**36,973**	**36,230**	**743**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,000	39,000	0
65-27-910	AIDES	1.802	3,743.00	28.11	25.11	25.55	95,642	95,642	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	808	0	808
ACTIVITY CODE 27 TOTAL		**1.802**					**136,950**	**134,642**	**2,308**
PROGRAM TOTAL		**2.283**					**173,923**	**170,872**	**3,051**

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,398	0	1,398
ACTIVITY CODE 25 TOTAL		**0.000**					**1,398**	**0**	**1,398**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,002	0	17,002
ACTIVITY CODE 27 TOTAL		**0.000**					**17,002**	**0**	**17,002**
PROGRAM TOTAL		**0.000**					**18,400**	**0**	**18,400**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- 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	37.00	37.00	37.00	37,000	37,000	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	817	0	817
ACTIVITY CODE 21 TOTAL		**0.481**					**37,817**	**37,000**	**817**
PROGRAM TOTAL		**0.481**					**37,817**	**37,000**	**817**

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 EXHIBITS -- 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	200,000	0
ACTIVITY CODE 27 TOTAL		**0.000**					**200,000**	**200,000**	**0**
PROGRAM TOTAL		**0.000**					**200,000**	**200,000**	**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 EXHIBITS -- 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
88-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
88-63-970	SERVICE WORKERS	1.250	2,600.00	26.87	23.24	25.25	65,645	0	65,645
ACTIVITY CODE 63 TOTAL		**1.250**					**67,645**	**0**	**67,645**
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,900	0	1,900
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	203,000	0	203,000
88-91-910	AIDES	29.837	62,065.31	29.49	0.00	23.08	1,432,445	0	1,432,445
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	24,152	0	24,152
88-91-940	OFFICE/CLERICAL	2.163	4,499.87	35.39	27.09	32.10	144,451	0	144,451
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,448	0	1,448
88-91-960	PROFESSIONAL	2.000	4,160.00	44.69	43.04	43.87	182,480	0	182,480
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,485	0	1,485
88-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	43.04	43.04	43.04	89,525	0	89,525
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 91 TOTAL		**35.000**					**2,082,086**	**0**	**2,082,086**
PROGRAM TOTAL		**36.250**					**2,149,731**	**0**	**2,149,731**

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,660	0	56,660
ACTIVITY CODE 63 TOTAL		**0.000**					**56,660**	**0**	**56,660**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,192	0	42,192
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,611	0	1,611
89-91-960	PROFESSIONAL	1.900	3,952.00	59.53	30.51	38.62	152,634	0	152,634
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,241	0	1,241
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		**1.900**					**198,278**	**0**	**198,278**
PROGRAM TOTAL		**1.900**					**254,938**	**0**	**254,938**

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 EXHIBITS -- 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	30.51	30.51	30.51	12,692	12,692	0
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
ACTIVITY CODE 11 TOTAL		**0.200**					**18,692**	**12,692**	**6,000**
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	800	0	800
97-12-960	PROFESSIONAL	2.000	4,160.00	48.37	45.23	47.09	195,908	195,908	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
ACTIVITY CODE 12 TOTAL		**2.000**					**199,708**	**195,908**	**3,800**
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	28,275	0	28,275
97-13-940	OFFICE/CLERICAL	9.462	19,680.13	39.19	27.09	33.06	650,717	650,717	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,054	0	7,054
97-13-960	PROFESSIONAL	1.050	2,184.00	52.52	47.42	47.66	104,092	104,092	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,126	0	2,126
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	86.39	52.52	65.66	409,727	409,727	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 13 TOTAL		**13.512**					**1,218,591**	**1,164,536**	**54,055**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,700	0	3,700
97-14-940	OFFICE/CLERICAL	1.885	3,920.00	33.14	30.00	31.67	124,131	124,131	0
97-14-960	PROFESSIONAL	4.000	8,320.00	53.58	43.04	48.39	402,615	402,615	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,173	0	2,173
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	78.89	77.34	78.63	163,543	163,543	0

Shoreline School District No.412

SALARY EXHIBITS -- 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
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 14 TOTAL		**6.885**					**701,762**	**690,289**	**11,473**
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	700	0	700
97-15-960	PROFESSIONAL	0.900	1,872.00	59.53	58.36	59.33	111,066	111,066	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,133	0	1,133
ACTIVITY CODE 15 TOTAL		**0.900**					**112,899**	**111,066**	**1,833**
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,799	0	2,799
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	32.37	32.37	32.37	67,330	67,330	0
97-61-990	DIRECTOR/SUPERVISOR	1.300	2,704.00	78.89	43.04	59.47	160,794	160,794	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,488	0	1,488
ACTIVITY CODE 61 TOTAL		**2.300**					**233,411**	**228,124**	**5,287**
97-62-970	SERVICE WORKERS	5.000	10,400.00	34.80	29.99	31.79	330,658	330,658	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800	0	4,800
ACTIVITY CODE 62 TOTAL		**5.000**					**335,458**	**330,658**	**4,800**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	73,000	0	73,000
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,800	0	8,800
97-63-970	SERVICE WORKERS	46.250	96,200.00	30.28	23.24	25.62	2,464,987	2,464,987	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	13,375	0	13,375
ACTIVITY CODE 63 TOTAL		**46.250**					**2,560,162**	**2,464,987**	**95,175**
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,175	0	11,175
97-64-920	CRAFTS/TRADES	10.000	20,800.00	56.86	34.34	45.13	938,643	938,643	0

Shoreline School District No.412

SALARY EXHIBITS -- 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
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
ACTIVITY CODE 64 TOTAL		**10.000**					**951,318**	**938,643**	**12,675**
97-65-960	PROFESSIONAL	1.000	2,080.00	40.12	40.12	40.12	83,455	83,455	0
ACTIVITY CODE 65 TOTAL		**1.000**					**83,455**	**83,455**	**0**
97-67-970	SERVICE WORKERS	0.300	624.00	43.04	43.04	43.04	26,858	26,858	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	483	0	483
ACTIVITY CODE 67 TOTAL		**0.300**					**27,341**	**26,858**	**483**
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
97-72-960	PROFESSIONAL	1.500	3,120.00	67.11	43.04	51.07	159,324	159,324	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,011	0	1,011
97-72-980	TECHNICAL	4.792	9,968.00	67.11	43.21	51.55	513,831	513,831	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,565	0	1,565
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 72 TOTAL		**6.292**					**678,131**	**674,355**	**3,776**
97-73-980	TECHNICAL	1.000	2,080.00	32.28	32.28	32.28	67,142	67,142	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	891	0	891
ACTIVITY CODE 73 TOTAL		**1.000**					**68,033**	**67,142**	**891**
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,100	0	1,100

Shoreline School District No.412

SALARY EXHIBITS -- 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	34.49	30.48	31.83	198,640	198,640	0
ACTIVITY CODE 74 TOTAL		**3.000**					**199,740**	**198,640**	**1,100**
PROGRAM TOTAL		**98.639**					**7,388,701**	**7,187,353**	**201,348**

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 EXHIBITS -- 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
98-41-940	OFFICE/CLERICAL	1.692	3,520.00	32.37	30.54	31.62	111,307	111,307	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,685	2,685	0
98-41-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,011	1,011	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	69.44	40.12	54.67	227,420	227,420	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 41 TOTAL		**3.692**					**343,623**	**343,623**	**0**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,000	8,000	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,900	8,900	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	57,700	57,700	0
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,300	12,300	0
98-44-970	SERVICE WORKERS	20.081	41,765.92	33.09	21.65	23.72	990,534	990,534	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	14,125	14,125	0
ACTIVITY CODE 44 TOTAL		**20.081**					**1,091,559**	**1,091,559**	**0**
PROGRAM TOTAL		**23.773**					**1,435,182**	**1,435,182**	**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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,400	9,400	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,804	1,804	0
99-51-940	OFFICE/CLERICAL	2.846	5,920.00	33.14	29.27	30.63	181,328	181,328	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,970	2,970	0
99-51-950	OPERATORS	1.000	2,080.00	31.33	31.33	31.33	65,166	65,166	0
99-51-980	TECHNICAL	1.000	2,080.00	43.04	43.04	43.04	89,525	89,525	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.44	68.08	69.21	143,965	143,965	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 51 TOTAL		**5.846**					**494,758**	**494,758**	**0**
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	214,900	214,900	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	116,400	116,400	0
99-52-950	OPERATORS	24.337	50,615.00	33.71	28.86	29.42	1,488,989	1,488,989	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,300	4,300	0
ACTIVITY CODE 52 TOTAL		**24.337**					**1,824,589**	**1,824,589**	**0**
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100	100	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	600	600	0
99-53-920	CRAFTS/TRADES	5.000	10,400.00	42.57	32.90	38.46	399,942	399,942	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,025	21,025	0

Shoreline School District No.412

SALARY EXHIBITS -- 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
99-53-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	200	200	0
ACTIVITY CODE 53 TOTAL		**5.000**					**421,867**	**421,867**	**0**
PROGRAM TOTAL		**35.183**					**2,741,214**	**2,741,214**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	828,304	XXXXX	617,638	XXXXX	2,584,847	XXXXX
(1) Credit Transfers	-828,304	XXXXX	-617,638	XXXXX	-2,584,847	XXXXX
(2) Certificated Salaries	74,663,721	46.76	74,850,794	46.66	76,670,856	45.90
(3) Classified Salaries	29,736,729	18.62	26,606,140	16.59	29,781,719	17.83
(4) Employee Benefits and Payroll Taxes	38,254,276	23.96	39,455,995	24.60	38,590,159	23.10
(5) Supplies and Materials	5,610,805	3.51	6,144,798	3.83	6,757,975	4.05
(7) Purchased Services	11,056,269	6.92	12,842,624	8.01	14,750,802	8.83
(8) Travel	88,245	0.06	159,750	0.10	136,650	0.08
(9) Capital Outlay	271,442	0.17	351,839	0.22	351,839	0.21
TOTAL EXPENDITURES	**159,681,488**	**100.00**	**160,411,940**	**100.00**	**167,040,000**	**100.00**

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	93,124,150	58.32	96,613,419	60.23	96,923,198	58.02
28 | Extracur	2,004,247	1.26	1,628,829	1.02	2,111,445	1.26
29 | Pmt to SD	531,208	0.33	554,550	0.35	548,550	0.33
TOTAL TEACHING ACTIVITIES	**95,659,605**	**59.91**	**98,796,798**	**61.59**	**99,583,193**	**59.62**
TEACHING SUPPORT						
22 | Lrn Resrc	3,043,407	1.91	3,386,147	2.11	3,290,949	1.97
24 | Guid/Coun	5,110,889	3.20	5,509,116	3.43	5,257,248	3.15
25 | Pupil M/S	4,451,153	2.79	3,665,609	2.29	3,989,352	2.39
26 | Health	6,874,514	4.31	7,342,097	4.58	7,315,583	4.38
31 | InstProDev	4,480,319	2.81	3,399,559	2.12	4,545,482	2.72
32 | Inst Tech	633,026	0.40	648,832	0.40	693,443	0.42
33 | Curriculum	768,873	0.48	0	0.00	231,721	0.14
34 | Prof Lrng St	482,759	0.30	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	**25,362,180**	**15.88**	**23,951,360**	**14.93**	**25,323,778**	**15.16**
OTHER SUPPORT ACTIVITIES						
42 | Food	1,040,506	0.65	1,108,610	0.69	1,039,000	0.62
44 | Operation	2,052,718	1.29	1,603,477	1.00	2,883,234	1.73
49 | Transfers	-544,817	-0.34	-181,801	-0.11	-936,174	-0.56
52 | Operation	3,237,534	2.03	2,549,814	1.59	5,056,117	3.03
53 | Maintnce	677,486	0.42	677,542	0.42	698,397	0.42
56 | Insurance	97,059	0.06	133,618	0.08	161,886	0.10
58 | Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 | Transfers	-166,301	-0.10	-285,100	-0.18	-1,497,936	-0.90
62 | Grnd Mnt	375,221	0.23	547,082	0.34	576,697	0.35
63 | Oper Bldg	3,916,716	2.45	3,669,071	2.29	4,292,549	2.57
64 | Maintnce	1,566,196	0.98	1,687,572	1.05	1,752,682	1.05
65 | Utilities	2,397,984	1.50	2,864,341	1.79	2,766,049	1.66
67 | Bldg Secu	54,023	0.03	60,779	0.04	60,716	0.04
68 | Insurance	1,038,076	0.65	1,228,013	0.77	1,540,230	0.92
72 | Info Sys	1,469,604	0.92	1,311,368	0.82	1,322,003	0.79
73 | Printing	38,130	0.02	14,924	0.01	16,439	0.01

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 | Warehouse	277,239	0.17	311,207	0.19	315,167	0.19
75 | Mtr Pool	150,548	0.09	140,272	0.09	146,450	0.09
83 | Interest	0	0.00	0	0.00	0	0.00
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	4,046,588	2.53	3,295,025	2.05	3,987,934	2.39
TOTAL OTHER SUPPORT ACTIVITIES	**21,724,510**	**13.60**	**20,735,814**	**12.93**	**24,181,440**	**14.48**
UNIT ADMINISTRATION						
23 | Princ Off	7,649,558	4.79	7,769,545	4.84	8,259,800	4.94
TOTAL UNIT ADMINISTRATION	**7,649,558**	**4.79**	**7,769,545**	**4.84**	**8,259,800**	**4.94**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	232,721	0.15	217,332	0.14	394,516	0.24
12 | Supt Off	730,502	0.46	755,989	0.47	775,951	0.46
13 | Busns Off	1,653,561	1.04	1,783,963	1.11	1,825,011	1.09
14 | HR	1,249,789	0.78	1,336,450	0.83	1,373,242	0.82
15 | Pblc Rltn	272,898	0.17	286,480	0.18	286,928	0.17
21 | Supv Inst	3,272,330	2.05	3,250,253	2.03	3,554,282	2.13
41 | Supervisn	450,431	0.28	475,445	0.30	480,286	0.29
51 | Supervisn	575,308	0.36	659,000	0.41	686,286	0.41
61 | Supv Bldg	365,338	0.23	393,511	0.25	315,287	0.19
TOTAL CENTRAL ADMINISTRATION	**8,802,877**	**5.51**	**9,158,423**	**5.71**	**9,691,789**	**5.80**
TOTAL EXPENDITURES	**159,681,488**	**100.00**	**160,411,940**	**100.00**	**167,040,000**	**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 2021	25,032,691	0	25,032,691	45.82	11,469,979
Spring 2022	25,603,594	0	25,603,594	53.32	13,651,836
1100 TOTAL LOCAL TAXES:					**25,121,815**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No.412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

		(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES					
27	Teaching	482.900	77.04	108.324	26.52
28	Extracuricular	0.800	0.13	1.000	0.24
TOTAL TEACHING ACTIVITIES		**483.700**	**77.16**	**109.324**	**26.76**
TEACHING SUPPORT					
22	Learning Resources	12.500	1.99	9.543	2.34
24	Guidance and Counseling	27.200	4.34	9.628	2.36
25	Pupil Management and Safety	12.000	1.91	22.710	5.56
26	Health/Related Services	34.500	5.50	10.758	2.63
31	InstProDev	21.200	3.38	0.000	0.00
32	Inst Tech	XXXXX	XXXXX	5.144	1.26
33	Curriculum	0.000	0.00	0.000	0.00
34	Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT		**107.400**	**17.13**	**57.783**	**14.15**
OTHER SUPPORT ACTIVITIES					
44	Food Services Operations	XXXXX	XXXXX	20.081	4.92
52	Operations	XXXXX	XXXXX	24.337	5.96
53	Maintenance	XXXXX	XXXXX	5.000	1.22
58	Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62	Grounds--Maintenance	XXXXX	XXXXX	5.000	1.22
63	Operation of Buildings	XXXXX	XXXXX	47.500	11.63
64	Maintenance	XXXXX	XXXXX	10.000	2.45
65	Utilities	XXXXX	XXXXX	1.000	0.24
67	Building Security	XXXXX	XXXXX	0.300	0.07
72	Information Systems	0.000	0.00	6.292	1.54
73	Printing	0.000	0.00	1.000	0.24
74	Warehousing and Distribution	0.000	0.00	3.000	0.73
75	Motor Pool	0.000	0.00	0.000	0.00
91	Public Activities	0.500	0.08	36.900	9.03
TOTAL OTHER SUPPORT ACTIVITIES		**0.500**	**0.08**	**160.410**	**39.27**

Shoreline School District No.412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	22.000	3.51	35.219	8.62
TOTAL UNIT ADMINISTRATION	**22.000**	**3.51**	**35.219**	**8.62**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.150	0.18	2.000	0.49
13 | Business Office	0.300	0.05	13.512	3.31
14 | Human Resources	1.300	0.21	6.885	1.69
15 | Public Relations	0.000	0.00	0.900	0.22
21 | Supervision - Instruction	10.500	1.68	10.614	2.60
41 | Supervision - Nutrition Services	0.000	0.00	3.692	0.90
51 | Supervision - Transportation	0.000	0.00	5.846	1.43
61 | Supervision - Building	0.000	0.00	2.300	0.56
TOTAL CENTRAL ADMINISTRATION	**13.250**	**2.11**	**45.749**	**11.20**
TOTAL FTE STAFF	**626.850**	**100.00**	**408.485**	**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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 | General Student Body	465,447	876,930	854,713
200 | Athletics	238,255	349,300	295,600
300 | Classes	214,108	349,800	300,200
400 | Clubs	310,181	1,229,320	699,962
600 | Private Moneys	24,158	85,650	91,525
A. TOTAL REVENUES	**1,252,148**	**2,891,000**	**2,242,000**
EXPENDITURES			
100 | General Student Body	325,175	739,480	701,613
200 | Athletics	306,276	469,950	421,300
300 | Classes	169,211	345,300	309,300
400 | Clubs	308,295	1,237,620	725,262
600 | Private Moneys	16,140	85,650	91,525
B. TOTAL EXPENDITURES	**1,125,097**	**2,878,000**	**2,249,000**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**127,051**	**13,000**	**-7,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	964,458	1,214,000	1,010,000
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,012,940**	**1,214,000**	**1,010,000**
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,139,991	1,227,000	1,003,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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 ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,139,991**	**1,227,000**	**1,003,000**

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	33,648,194	34,449,800	33,840,119
2000 | Local Nontax Support	209,781	132,200	78,881
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**33,857,974**	**34,582,000**	**33,919,000**
EXPENDITURES			
Matured Bond Expenditures	18,030,000	16,920,000	19,070,000
Interest on Bonds	17,590,969	16,777,322	14,809,832
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,855	20,678	19,168
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**35,622,824**	**33,718,000**	**33,899,000**
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)	**-1,764,849**	**864,000**	**20,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,191,037	11,468,000	13,758,000
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	**13,191,037**	**11,468,000**	**13,758,000**
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	11,426,188	12,332,000	13,778,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	**11,426,188**	**12,332,000**	**13,778,000**

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Taxes	33,647,693	34,449,800	33,840,119
1300	Sale of Tax Title Property	501	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**	**33,648,194**	**34,449,800**	**33,840,119**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	209,781	132,200	78,881
2450	Other Interest Earnings	XXXXX	0	0
2700	Rentals and Leases	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**209,781**	**132,200**	**78,881**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	0	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	0	0	0
9900	Transfers	0	0	0
9901	Transfers (local resources)	0	0	0

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 | TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**33,857,974**	**34,582,000**	**33,919,000**

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 2021	35,220,165	0	35,220,165	45.82	16,137,880
Spring 2022	33,200,000	0	33,200,000	53.32	17,702,240
1100 TOTAL LOCAL TAXES:					**33,840,119**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 1,2021
12-23-2002	9,000,000	1,000,000
11-01-2011	70,000,000	3,000,000
11-20-2013	40,550,000	40,080,000
10-02-2017	50,000,000	32,325,000
10-02-2017	10,000,000	8,330,000
10-02-2017	4,500,000	1,410,000
09-25-2018	200,000,000	185,515,000
09-25-2018	18,000,000	16,025,000
03-03-2021	20,335,000	20,335,000
03-03-2021	38,465,000	38,465,000
03-03-2021	55,985,000	55,985,000
TOTAL VOTED BONDS	516,835,000	402,470,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	516,835,000	402,470,000 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES				
1000	Local Taxes	3,230,882	3,231,800	3,222,050
2000	Local Nontax Support	2,673,017	1,121,000	823,950
3000	State, General Purpose	0	0	0
4000	State, Special Purpose	18,732,411	28,632,000	3,000,000
5000	Federal, General Purpose	0	0	0
6000	Federal, Special Purpose	0	0	0
7000	Revenues from Other School Districts	0	0	0
8000	Revenues from Other Entities	0	0	0
9000	Other Financing Sources	0	25,000,000	0
A.	**TOTAL REVENUES AND OTHER FINANCING SOURCES**	**24,636,310**	**57,984,800**	**7,046,000**
EXPENDITURES				
10	Sites	938,555	8,161,000	5,956,000
20	Buildings	139,067,588	34,985,000	11,790,000
30	Equipment	4,668,399	3,165,710	2,912,380
40	Energy	0	0	0
50	Sales and Lease Expenditures	0	0	0
60	Bond Issuance Expenditures	0	150,000	0
90	Debt Expenditures	0	100,000	99,620
B.	**TOTAL EXPENDITURES**	**145,423,098**	**46,561,710**	**20,758,000**
C.	**OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/**	**1,188,747**	**1,537,926**	**1,539,000**
D.	**OTHER FINANCING USES (G.L.535) 2/**	**0**	**0**	**0**
E.	**EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)**	**-121,975,534**	**9,885,164**	**-15,251,000**
BEGINNING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	156,848,291	15,270,000	33,291,001
G.L.862	Committed from Levy Proceeds	2,045,047	2,716,000	3,050,713

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863	Restricted from State Proceeds	148,912	0	13,086,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	350,742	379,000	255,450
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	1,320,519	3,559,836
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**161,450,223**	**19,685,519**	**53,243,000**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	16,464,827	24,021,000	20,138,381
G.L.862	Committed from Levy Proceeds	2,514,471	3,033,164	2,239,383
G.L.863	Restricted from State Proceeds	16,509,071	0	11,259,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	379,825	412,000	261,400
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	3,606,495	2,104,519	4,093,836
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**39,474,689**	**29,570,683**	**37,992,000**

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 CAPITAL PROJECTS FUND BUDGET

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

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Tax	3,230,834	3,231,800	3,222,050
1300	Sale of Tax Title Property	48	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**	**3,230,882**	**3,231,800**	**3,222,050**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	2,543,761	332,000	312,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	129,256	789,000	511,950
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**	**2,673,017**	**1,121,000**	**823,950**
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	18,732,411	28,632,000	3,000,000
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**	**18,732,411**	**28,632,000**	**3,000,000**

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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**
FEDERAL, SPECIAL PURPOSE				
6111	Federal Special Purpose—GEER	XXXXX	XXXXX	0
6112	Federal Special Purpose—ESSER II	XXXXX	XXXXX	0
6113	Federal Special Purpose—ESSER III	XXXXX	XXXXX	0
6114	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118	Federal Special Purpose—Reserved G	XXXXX	XXXXX	0
6119	Federal Special Purpose—Reserved H	XXXXX	XXXXX	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose—GEER	0	XXXXX	0
6212	Federal Special Purpose—ESSER II	0	XXXXX	0
6213	Federal Special Purpose—ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose—Reserved G	0	XXXXX	0
6219	Federal Special Purpose—Reserved H	0	XXXXX	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—GEER	0	XXXXX	0
6312	Federal Special Purpose—ESSER II	0	XXXXX	0
6313	Federal Special Purpose—ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose—Reserved G	0	XXXXX	0
6319	Federal Special Purpose—Reserved H	0	XXXXX	0
6340	Impact Aid-Construction	0	0	0
6376	Targeted Assistance ESSER I	0	0	0

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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
8101 | Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	25,000,000	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**25,000,000**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**24,636,310**	**57,984,800**	**7,046,000**

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	3,250,000	0	3,250,000	45.82	1,489,150
Spring 2022	3,250,000	0	3,250,000	53.32	1,732,900
1100 TOTAL LOCAL TAXES:					**3,222,050**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 2021-2022

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
01-Replace Kellogg MS	1,600,000	0	1,600,000	0	0	0	0	0	0
02-Replace Einstein MS	1,500,000	0	1,500,000	0	0	0	0	0	0
03-Replace Parkwood EL	1,810,000	1,700,000	110,000	0	0	0	0	0	0
04-Renovate/Improve School Buildings	7,368,000	188,000	7,180,000	0	0	0	0	0	0
05-Renovate/Improve Athletic Fields	3,518,000	3,518,000	0	0	0	0	0	0	0
06-Health, Safety, and Security	2,350,000	550,000	1,400,000	400,000	0	0	0	0	0
08-Tech Levy Projects	2,512,380	0	0	1,567,630	944,750	0	0	0	0
09-Arbitrage/Other	99,620	0	0	0	0	0	0	0	99,620
TOTAL EXPENDITURES	**20,758,000**	**5,956,000**	**11,790,000**	**1,967,630**	**944,750**	**0**	**0**	**0**	**99,620**

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

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

	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	10,169	8,100	6,000
2450	Other Interest Earnings	XXXXX	0	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	0	307,000	307,000
4499	Transportation Reimbursement Depreciation	407,512	284,900	399,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	XXXXX	XXXXX	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	271	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**417,951**	**600,000**	**712,000**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**417,951**	**600,000**	**712,000**
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	1,157,800	1,289,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**0**	**1,157,800**	**1,289,000**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	**417,951**	**-557,800**	**-577,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	567,242	563,000	578,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**567,242**	**563,000**	**578,000**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	985,193	5,200	1,000
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 TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**985,193**	**5,200**	**1,000**

1/ Includes interest portion of purchase contracts.

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

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

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

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	0	0	0	0.00	0
Spring 2022	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
			0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No. 412

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	14,457,036.00	23,958,468.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	255,177.00	607,643.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	4,174,350.00	3,797,669.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Shoreline School District No. 412

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	88,580,442.69	88,580,443.00	-0.31
	3121	2,325,953.89	2,325,954.00	-0.11
	3600	0.00	0.00	0.00
	4121	12,089,082.00	12,089,082.00	0.00
	4155	1,660,603.05	1,660,603.00	0.05
	4165	1,650,984.67	1,650,985.00	-0.33
	4174	304,604.92	304,605.00	-0.08
	4198	34,142.22	34,142.00	0.22
	4199	4,172,495.00	4,172,495.00	0.00
	4499	399,000.00	399,000.00	0.00
	5400	0.00	0.00	0.00
	Total	111,217,308.44	111,217,309.00	-0.56

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $20,000.	15,203,000.00	6,837,308.85
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $5,000.	578,000.00	569,278.19

Shoreline School District No. 412

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $1.	53,243,000.00	58,364,089.43
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $20,000.	1,010,000.00	1,191,644.82

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	88,580,442.69
3121	Z288	Special Education, Gen Apportionment	2,325,953.89
4121	N7	Special Education	12,089,082.00
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,660,603.05
4165	Z477	Transitional Bilinual	1,650,984.67
4174	Z095	Highly Capable	304,604.92
4198	S5	School Food Service	34,142.22
4199	I4	Transportation - Operations	4,172,495.00
4499	J1	Transportation Reimbursement	399,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	251,285.93
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	3,764,883.87

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	457.18	22.21	479.39
District Generated			
Total	457.18	22.21	479.39
CIS Salary Allocation			
School Generated	37,819,858.47	1,837,143.47	39,657,001.94
District Generated			
Total	37,819,858.47	1,837,143.47	39,657,001.94
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	26.31	1.69	28.00
District Generated	8.18		8.18
Total	34.49	1.69	36.18
CAS Salary Allocation			
School Generated	3,230,299.67	207,887.53	3,438,187.20
District Generated	1,004,564.62		1,004,564.62
Total	4,234,864.29	207,887.53	4,442,751.82
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	99.28	6.87	106.15
District Generated	47.23		47.23
Total	146.51	6.87	153.38
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,891,691.95	407,809.21	6,299,501.16
District Generated	2,802,679.54		2,802,679.54
Total	8,694,371.49	407,809.21	9,102,180.70

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	100.00
B2L1	Enroll SpEd K-21 LRE1	655.00
B2	Enroll SpEd K-21 Other	400.00
Z271	Enroll K	609.00
A6A1	Enroll 1	613.00
A6A2	Enroll 2	679.00
A6A3	Enroll 3	629.00
A39	Enroll K-3	2,530.00
A7a	Enroll 4	688.00
A8a5	Enroll 5	670.00
A8a6	Enroll 6	640.00
A40	Enroll 5-6	1,310.00
A11a7	Enroll 7	733.00
A11a8	Enroll 8	731.00
A12	Enroll 7-8	1,464.00
A13a9	Enroll 9	798.00
A13a10	Enroll 10	713.00
A13a11	Enroll 11	643.00
A13a12	Enroll 12	654.00
A41	Enroll 9-12	2,808.00
Z298	Enroll K-8	5,992.00
Z472	Enroll Total Entered	8,800.00
A42	Enroll Total	8,800.00
A14	Enroll ALE K-6	127.00
A14B	Enroll ALE 7-8	22.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	234.00
A15	Enroll Run Start CTE	14.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,197.00
Z269	Enroll R&N K	0.00
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
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	657.00
A63	Enroll TBIP 7-8	81.00
A64	Enroll TBIP 9-12	162.00
A65	Enroll TBIP Exited	231.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	26.00
E55	Enroll 9-12 CTE exp	376.00
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
A33rb	Regionalization Base	1.20
A33r	Regionalization	1.20
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,271.00
C1	Enroll Total PY for LAP	9,050.00
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	556,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.24810
B7	Co-op SpEd Alloc Rate	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,172,495.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	399,000.00

Estimate of Deductible Revenues

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

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	142,154.00
H3	Est RPB	28,515.00
H4	Est RPL K3	0.00

Shoreline School District | Puget Sound Educational Service District 121

King County | F-203 Worksheet Report | CCDDD 17412

2021-22 F203 2021-07-06

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Staff Mix		
A33rb	1. District-Wide Regionalization Base		1.20
A33r	2. District-Wide Regionalization		1.20
A33re	3. District-Wide Regionalization Experience		0.00
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 457.179 * 67,585.00 * 1.20	$	37,078,131.26
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((457.179 * 68,937.00) * (1.20 + 0.00)) - 37,078,131.26	$	741,727.21
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 37,078,131.26 + 741,727.21	$	37,819,858.47
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 26.307 * 100,321.00 * 1.20	$	3,166,973.46
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 26.307 * 102,327.00 * 1.20 - 3,166,973.46	$	63,326.21
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,166,973.46 + 63,326.21	$	3,230,299.67

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 99.281 * 48,483.00 * 1.20	$	5,776,128.87
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 99.281 * 49,453.00 * 1.20 - 5,776,128.87	$	115,563.08
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 5,776,128.87 + 115,563.08	$	5,891,691.95
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 423.672 * 4.000 * 151.86	$	257,355.32
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.226 * 48,483.00 * 1.20	$	885,842.59
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15.226 * 49,453.00 * 1.20 - 885,842.59	$	17,723.06
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 885,842.59 + 17,723.06	$	903,565.65

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.788 * 48,483.00 * 1.20	$	162,204.72
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.788 * 49,453.00 * 1.20 - 162,204.72	$	3,245.24
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 162,204.72 + 3,245.24	$	165,449.96
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.274 * 48,483.00 * 1.20	$	306,839.21
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.274 * 49,453.00 * 1.20 - 306,839.21	$	6,138.94
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 306,839.21 + 6,138.94	$	312,978.15
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 23.940 * 48,483.00 * 1.20	$	1,392,819.62
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 23.940 * 49,453.00 * 1.20 - 1,392,819.62	$	27,866.16
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,392,819.62 + 27,866.16	$	1,420,685.78

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.181 * 100,321.00 * 1.20	$	984,871.32
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.181 * 102,327.00 * 1.20 - 984,871.32	$	19,693.30
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 984,871.32 + 19,693.30	$	1,004,564.62

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] 457.179 * 67,585.00 * 1.20	$	37,078,131.26
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((457.179 * 68,937.00) * (1.20 + 0.00)) - 37,078,131.26	$	741,727.21
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 984,871.32 + 3,166,973.46	$	4,151,844.78
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 19,693.30 + 63,326.21	$	83,019.51
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 5,776,128.87 + 885,842.59 + 162,204.72 + 306,839.21 + 1,392,819.62	$	8,523,835.01
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 115,563.08 + 17,723.06 + 3,245.24 + 6,138.94 + 27,866.16	$	170,536.48
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 37,078,131.26 + 741,727.21 + 4,151,844.78 + 83,019.51 + 8,523,835.01 + 170,536.48	$	50,749,094.25

	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] (457.179 + 34.488) * 12,000.00	$	5,900,004.00
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] ((457.179 + 34.488) * (11,616.00 * 1.02)) - 5,900,004.00	$	-74,576.05
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 146.509 * 12,000.00	$	1,758,108.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (146.509 * 11,616.00 * 1.430) - 1,758,108.00	$	675,535.42
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (37,078,131.26 + 4,151,844.78) * 0.22710	$	9,363,327.56
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (741,727.21 + 83,019.51) * 0.22070	$	182,021.60
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 8,523,835.01 * 0.22750	$	1,939,172.46
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 170,536.48 * 0.19250	$	32,828.27
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 5,900,004.00 + -74,576.05 + 1,758,108.00 + 675,535.42 + 9,363,327.56 + 182,021.60 + 1,939,172.46 + 32,828.27	$	19,776,421.26

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((457.179 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$	630,330.97
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 630,330.97 * 0.22070	$	139,114.05
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 630,330.97 + 139,114.05	$	769,445.02
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 234.00 * 8,726.20	$	2,041,930.80
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 14.00 * 9,718.57	$	136,059.98
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,041,930.80 + 136,059.98	$	2,177,990.78
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 8,726.20	$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	$	0.00
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (127.00 + 22.00 + 0.00) * 8,726.20	$	1,300,203.80

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,182,858.30 + 3,213,914.60 + 1,269,945.56 + 180,892.92 + 2,515,201.00 + 196,429.22 + 1,592,176.82 + 1,102,993.32	$	11,254,411.74
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 113,724.00 + 0.00 + 124,057.44 + 16,819.92 + 241,656.48 + 20,666.88 + 0.00 + 0.00	$	516,924.72
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 11,254,411.74 + 516,924.72 + 0.00	$	11,771,336.46
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 118,874.96 + 13,261.58 + 26,289.21 + 61,618.64 + 41,224.30 + 824.30 + 2,418.51	$	264,511.50
Z137	2. 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] 1,718,268.51 + 194,625.95 + 381,520.00 + 892,384.51 + 596,166.80 + 11,916.15 + 34,958.17	$	3,829,840.09
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] 264,511.50 + 3,829,840.09 + 0.00	$	4,094,351.59

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 257,355.32 + 0.00 + 50,749,094.25 + 19,776,421.26 + 2,177,990.78 + 0.00 + 1,300,203.80 + 11,771,336.46 + 0.00 + 264,511.50 + 3,829,840.09 + 769,445.02	$	90,896,198.48
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 90,896,198.48 / 9,197.00	$	9,883.24
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,992.30 + 2,335.92 + 30.00 + 1,404.28 + 90.65	$	9,853.15
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,375,066.06 * 0.24810	$	2,325,953.89
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 9,271.00 * 1.10	$	10,198.10
A30h	f. Estimated Hold Harmless	$	0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 90,896,198.48 - 0.00 - 0.00 - 2,325,953.89 - 0.00 + 10,198.10 + 0.00	$	88,580,442.69

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.20	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 68,937.00) * (1.20 + 0.00)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.20	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 102,327.00 * 1.20 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.20	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 49,453.00 * 1.20 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 11,616.00 * 1.02) - 0.00	$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22710	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22070	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.437 * 67,585.00 * 1.20	$	116,543.57
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((1.437 * 68,937.00) * (1.20 + 0.00)) - 116,543.57	$	2,331.39
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 116,543.57 + 2,331.39	$	118,874.96
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.108 * 100,321.00 * 1.20	$	13,001.60
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.108 * 102,327.00 * 1.20 - 13,001.60	$	259.98
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 13,001.60 + 259.98	$	13,261.58
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.443 * 48,483.00 * 1.20	$	25,773.56
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.443 * 49,453.00 * 1.20 - 25,773.56	$	515.65
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 25,773.56 + 515.65	$	26,289.21

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1.545 * 12,000.00	$	18,540.00
Z117	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] (1.545 * 11,616.00 * 1.02) - 18,540.00	$	-234.35
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (116,543.57 + 13,001.60) * 0.22710	$	29,419.71
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,331.39 + 259.98) * 0.22070	$	571.92
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.443 * 12,000.00	$	5,316.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.443 * 11,616.00 * 1.430) - 5,316.00	$	2,042.62
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 25,773.56 * 0.22750	$	5,863.48
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 515.65 * 0.19250	$	99.26
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 18,540.00 + -234.35 + 29,419.71 + 571.92 + 5,316.00 + 2,042.62 + 5,863.48 + 99.26	$	61,618.64

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.437 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$	1,981.25
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,981.25 * 0.22070	$	437.26
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 1,981.25 + 437.26	$	2,418.51
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 4,122.56 + 11,955.06 + 4,534.66 + 824.46 + 9,069.06 + 824.46 + 5,771.48 + 4,122.56	$	41,224.30
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.357 * 4.000 * 151.86	$	824.30
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 118,874.96 + 13,261.58 + 26,289.21 + 61,618.64 + 41,224.30 + 824.30 + 2,418.51	$	264,511.50

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 20.771 * 67,585.00 * 1.20	$	1,684,569.64
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((20.771 * 68,937.00) * (1.20 + 0.00)) - 1,684,569.64	$	33,698.87
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,684,569.64 + 33,698.87	$	1,718,268.51
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.585 * 100,321.00 * 1.20	$	190,810.54
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.585 * 102,327.00 * 1.20 - 190,810.54	$	3,815.41
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 190,810.54 + 3,815.41	$	194,625.95
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.429 * 48,483.00 * 1.20	$	374,036.65
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6.429 * 49,453.00 * 1.20 - 374,036.65	$	7,483.35
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 374,036.65 + 7,483.35	$	381,520.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 22.356 * 12,000.00	$	268,272.00
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] (22.356 * 11,616.00 * 1.02) - 268,272.00	$	-3,390.96
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,684,569.64 + 190,810.54) * 0.22710	$	425,898.84
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (33,698.87 + 3,815.41) * 0.22070	$	8,279.40
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 6.429 * 12,000.00	$	77,148.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (6.429 * 11,616.00 * 1.430) - 77,148.00	$	29,643.35
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 374,036.65 * 0.22750	$	85,093.34
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 7,483.35 * 0.19250	$	1,440.54
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] 268,272.00 + -3,390.96 + 425,898.84 + 8,279.40 + 77,148.00 + 29,643.35 + 85,093.34 + 1,440.54	$	892,384.51

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((20.771 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$	28,637.81
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 28,637.81 * 0.22070	$	6,320.36
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 28,637.81 + 6,320.36	$	34,958.17
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 596,166.80 + 0.00	$	596,166.80
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (19.617 + 0.000) * (4.000 * 151.86)	$	11,916.15
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] 1,718,268.51 + 194,625.95 + 381,520.00 + 892,384.51 + 596,166.80 + 11,916.15 + 34,958.17	$	3,829,840.09

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	100.00
B2L1	C. Kindergarten - Age 21 LRE1	655.00
B2	D. Kindergarten - Age 21 Other	400.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 9,197.00 + 0.00	9,197.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (655.00 + 400.00) / 9,197.00	0.1147
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 0.1147 > 0.13500 THEN 0.1147 - 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] 5,992.30 + 2,335.92 + 30.00 + 1,404.28 + 90.65	$ 9,853.15
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 100.00 * 0.00 * 1.15 ELSE (100.00 * 9,853.15 * 1.15)	$ 1,133,112.25
	J. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 22.56
Z280L1	2. Age K-21 LRE1 Allocation	$ 6,487,440.05

	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) * 655.00 ELSE ((9,853.15 * 1.0075) - 22.56) * 655.00		
Z280	3. Age K-21 Other Allocation	$	3,912,529.70
	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) * 400.00 ELSE ((9,853.15 * 0.9950) - 22.56) * 400.00		
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%	$	0.00
	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 0.1147 > 0.13500 THEN ((((6,487,440.05 + 3,912,529.70) * -1) / 0.1147) * 0.0000) ELSE 0		

B4	K. State Safety Net Award	$	556,000.00
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] 1,133,112.25 + 6,487,440.05 + 3,912,529.70 + 0.00 + 556,000.00 + 0.00 + 0.00	$	12,089,082.00
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,853.15 * 1.15	$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 12,089,082.00 + 0.00	$	12,089,082.00

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] 655.00 + 400.00		1,055.00
Z284	P. SpEd Gen Apport	$	10,395,073.25

	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 * 1,055.00 ELSE 9,853.15 * 1,055.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1088
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 10,395,073.25 / (1 + 0.1088)	$ 9,375,066.06
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.24810
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,375,066.06 * 0.24810	$ 2,325,953.89
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 12,089,082.00 + 2,325,953.89	$ 14,415,035.89

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] (609.00 + 613.00 + 679.00 + 629.00) * 0.071170	180.060
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 688.00 * 0.04600	31.652
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,310.00 * 0.04600	60.268
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,464.00 * 0.04623	67.688
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] (2,808.00 + 127.00 + 22.00 + 0.00 + 0.00 + 0.00 + 234.00 + 14.00) * 0.04857	155.696
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (180.060 + 31.652 + 60.268 + 67.688 + 155.696) / 9,197.00	0.053861
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (609.00 + 613.00 + 679.00 + 629.00) * 0.004334	10.965
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 688.00 * 0.00399	2.749
Z555Z6	CAS BEA FTE 5-6	5.233

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,310.00 * 0.00399	
Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,464.00 * 0.00399	5.847
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] (2,808.00 + 127.00 + 22.00 + 0.00 + 0.00 + 0.00 + 234.00 + 14.00) * 0.00402	12.907
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (10.965 + 2.749 + 5.233 + 5.847 + 12.907) / 9,197.00	0.004099
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (609.00 + 613.00 + 679.00 + 629.00) * 0.018204	46.056
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 688.00 * 0.01721	11.840
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,310.00 * 0.01721	22.545
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,464.00 * 0.01700	24.897
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] (2,808.00 + 127.00 + 22.00 + 0.00 + 0.00 + 0.00 + 234.00 + 14.00) * 0.01710	54.806
594X	CLS Special Ed BEA Rate (K-12)	0.017413

	([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (46.056 + 11.840 + 22.545 + 24.897 + 54.806) / 9,197.00	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.053861 * 67,585.00 * 1.20	$ 4,368.23
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053861 * 68,937.00) * (1.20 + 0.00)) - 4,368.23	$ 87.39
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,368.23 + 87.39	$ 4,455.62
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004099 * 100,321.00 * 1.20	$ 493.46
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004099 * 102,327.00 * 1.20 - 493.46	$ 9.87
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 493.46 + 9.87	$ 503.33
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017413 * 48,483.00 * 1.20	$ 1,013.08
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017413 * 49,453.00 * 1.20 - 1,013.08	$ 20.27
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,013.08 + 20.27	$ 1,033.35
Z234	TOTAL Salary BEA	$ 5,992.30

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,455.62 + 503.33 + 1,033.35	

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.053861 + 0.004099) * 12,000.00	$ 695.52
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] ((0.053861 + 0.004099) * (11,616.00 * 1.02)) - 695.52	$ -8.79
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017413 * 12,000.00	$ 208.96
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017413 * 11,616.00 * 1.430) - 208.96	$ 80.29
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,368.23 + 493.46) * 0.22710	$ 1,104.09
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (87.39 + 9.87) * 0.22070	$ 21.47
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,013.08 * 0.22750	$ 230.48
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 20.27 * 0.19250	$ 3.90
Z243	9. TOTAL Benefits BEA	$ 2,335.92

	[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] 695.52 + -8.79 + 208.96 + 80.29 + 1,104.09 + 21.47 + 230.48 + 3.90	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053861 * 0.9170) * (4.000 * 151.86)	$ 30.00

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (([Enroll Total w/ Run Start and Droput and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Droput and ALE] ((9,197.00 * 1,340.13) + ((127.00 + 22.00 + 0.00 + 2,808.00 + 0.00 + 0.00 + 234.00 + 14.00) * 184.09)) / 9,197.00	$ 1,404.28
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.053861 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$ 74.26
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 74.26 * 0.22070	$ 16.39
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 74.26 + 16.39	$ 90.65

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] 5,992.30 + 2,335.92 + 30.00 + 1,404.28 + 90.65	$ 9,853.15
Z246	H. Total BEA per SpEd student	$ 9,853.15

	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,992.30 + 2,335.92 + 30.00 + 1,404.28 + 90.65	

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 %] 9,050.00 * 0.2495	2,257.98
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,257.98 * 2.39750 * 36.00 / 15.00 / 900.00	14.436
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.436 * 67,585.00 * 1.20	$ 1,170,788.47
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((14.436 * 68,937.00) * (1.20 + 0.00)) - 1,170,788.47	$ 23,420.97
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 14.436 * 12,000.00	$ 173,232.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (14.436 * 11,616.00 * 1.02) - 173,232.00	$ -2,189.65
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,170,788.47 * 0.22710	$ 265,886.06
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 23,420.97 * 0.22070	$ 5,169.01

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$ 0.00
	J. Professional Learning Days - LAP	
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.436 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$ 19,903.49
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 19,903.49 * 0.22070	$ 4,392.70
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 19,903.49 + 4,392.70	$ 24,296.19
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] 1,170,788.47 + 23,420.97 + 173,232.00 + -2,189.65 + 265,886.06 + 5,169.01 + 0.00 + 24,296.19	$ 1,660,603.05

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.20	$ 0.00
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 68,937.00) * (1.20 + 0.00)) - 0.00	$ 0.00

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	$	0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 11,616.00 * 1.02) - 0.00	$	0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.22710	$	0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.22070	$	0.00
M56hp	I. LAP MSOC [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
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$	0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22070	$	0.00
4155hppd	3. Total LAP 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 Poverty [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 Poverty	$	1,660,603.05
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,660,603.05		

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] 657.00 + 81.00 + 162.00	900.00
A62	B. TBIP Enroll K-6 Subtotal	657.00
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] 657.00 * 4.778 * 36.00 / 15.00 / 900.00	8.371
A63	D. TBIP Enroll 7-8 Subtotal	81.00
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] 81.00 * 6.778 * 36.00 / 15.00 / 900.00	1.464
A64	F. TBIP Enroll 9-12 Subtotal	162.00
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] 162.00 * 6.778 * 36.00 / 15.00 / 900.00	2.928
A65	H. TBIP Exited Kindergarten - Grade 12	231.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 231.00 * 3.000 * 36.00 / 15.00 / 900.00	1.848
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] 8.371 + 1.464 + 2.928 + 1.848	14.611

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.611 * 67,585.00 * 1.20	$	1,184,981.32
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((14.611 * 68,937.00) * (1.20 + 0.00)) - 1,184,981.32	$	23,704.89
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 14.611 * 12,000.00	$	175,332.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (14.611 * 11,616.00 * 1.02) - 175,332.00	$	-2,216.20
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,184,981.32 * 0.22710	$	269,109.26
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 23,704.89 * 0.22070	$	5,231.67
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
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.611 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$	20,144.77
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 20,144.77 * 0.22070	$	4,445.95
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 20,144.77 + 4,445.95	$	24,590.72

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] 1,184,981.32 + 23,704.89 + 175,332.00 + -2,216.20 + 269,109.26 + 5,231.67 + 0.00 + 24,590.72	$ 1,680,733.66
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,680,733.66 * 0.0177	$ 29,748.99
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,680,733.66 - 29,748.99	$ 1,650,984.67

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	459.85
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 459.85 * 2.1590 * 36.00 / 15.00 / 900.00	2.648
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.648 * 67,585.00 * 1.20	$ 214,758.10
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.648 * 68,937.00) * (1.20 + 0.00)) - 214,758.10	$ 4,296.11
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.648 * 12,000.00	$ 31,776.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.648 * 11,616.00 * 1.02) - 31,776.00	$ -401.65
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 214,758.10 * 0.22710	$ 48,771.56
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 4,296.11 * 0.22070	$ 948.15
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.648 * 68,937.00) * (1.20 + 0.00)) / 180.00) * 3.00	$	3,650.90
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 3,650.90 * 0.22070	$	805.75
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 3,650.90 + 805.75	$	4,456.65
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] 214,758.10 + 4,296.11 + 31,776.00 + -401.65 + 48,771.56 + 948.15 + 0.00 + 4,456.65	$	304,604.92

VII. School Food Service – Acct 4198

Item Code			Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 25,587.72 + 8,554.50 + 0.00	$	34,142.22
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 142,154.00 * 0.180000		25,587.72
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 28,515.00 * 0.30		8,554.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 0.00 * 0.2000		0.00

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] 4,172,495.00 + 0.00	$ 4,172,495.00

Superintendent of Public Instruction

Shoreline School District | Puget Sound Educational Service District 121

King County | F-203 Edit Report | CCDDD 17412

2021-22 F203 2021-07-06

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	4,172,495.00	1,944,621.31

SHORELINE BUDGET PAGE 223

Shoreline School District No.412

F-195F

ENROLLMENT AND STAFF COUNTS

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	609.00	631.00	651.00	670.00
2. Grade 1	613.00	631.00	651.00	670.00
3. Grade 2	679.00	635.00	651.00	670.00
4. Grade 3	629.00	703.00	655.00	670.00
5. Grade 4	688.00	652.00	725.00	674.00
6. Grade 5	670.00	713.00	673.00	746.00
7. Grade 6	640.00	694.00	736.00	693.00
8. Grade 7	733.00	663.00	716.00	758.00
9. Grade 8	731.00	759.00	684.00	737.00
10. Grade 9	798.00	818.00	846.00	761.00
11. Grade 10	713.00	810.00	827.00	854.00
12. Grade 11 (excluding Running Start)	643.00	635.00	719.00	732.00
13. Grade 12 (excluding Running Start)	654.00	633.00	623.00	703.00
14. SUBTOTAL	8,800.00	8,977.00	9,157.00	9,338.00
15. Running Start	248.00	257.00	265.00	273.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	149.00	149.00	149.00	149.00
18. TOTAL K-12	9,197.00	9,383.00	9,571.00	9,760.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	626.850	640.000	653.000	666.000
2. General Fund FTE Classified Employees /4	408.685	417.000	425.000	433.000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	25,121,815	25,595,000	26,043,000	26,805,000
2000 | Local Nontax Support	6,536,034	7,906,000	8,032,000	8,185,000
3000 | State, General Purpose	90,906,397	92,654,000	96,363,000	100,194,000
4000 | State, Special Purpose	21,397,375	21,790,000	22,613,000	23,465,000
5000 | Federal, General Purpose	2,659	3,000	3,000	3,000
6000 | Federal, Special Purpose	11,343,720	6,627,000	6,756,000	6,908,000
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	1,539,000	1,570,000	1,601,000	1,633,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	156,847,000	156,145,000	161,411,000	167,193,000
EXPENDITURES				
00 | Regular Instruction	97,123,374	90,470,000	95,026,000	98,742,000
10 | Federal Special Purpose Funding	3,301,869	0	0	0
20 | Special Education Instruction	26,028,172	24,258,000	25,481,000	26,479,000
30 | Vocational Education Instruction	4,077,585	3,796,000	3,984,000	4,140,000
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	6,775,462	6,312,000	6,631,000	6,891,000
70 | Other Instructional Programs	1,379,397	1,280,000	1,339,000	1,387,000
80 | Community Services	4,405,312	4,020,000	4,137,000	4,212,000
90 | Support Services	23,948,829	23,740,000	24,520,000	25,106,000
B. TOTAL EXPENDITURES	167,040,000	153,876,000	161,118,000	166,957,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-10,192,999	2,269,000	293,000	236,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821	Restricted for Carryover of Restricted Revenues	622,082	588,964	588,964	588,964
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	145,000	145,000	145,000	145,000
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	-273,279	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0	0
G.L.888	Assigned to Other Purposes	392,000	392,000	392,000	392,000
G.L.890	Unassigned Fund Balance	8,332,197	100,036	100,000	100,000
G.L.891	Unassigned to Minimum Fund Balance Policy	5,985,000	3,784,000	6,053,036	6,346,036
F.	TOTAL BEGINNING FUND BALANCE	15,203,000	5,010,000	7,279,000	7,572,000
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	588,964	588,964	588,964	588,964
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	145,000	145,000	145,000	145,000
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.888 Assigned to Other Purposes	392,000	392,000	392,000	392,000
G.L.890 Unassigned Fund Balance	100,036	100,000	100,000	100,000
G.L.891 Unassigned to Minimum Fund Balance Policy	3,784,000	6,053,036	6,346,036	6,582,036
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,010,000	7,279,000	7,572,000	7,808,000

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

Shoreline School District No.412

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES				
100 | General Student Body	854,713	872,000	889,000	907,000
200 | Athletics	295,600	302,000	308,000	314,000
300 | Classes	300,200	306,000	312,000	318,000
400 | Clubs	699,962	714,000	728,000	742,000
600 | Private Moneys	91,525	93,000	95,000	97,000
A. TOTAL REVENUES	2,242,000	2,287,000	2,332,000	2,378,000
EXPENDITURES				
100 | General Student Body	701,613	716,000	730,000	744,000
200 | Athletics	421,300	430,000	439,000	448,000
300 | Classes	309,300	316,000	322,000	328,000
400 | Clubs	725,262	740,000	755,000	770,000
600 | Private Moneys	91,525	93,000	95,000	97,000
B. TOTAL EXPENDITURES	2,249,000	2,295,000	2,341,000	2,387,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-7,000	-8,000	-9,000	-9,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,010,000	1,003,000	995,000	986,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,010,000	1,003,000	995,000	986,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,003,000	995,000	986,000	977,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,003,000	995,000	986,000	977,000

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	33,840,119	33,874,240	35,178,880	35,964,500
2000 | Local Nontax Support	78,881	75,760	80,120	84,500
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,919,000	33,950,000	35,259,000	36,049,000
EXPENDITURES				
Matured Bond Expenditures	19,070,000	18,885,000	21,120,000	22,875,000
Interest on Bonds	14,809,832	14,007,631	13,156,110	12,099,438
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	19,168	19,369	19,890	19,562
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	33,899,000	32,912,000	34,296,000	34,994,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	20,000	1,038,000	963,000	1,055,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	13,758,000	13,778,000	14,816,000	15,779,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	13,758,000	13,778,000	14,816,000	15,779,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830	Restricted for Debt Service	13,778,000	14,816,000	15,779,000	16,834,000
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL ENDING FUND BALANCE (E+F, +OR-G)	13,778,000	14,816,000	15,779,000	16,834,000

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	3,222,050	3,355,000	3,469,900	3,469,900
2000 | Local Nontax Support	823,950	630,000	574,100	527,100
3000 | State, General Purpose	0	0	0	0
4000 | State, Special Purpose	3,000,000	0	0	0
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	0	0	0	0
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,046,000	3,985,000	4,044,000	3,997,000
EXPENDITURES				
10 | Sites	5,956,000	2,000,000	2,000,000	2,000,000
20 | Buildings	11,790,000	4,000,000	4,000,000	2,239,000
30 | Equipment	2,912,380	2,785,000	2,869,000	2,837,000
40 | Energy	0	0	0	0
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	0	0	0	0
90 | Debt Expenditures	99,620	100,000	100,000	100,000
B. TOTAL EXPENDITURES	20,758,000	8,885,000	8,969,000	7,176,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,539,000	1,570,000	1,601,000	1,633,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-15,251,000	-6,470,000	-6,526,000	-4,812,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	33,291,001	20,138,381	13,160,031	6,126,131
G.L.862	Committed from Levy Proceeds	3,050,713	2,239,000	2,239,350	2,239,250
G.L.863	Restricted from State Proceeds	13,086,000	11,259,000	11,259,000	11,259,000
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	255,450	261,000	261,000	261,000
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	3,559,836	4,094,619	4,602,619	5,110,619
G.L.890	Unassigned Fund Balance	0	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	53,243,000	37,992,000	31,522,000	24,996,000
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	20,138,381	13,160,031	6,126,131	806,231
G.L.862	Committed from Levy Proceeds	2,239,383	2,239,350	2,239,250	2,239,150
G.L.863	Restricted from State Proceeds	11,259,000	11,259,000	11,259,000	11,259,000
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	261,400	261,000	261,000	261,000
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	4,093,836	4,602,619	5,110,619	5,618,619

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	37,992,000	31,522,000	24,996,000	20,184,000

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

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	6,000	3,600	3,600	3,600
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	0	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	307,000	0	0	0
4499	Transportation Reimbursement Depreciation	399,000	400,000	400,000	400,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0	0
5400	Federal in lieu of Taxes	0	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0
9300	Sale of Equipment	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
9400 | Compensated Loss of Fixed Assets	0	0	0	0
9500 | Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	712,000	403,600	403,600	403,600
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,289,000	403,600	403,600	403,600
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,289,000	403,600	403,600	403,600
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-577,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	578,000	1,000	1,000	1,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	578,000	1,000	1,000	1,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,000	1,000	1,000	1,000

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,000	1,000	1,000	1,000

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

Shoreline School District No. 412
2021-2022 MSOC Disclosure

Combined 1191 MSOC from F-203	
Regular Instruction (Column A)	$ 11,254,412
Grades 9-12 Additional (Column I)	$ 516,925
*** Total MSOC Allocation**	**$ 11,771,336**

**** Objects of Expenditure from F-195**	Totals	Prg 01	Prg 02	Prg 03	Prg 97
Object 5 - totals	$ 4,631,400	$ 3,899,523	$ 43,903	$ -	$ 687,974
Object 7 - totals	$ 8,565,597	$ 2,948,276	$ 9,520	$ -	$ 5,607,801
Object 8 - totals	$ 114,930	$ 104,630	$ -	$ -	$ 10,300
Object 9 - totals	$ 226,839	$ 126,839	$ -	$ -	$ 100,000
*** Total Budgeted 5-9 Expenditures**	**$ 13,538,766**				

*** Difference**	**$ (1,767,430)**

*The aggregate MSOC amounts and the difference between these amounts is to be disclosed as part of the budget hearing.

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

Per the Supplemental Budget Section 502(8)(a)(ii) pages 206-207:
(ii) For the 2016-17 school year, as part of the budget development, hearing, and review process required by chapter 28A.505 RCW, each school district must disclose: (A) The amount of state funding to be received by the district under (a) and (d) of this subsection (8); (B) the amount the district proposes to spend for materials, supplies, and operating costs; (C) the difference between these two amounts; and (D) if (A) of this subsection (8) (a) (ii) exceeds (B) of this subsection (8) (a) (ii), any proposed use of this difference and how this will improve student achievement.

SHORELINE SCHOOL DISTRICT							
FEE SCHEDULE							
2021-22							
					2020-21	**2021-22**	**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	

					2020-21	2021-22	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	

					2020-21	2021-22	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	

					2020-21	2021-22	Notes
		Kitchen	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$38.00	$38.00	
			Class D	per hour	$76.00	$76.00	
		Cafeteria	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per hour	$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	

					2020-21	2021-22	Notes
	School Fields						
		Grass Practice Fields	Class A		Expenses	Expenses	
			Class B		Expenses	Expenses	
			Class C	per two hours	$19.50	$19.50	
			Class D	per hour	$39.00	$39.00	
		Turf School Fields	Class A		Expenses	Expenses	
		& Tracks	Class B		$23.00	$23.00	
			Class C	per hour	$45.00	$45.00	
			Class D	per hour	$110.00	$110.00	
		Lights			$30.00	$30.00	
		Tennis Courts	Class A	per hour per court	Expenses	Expenses	
		& Tracks	Class B	per hour per court	$5.50	$5.50	
			Class C	per hour per court	$10.00	$10.00	
			Class D	per hour per court	$15.00	$15.00	
	Baseball and Softball Fields (including Meridian Park Baseball)						
		Field	Class A		Expenses	Expenses	
			Class B	per hour	$23.00	$23.00	
			Class C	per hour	$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%	

					2020-21	2021-22	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	

					2020-21	2021-22	Notes
FOOD SERVICE							
		Elementary	Breakfast	per meal	$1.90	$1.90	Actual Fee $0 for 20-21 & 21-22 Due
			Lunch	per meal	$3.40	$3.40	To SFSP (20-21) and SSO (21-22)
		Middle	Breakfast	per meal	$2.10	$2.10	Actual Fee $0 for 20-21 & 21-22 Due
			Lunch	per meal	$3.65	$3.65	To SFSP (20-21) and SSO (21-22)
		High Schools	Breakfast	per meal	$2.30	$2.30	Actual Fee $0 for 20-21 & 21-22 Due
			Lunch	per meal	$3.85	$3.85	To SFSP (20-21) and SSO (21-22)
		Non-Student (Adult) Meals	Breakfast	per meal	$2.90	$3.00	Increased Packaging Costs
			Lunch	per meal	$4.40	$4.50	Increased Packaging Costs
		Al A Carte Items - Elementary Schools	Pathwater		$2.25	$2.25	**Only sell if cost returns to normal**
			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	

					2020-21	2021-22	Notes
		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	**Only sell if cost returns to normal**
			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	**Only sell if cost returns to normal**
			Sparking ICE Al Flavors		$2.00	$2.00	
			Path Water		$2.25	$2.25	**Only sell if cost returns to normal**
			Tea Bag - All Flavors		$1.00	$1.00	
			Coffee, Ground		$1.00	$1.00	
			Coffee Cold Brew		$3.00	$3.00	**Only sell if cost returns to normal**
			Ice Tea		$1.50	$1.50	
			Sorbet-All Fruit Flavors		$0.75	$0.75	
			**No a la carte sales at the Elementary Level for the 2021-2022 SY; these prices will be used for Secondary School sales only.*				
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	

					2020-21	2021-22	Notes
	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-Year long 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	
			Golf & Gymnastics Fee Per Quarter - Facility Rental		$100.00	$100.00	
			Pool Team Fee Per Qtr - Facility Rental Costs			$100.00	Due to Pool Facility Rental Costs
		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	$10.00	Fee reduction request by Admin

					2020-21	2021-22	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	
			Golf & Gymnastics Fee Per Quarter - Facility Rental		$100.00	$100.00	
			Pool Team Fee Per Qtr - Facility Rental Costs			$100.00	Due to Pool Facility Rental Costs
		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	$10.00	Fee reduction request by Admin
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	

					2020-21	2021-22	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	

					2020-21	2021-22	Notes
Print Shop				11x17 2-Sided	$1.10	$1.10	
			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	$13.22	Per 2021-22 Salary Schedule
				Per 1/2 Hour	$21.53	$26.43	Per 2021-22 Salary Schedule
				Per 3/4 hour	$32.30	$39.65	Per 2021-22 Salary Schedule
				Per 1 Hour	$43.06	$52.87	Per 2021-22 Salary Schedule
		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	

					2020-21	2021-22	Notes
Print Shop			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	
				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%		Not applicable due to SEBB
		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	
		First Aid Class		No fee for CTE, Coaches, &	$25.00	$25.00	
				SESPA (as per contract)			
				Non refundable if employee			
				cancels with less than 24 hours			
				notice			
		Technology Department Fees	Secondary Grades 6th - 12th				
			Lost or Damaged Stylus		$24.00	$24.00	
			Lost or Damaged AC Adapter		$35.00	$35.00	
			Lost or Damaged Case		$35.00	$35.00	
			Chromebook Damager Fee - Accidental	Per Incident	$50.00	$50.00	
			Chromebook Loss - With Police Report	Per Incident	$100.00	$100.00	
			Chromebook Negligent Damage	Per Incident	$100.00	$100.00	
			Chromebook Negligent Loss	Per Incident	$200.00	$200.00	
			Tech Usage Fee	Per Year	$35.00	$35.00	
			Hotspot Theft - With Police Report	Per Incident	$50.00	$50.00	
			Hotspot Lost or No Police Report	Per Incident	$100.00	$100.00	
			Hotspot Negligent Damage	Per Incident	$100.00	$100.00	
			Hotspot Accident Damage	Per Incident	$50.00	$50.00	
			Hotspot Charge Lost or Damaged	Per Incident	$25.00	$25.00	

Shoreline Children's Center Rates Proposal 2021-2022

Extended Care Rates 2021/2022: 180 Days

	Before School	After School	Before/After School
2021/2022 Proposed **175 day calendar** **10 monthly payments, Sept - May**	$320/mo $3200/yr	$505/mo $5050/yr	$775/mo $7750/yr
2020/2021 **175 day calendar** **10 monthly payments, Sept - May**	$280/mo $2800/yr	$410/mo $4100/yr	$675/mo $6750/yr

Preschool Rates 2021/2022: 177 Days

	Rates reflect staffing and material costs for pre COVID ratios.					If COVID restrictions continue	
	10 Hour Week	**12 Hour Week**	**14 Hour Week**	**30 Hour Week**	**Up to 50 Hours a Week**	**Remote**	**12 Hour Week**
2021/2022 Proposed **175 day calendar** **10 monthly payments, Sept - May**	$500/mo $5000/yr	$600/mo $6000/yr	$700/mo $7000/yr	$1125/mo $1125/yr	$1500/mo $15000/yr	$275/mo $2750/yr	$725/mo $7250/yr
2020/2021 COVID Rate		$650/mo				$225/mo	$650/mo
2020/2021 **175 day calendar** **10 monthly payments, Sept - May**	$350/mo $3500/yr	$350/mo $3500/yr	$350/mo $3500/yr	$940/mo $9400/yr	$1350/mo $1350/yr		$350/mo $3500/yr
	Will offer one to all three of these options based on planning with ESD						

Fees, rates and information for both programs:

Annual Registration Fee per student: $100

Annual Materials Fee per student: $100

Fee Charged for Late Pick Up: $10, plus a dollar per minute after the first 10 minutes

Daily Rate charged for breaks and non-student days, for up to 10 hours preschool extended day: $90

Daily Rate charged for breaks and non-student days, for up to 10 hours per elementary extended care day: $65

After Care and Before/After Care rates will continue to include care during any early release days.

For preschool, 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.