

Shoreline School District No.412

FISCAL YEAR 2024-2025

REPORT TITLE

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Shoreline School District No.412
FISCAL YEAR 2024-2025

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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

Signed 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, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/20/2024

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	178,145,000	3,187,900	35,948,999	5,165,000	814,000
Total Appropriation (Expenditures)	182,260,000	3,175,900	34,994,000	8,742,000	2,514,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	3,038,000	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	-4,114,999	12,000	954,999	-6,614,999	-1,700,000
Beginning Total Fund Balance	8,264,000	1,317,000	16,144,000	39,455,000	1,800,000
Ending Total Fund Balance	4,149,000	1,329,000	17,098,999	32,840,000	100,000
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	27,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	27,500,000	XXXXX	36,000,000	3,500,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,142.41		9,057.00		9,083.00	
FTE Certificated Employees	610.582		619.745		620.021	
FTE Classified Employees	385.366		361.734		366.875	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	163,225,570		168,136,000		178,145,000	
Total Expenditures	167,618,200		168,594,000		182,260,000	
Total Beginning Fund Balance	12,214,639		5,994,000		8,264,000	
Total Ending Fund Balance	7,822,010		5,536,000		4,149,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	99,632,736	59.44	96,339,617	57.14	102,535,590	56.26
Federal Special Purpose Funding	179,812	0.11	0	0.00	0	0.00
Special Education Instruction	25,129,439	14.99	26,960,698	15.99	32,947,040	18.08
Vocational Instruction	4,490,191	2.68	4,585,372	2.72	5,082,298	2.79
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,305,751	4.36	7,424,096	4.40	7,457,255	4.09
Other Instructional Programs	604,786	0.36	1,423,537	0.84	1,427,572	0.78
Community Services	3,086,411	1.84	3,674,531	2.18	2,401,629	1.32
Support Services	27,189,072	16.22	28,186,149	16.72	30,408,616	16.68
Total - Program Groups	167,618,200	100.00	168,594,000	100.00	182,260,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	98,536,059	58.79	101,021,516	59.92	110,627,606	60.70
Teaching Support	25,273,256	15.08	23,505,307	13.94	25,322,091	13.89
Other Supportive Activities	24,104,552	14.38	25,571,791	15.17	26,098,749	14.32
Building Administration	8,949,527	5.34	8,263,248	4.90	9,081,777	4.98
Central Administration	9,618,910	5.74	10,232,138	6.07	10,809,313	5.93
Total - Activity Groups	167,618,200	100.00	168,594,000	100.00	182,260,000	100.00

Shoreline School District No.412
GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	78,225,202	46.67	82,040,129	48.66	87,228,324	47.86
Classified Salaries	31,464,324	18.77	30,091,692	17.85	32,364,541	17.76
Employee Benefits and Payroll Taxes	39,340,680	23.47	36,552,398	21.68	39,146,144	21.48
Supplies, Instructional Resources and Noncapitalized Items	5,949,100	3.55	6,361,122	3.77	6,479,756	3.56
Purchased Services	12,412,621	7.41	13,292,102	7.88	16,784,678	9.21
Travel	138,050	0.08	151,665	0.09	151,665	0.08
Capital Outlay	88,222	0.05	104,892	0.06	104,892	0.06
Total - Objects	167,618,200	100.00	168,594,000	100.00	182,260,000	100.00

Shoreline School District No.412
FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	621.90	620.00	604.00
2. Grade 1	684.44	639.00	610.00
3. Grade 2	660.22	676.00	619.00
4. Grade 3	674.82	651.00	699.00
5. Grade 4	648.77	665.00	662.00
6. Grade 5	707.22	642.00	684.00
7. Grade 6	677.84	711.00	662.00
8. Grade 7	664.73	659.00	703.00
9. Grade 8	722.90	661.00	673.00
10. Grade 9	773.39	792.00	712.00
11. Grade 10	777.97	768.00	809.00
12. Grade 11 (excluding Running Start)	639.63	677.00	684.00
13. Grade 12 (excluding Running Start)	597.03	614.00	631.00
14. SUBTOTAL	8,850.86	8,775.00	8,752.00
15. Running Start	195.30	191.00	208.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	96.25	91.00	123.00
18. TOTAL K-12	9,142.41	9,057.00	9,083.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	610.58	619.75	620.021
2. General Fund FTE Classified Employees /4	385.37	361.73	366.875

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	25,968,345	26,131,350	26,795,017
2000 Local Nontax Support	6,952,373	7,283,778	5,875,354
3000 State, General Purpose	95,323,958	97,472,851	102,952,478
4000 State, Special Purpose	23,752,068	26,623,116	31,426,804
5000 Federal, General Purpose	2,713	2,713	2,713
6000 Federal, Special Purpose	8,546,015	7,626,192	8,054,634
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	59,374	50,000	0
9000 Other Financing Sources	2,620,724	2,946,000	3,038,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	163,225,570	168,136,000	178,145,000
EXPENDITURES			
00 Regular Instruction	99,632,736	96,339,617	102,535,590
10 Federal Special Purpose Funding	179,812	0	0
20 Special Education Instruction	25,129,439	26,960,698	32,947,040
30 Vocational Education Instruction	4,490,191	4,585,372	5,082,298
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	7,305,751	7,424,096	7,457,255
70 Other Instructional Programs	604,786	1,423,537	1,427,572
80 Community Services	3,086,411	3,674,531	2,401,629
90 Support Services	27,189,072	28,186,149	30,408,616
B. TOTAL EXPENDITURES	167,618,200	168,594,000	182,260,000
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)	-4,392,629	-458,000	-4,114,999
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	1,347,532	1,267,000	1,490,322
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	622,118	622,000	712,000
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	-97,612	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,051,028	1,295,000	1,398,000
G.L.890 Unassigned Fund Balance	2,769,369	2,710,000	4,663,678
G.L.891 Unassigned to Minimum Fund Balance Policy	6,522,205	100,000	0
F. TOTAL BEGINNING FUND BALANCE	12,214,639	5,994,000	8,264,000
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	1,120,487	1,307,000	1,441,300
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	685,026	622,000	712,000
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	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,586,930	1,295,000	1,144,000
G.L.890 Unassigned Fund Balance	100,000	100,000	851,700

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	4,329,567	2,212,000	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	7,822,010	5,536,000	4,149,000

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 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	25,968,345	26,131,350	26,795,017
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	25,968,345	26,131,350	26,795,017
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	448,445	483,800	591,440
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	3,796	45,000	45,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	3,190,166	3,229,899	1,396,931
2200 Sales of Goods, Supplies, and Services, Unassigned	192,154	208,500	208,500
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	50,200	60,000	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	150,537	181,948	365,307
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,563,462	1,635,107	1,553,933
2300 Investment Earnings	250,698	200,000	400,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	391,129	431,800	431,800
2600 Fines and Damages	38,435	15,000	15,000
2700 Rentals and Leases	640,155	619,025	693,993
2800 Insurance Recoveries	29,288	0	0
2900 Local Support Nontax, Unassigned	3,909	173,699	173,450
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	6,952,373	7,283,778	5,875,354

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100	Apportionment	93,115,931	95,117,334	100,224,678
3121	Special Education--General Apportionment	2,208,027	2,355,517	2,727,800
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	95,323,958	97,472,851	102,952,478
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	800,000	800,000
4109	Transition To Kindergarten	XXXXX	0	0
4121	Special Education	14,500,613	16,052,672	19,796,580
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	50,240	1	1
4155	Learning Assistance	1,785,641	1,977,649	2,105,473
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	669,519	641,463	638,460
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	1,805,207	1,816,944	1,970,978
4174	Highly Capable	315,339	313,285	327,454
4188	Childcare	0	0	0
4198	School Food Services	36,911	43,306	225,514
4199	Transportation--Operations	4,488,470	4,654,376	5,217,740
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	21,688	12,000	12,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	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	60,532	311,420	332,604
4398	School Food Services--Other State Agencies	17,907	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	TOTAL STATE, SPECIAL PURPOSE	23,752,068	26,623,116	31,426,804

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	2,713	2,713	2,713
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	2,713	2,713	2,713
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	1,806	200,000	200,000
6109 Transition To Kindergarten	XXXXX	0	0
6111 Federal Special Purpose-SLFRF	74,402	0	0
6112 Federal Special Purpose-ESSER II	15,000	0	0
6113 Federal Special Purpose-ESSER III	96,008	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	48,233	0	0
6124 Special Education--Supplemental	2,858,262	2,316,503	2,376,237
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	50,009	50,000	50,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,013,641	1,364,307	1,237,129
6152 School Improve, Fed Other Title Grants under ESEA, Fed	289,429	210,633	130,891
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)	38,579	121,954	121,954
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	2,069,096	1,696,290	2,334,503
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	33,310	30,000	30,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	1,583,049	1,436,505	1,373,920
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	2,399	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	372,792	200,000	200,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	8,546,015	7,626,192	8,054,634

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	6,916	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	50,000	50,000	0
8500 Nonfederal, ESD	2,458	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	59,374	50,000	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,563	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)	2,618,160	2,946,000	3,038,000
9000 TOTAL OTHER FINANCING SOURCES	2,620,724	2,946,000	3,038,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	163,225,570	168,136,000	178,145,000

Shoreline School District No.412
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	98,625,202	95,340,559	101,485,693
02 Alternative Learning Experience	1,007,534	999,058	1,049,897
03 Basic Education - Dropout Reengagement	0	0	0
09 Transition to Kindergarten	XXXXX	0	0
00 TOTAL REGULAR INSTRUCTION	99,632,736	96,339,617	102,535,590
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	74,402	0	0
12 Federal Special Purpose - ESSER II	15,000	0	0
13 Federal Special Purpose - ESSER III	90,411	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	179,812	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	22,293,368	24,738,503	30,734,140
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	46,674	0	0
24 Special Education, Supplemental, Federal	2,773,572	2,222,194	2,212,899
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	15,826	1	1
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	25,129,439	26,960,698	32,947,040
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,180,258	4,334,293	4,735,048
34 Middle School Career and Technical Education, State	261,540	202,634	298,798
38 Vocational, Federal	48,393	48,445	48,452
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,490,191	4,585,372	5,082,298
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	981,303	1,344,854	1,295,325
52 Other Title Grants under ESEA-Federal	280,075	204,758	126,820
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,749,183	1,953,437	2,102,825
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	1,034,415	659,200	733,819
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	1,542,630	1,383,926	1,313,962
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	37,332	118,162	121,598
65 Transitional Bilingual, State	1,680,815	1,759,759	1,762,906
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	7,305,751	7,424,096	7,457,255
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	45,893	70,000	70,044
74 Highly Capable	290,237	303,537	307,528
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	268,655	1,050,000	1,050,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	604,786	1,423,537	1,427,572
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	2,622,287	3,276,265	1,988,004

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	464,124	398,266	413,625
80 TOTAL COMMUNITY SERVICES	3,086,411	3,674,531	2,401,629
SUPPORT SERVICES			
97 District-wide Support	18,596,417	18,896,974	20,231,458
98 School Food Services	3,758,617	4,039,041	4,313,946
99 Pupil Transportation	4,847,507	5,250,134	5,863,212
90 TOTAL SUPPORT SERVICES	27,202,541	28,186,149	30,408,616
TOTAL PROGRAM EXPENDITURES	167,631,669	168,594,000	182,260,000

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	101,485,693	353,206		64,868,652	8,525,937	21,943,434	2,753,971	2,830,971	104,630	104,892
02 ALE	1,049,897	0		359,837	360,406	276,231	43,903	9,520	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	102,535,590	353,206		65,228,489	8,886,343	22,219,665	2,797,874	2,840,491	104,630	104,892
11 Federal Special Purpose - SLFRF	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	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	30,734,140	38,174		11,122,970	6,862,535	7,042,929	120,032	5,541,500	6,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	2,212,899	0		1,705,619	0	507,280	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
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	1	0		0	0	0	1	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	32,947,040	38,174		12,828,589	6,862,535	7,550,209	120,033	5,541,500	6,000	0
31 Voc, Basic, St	4,735,048	3,515		2,952,955	363,376	989,726	187,709	227,926	9,841	0
34 MidSchCar/Tec	298,798	0		221,510	11,494	65,794	0	0	0	0
38 Voc, Fed	48,452	0		4,000	0	713	0	36,000	7,739	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,082,298	3,515		3,178,465	374,870	1,056,233	187,709	263,926	17,580	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	1,295,325	0		792,251	164,405	315,483	23,186	0	0	0
52 Other Title Grants under ESEA-Federal	126,820	0	0	83,101	0	19,960	0	23,759	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	2,102,825	700		1,465,993	120,076	514,851	0	750	455	0
56 St In, Ctr/Hm, D	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
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	733,819	0		556,510	53,087	124,222	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	1,313,962	0		0	825,057	386,405	102,500	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	121,598	0		96,808	0	24,790	0	0	0	0
65 Tran Biling, St	1,762,906	200		1,117,660	191,925	449,235	2,526	1,360	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	7,457,255	900	0	4,112,323	1,354,550	1,834,946	128,212	25,869	455	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	70,044	0		40,000	18,400	11,397	247	0	0	0
74 Highly Capable	307,528	50		90,637	91,665	95,494	28,982	500	200	0
76 Target Asst	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	1,050,000	0		600,000	200,000	153,502	35,776	47,722	13,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,427,572	50		730,637	310,065	260,393	65,005	48,222	13,200	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

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
88 Early Learning Programs	1,988,004	4,300		129,140	975,836	465,828	318,000	93,900	1,000	0
89 Othr Comm Srv	413,625	50	0	21,752	289,073	89,950	5,800	7,000	0	0
TOTAL COMMUNITY SERVICES	2,401,629	4,350	0	150,892	1,264,909	555,778	323,800	100,900	1,000	0
97 Distwide Suppt	20,231,458	36,000	-92,000	998,929	8,279,672	3,328,524	705,942	6,966,991	7,400	0
98 Schl Food Serv	4,313,946	5,100	-20,474	0	1,749,543	883,921	1,669,781	25,275	800	0
99 Pupil Transp	5,863,212	1,600	-330,421	0	3,282,054	1,456,475	481,400	971,504	600	0
TOTAL SUPPORT SERVICES	30,408,616	42,700	-442,895	998,929	13,311,269	5,668,920	2,857,123	7,963,770	8,800	0
OBJECT TOTALS	182,260,000	442,895	-442,895	87,228,324	32,364,541	39,146,144	6,479,756	16,784,678	151,665	104,892

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity		(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	2,206,714	164		1,406,552	331,097	420,038	20,836	25,727	2,300	0
22 Lrn Resrc	1,896,435	0		1,380,332	5,601	393,977	41,135	75,390	0	0
23 Princ Off	8,987,835	0		4,307,332	2,617,923	2,011,740	21,662	28,978	200	0
24 Guid/Coun	5,537,543	0		3,275,415	727,206	1,329,619	114,184	91,119	0	0
25 Pupil M/S	3,957,530	0		1,989,764	872,743	1,079,015	16,008	0	0	0
26 Health	1,855,368	0		265,608	1,121,147	459,847	7,766	1,000	0	0
27 Teaching	72,022,849	125,842		51,245,004	596,522	15,334,464	2,276,980	2,281,907	82,130	80,000
28 Extracur	2,650,687	227,200		445,537	1,340,475	395,883	15,700	182,000	19,000	24,892
29 Pmt to SD	550							550		
31 InstProDev	854,860	0		553,108	4,000	150,452	2,000	144,300	1,000	0
32 Inst Tech	957,158	0			688,369	268,789	0	0	0	0
33 Curriculum	237,700	0		0	0	0	237,700	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	320,464	0		0	220,854	99,610	0	0	0	0
Total	101,485,693	353,206		64,868,652	8,525,937	21,943,434	2,753,971	2,830,971	104,630	104,892
FTE Program Staff				462.317	85.036					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity		(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	81,872	0	0	56,716	25,156	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	967,425	0	359,837	303,690	251,075	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
35	Pupil Safety	0	0	0	0	0	0	0	0	0
Total		1,049,897	0	359,837	360,406	276,231	43,903	9,520	0	0
FTE Program Staff				2.500	3.973					

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
35 Pupil Safety	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 09 - Transition to Kindergarten

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	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 11 - Federal Special Purpose - SLFRF

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
35 Pupil Safety	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

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
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		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
35 Pupil Safety	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

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
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		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
35 Pupil Safety	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

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
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		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 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	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
35	Pupil Safety	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

Shoreline School District No.412

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
63 Oper Bldg	0	0				0	0	0	0	0
64 Maintnce	0	0				0	0	0	0	0
65 Utilities	0	0						0		0
67 Bldg Secu	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 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
35 Pupil Safety	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

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
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		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 - 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
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
35 Pupil Safety	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

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
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		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		(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	537,825	0		205,521	210,161	122,143	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	449,703	0		0	276,366	173,337	0	0	0	0
26 Health	5,324,975	0		3,802,214	100,212	1,254,049	70,000	98,500	0	0
27 Teaching	23,328,313	38,174		6,821,864	6,274,796	5,411,447	40,032	4,738,000	4,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	705,000							705,000		
31 InstProDev	388,324	0		293,371	1,000	81,953	10,000	0	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	30,734,140	38,174		11,122,970	6,862,535	7,042,929	120,032	5,541,500	6,000	0
FTE Program Staff				91.264	95.164					

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
35 Pupil Safety	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 23 - SP,Ed, Sup, IDEA, Fed

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
35 Pupil Safety	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	1,840,024	0		1,419,110	0	420,914	0	0	0	0
27 Teaching	74,694	0		58,395	0	16,299	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	298,181	0		228,114	0	70,067	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,212,899	0		1,705,619	0	507,280	0	0	0	0
FTE Program Staff				12.500						

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
35 Pupil Safety	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	1	0		0	0	0	1	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1	0		0	0	0	1	0	0	0

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
35 Pupil Safety	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		(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	768,572	100		555,247	60,337	147,488	4,200	1,000	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	385,971	200		150,573	135,476	95,995	3,727	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,473,392	3,215		2,165,315	167,563	720,950	179,782	226,926	9,641	0
28 Extracur	38,087	0		31,999	0	6,088	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	69,026	0		49,821	0	19,205	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,735,048	3,515		2,952,955	363,376	989,726	187,709	227,926	9,841	0
FTE Program Staff				20.100	4.610					

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	63,164	0		40,291	11,494	11,379	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	13,493	0		10,207	0	3,286	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	214,643	0		164,711	0	49,932	0	0	0	0
28 Extracur	7,498	0		6,301	0	1,197	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	298,798	0		221,510	11,494	65,794	0	0	0	0
FTE Program Staff				1.540	0.122					

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	22,000	0		0	0	0	0	22,000	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	26,452	0		4,000	0	713	0	14,000	7,739	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	48,452	0		4,000	0	713	0	36,000	7,739	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
35	Pupil Safety	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
35	Pupil Safety	0	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
35	Pupil Safety	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		(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	92,726	0		52,647	20,787	19,292	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	46,007	0		0	33,345	12,662	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	987,892	0		608,504	110,273	245,929	23,186	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	168,700	0		131,100	0	37,600	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
35 Pupil Safety	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	1,295,325	0		792,251	164,405	315,483	23,186	0	0	0
FTE Program Staff				5.667	2.158					

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		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		126,820	0		83,101	0	19,960	0	23,759	0	0
32 Inst Tech		0	0			0	0	0	0	0	0
33 Curriculum		0	0		0	0	0	0	0	0	0
35 Pupil Safety		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		126,820	0	0	83,101	0	19,960	0	23,759	0	0
FTE Program Staff					0.333						

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
35 Pupil Safety	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
35 Pupil Safety	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	95,586	0		65,470	10,394	18,967	0	500	255	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,007,239	700		1,400,523	109,682	495,884	0	250	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,102,825	700		1,465,993	120,076	514,851	0	750	455	0
FTE Program Staff				10.100	1.479					

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
35 Pupil Safety	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 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
35 Pupil Safety	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	77,583	0		0	53,087	24,496	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	654,454	0		555,005	0	99,449	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,782	0		1,505	0	277	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	733,819	0		556,510	53,087	124,222	0	0	0	0
FTE Program Staff				0.000	0.734					

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
35	Pupil Safety	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 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	66,554	0		0	50,532	16,022	0	0	0	0
23 Princ Off	12,070	0		0	8,630	3,440	0	0	0	0
24 Guid/Coun	261,939	0		0	183,831	78,108	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	33,408	0		0	22,212	11,196	0	0	0	0
27 Teaching	837,491	0		0	559,852	277,639	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
91 Publ Actv	102,500	0		0	0	0	102,500	0	0	0
Total	1,313,962	0		0	825,057	386,405	102,500	0	0	0
FTE Program Staff					11.281					

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
35 Pupil Safety	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		0	0		0	0	0	0	0	0	0
29 Pmt to SD		0							0		
31 InstProDev		121,598	0		96,808	0	24,790	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
35 Pupil Safety		0	0		0	0	0	0	0	0	0
Total		121,598	0		96,808	0	24,790	0	0	0	0
FTE Program Staff					0.500						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(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	110,231	0		54,559	31,181	23,991	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	1,416,958	200		883,704	160,744	371,210	600	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	235,717	0		179,397	0	54,034	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,762,906	200		1,117,660	191,925	449,235	2,526	1,360	0	0
FTE Program Staff				8.050	2.703					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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
35 Pupil Safety	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
35	Pupil Safety	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
35 Pupil Safety	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	5,257	0		3,000	1,398	859	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	64,787	0		37,000	17,002	10,538	247	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	70,044	0		40,000	18,400	11,397	247	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	59,245	50		0	42,268	15,227	1,000	500	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	27,982	0		0	0	0	27,982	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	163,846	0		46,473	49,397	67,976	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	56,455	0		44,164	0	12,291	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	307,528	50		90,637	91,665	95,494	28,982	500	200	0
FTE Program Staff				0.800	1.207					

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
35 Pupil Safety	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
35	Pupil Safety	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	1,006,000	0		600,000	200,000	153,502	35,776	16,722	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	44,000	0		0	0	0	0	31,000	13,000	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
35	Pupil Safety	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
66	E-Rate	0	0					0	0		0
68	Insurance	0	0						0		
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		1,050,000	0		600,000	200,000	153,502	35,776	47,722	13,000	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
35	Pupil Safety	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
35 Pupil Safety	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 - Early Learning Programs

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
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
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
42 Food	140,000	0					140,000	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	207,339	0			139,786	62,553	5,000	0	0	0
65 Utilities	84,300	0			0	0	0	84,300	0	0
68 Insurance	0	0						0		
91 Publ Actv	1,556,365	4,300		129,140	836,050	403,275	173,000	9,600	1,000	0
Total	1,988,004	4,300		129,140	975,836	465,828	318,000	93,900	1,000	0
FTE Program Staff				0.600	11.911					

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	5,800	0		0	0	0	5,800	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
42	Food	0	0					0	0		
44	Operation	0	0			0	0	0	0	0	0
63	Oper Bldg	40,417	0			32,756	7,661	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	367,408	50	0	21,752	256,317	82,289	0	7,000	0	0
Total		413,625	50	0	21,752	289,073	89,950	5,800	7,000	0	0
FTE Program Staff					0.100	1.794					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(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	188,089	100			24,874	6,627	3,600	152,888	0	0
12 Supt Off	879,133	2,200		427,017	245,105	154,631	25,350	23,330	1,500	0
13 Busns Off	2,185,089	6,000		63,619	1,514,063	525,017	19,650	54,240	2,500	0
14 HR	1,573,461	800		508,293	642,179	324,476	9,850	86,363	1,500	0
15 Pblc Rltn	257,931	1,200		0	150,063	42,168	28,900	34,700	900	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	375,651	0		0	287,154	85,297	500	2,200	500	0
62 Grnd Mnt	630,648	7,700			403,910	166,038	28,000	25,000	0	0
63 Oper Bldg	4,624,601	0			3,037,453	1,351,948	225,000	10,000	200	0
64 Maintnce	1,665,980	15,000	0		787,765	273,673	311,192	278,150	200	0
65 Utilities	3,096,400	0	0		0	0	1,200	3,095,200	0	0
67 Bldg Secu	48,911	0			37,096	11,315	400	100	0	0
68 Insurance	2,650,016	0					0	2,650,016		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	1,530,992	0	0	0	838,007	260,041	0	432,944	0	0
73 Printing	77,562	0	-57,000	0	71,137	28,025	19,100	16,200	100	0
74 Warehouse	366,884	3,000	0	0	240,866	99,268	18,200	5,550	0	0
75 Mtr Pool	80,110	0	-35,000	0	0	0	15,000	100,110	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	20,231,458	36,000	-92,000	998,929	8,279,672	3,328,524	705,942	6,966,991	7,400	0
FTE Program Staff				3.650	90.527					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity		(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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	574,675	3,100		0	420,016	135,134	13,950	2,275	200	0
42 Food	1,554,631	0					1,554,631	0		
44 Operation	2,205,114	2,000			1,329,527	748,787	101,200	23,000	600	0
49 Transfers	-20,474		-20,474							
Total	4,313,946	5,100	-20,474	0	1,749,543	883,921	1,669,781	25,275	800	0
FTE Program Staff					18.863					

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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	774,167	1,600		0	571,337	191,430	6,000	3,700	100	0
52 Operation	4,224,608	0			2,112,494	1,049,014	379,300	683,800	0	0
53 Maintnce	924,154	0			598,223	216,031	96,100	13,300	500	0
56 Insurance	270,704							270,704		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-330,421		-330,421							
Total	5,863,212	1,600	-330,421	0	3,282,054	1,456,475	481,400	971,504	600	0
FTE Program Staff					35.313					

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	4.400	244,687	195,632	224,950.91	989,784	796,074	193,711
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.250	215,234	198,453	201,809.60	252,262	252,262	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750	0	750
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	163,756	0	163,756
ACTIVITY CODE 21 TOTAL		5.650				1,406,552	1,048,336	358,217
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	27,140	0	27,140
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,400	0	29,400
01-22-410	LIBRARY MEDIA SPECIALIST	9.570	120,933	79,283	113,498.43	1,086,180	1,086,180	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	199,854	0	199,854
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,198	0	36,198
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,560	0	1,560
ACTIVITY CODE 22 TOTAL		9.570				1,380,332	1,086,180	294,152
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,625	0	12,625
01-23-210	ELEMENTARY PRINCIPAL	9.780	202,555	198,453	201,450.41	1,970,185	1,970,185	0
01-23-230	SECONDARY PRINCIPAL	4.220	226,562	184,525	204,922.04	864,771	864,771	0
01-23-240	SECONDARY VICE PRINCIPAL	6.000	211,178	184,525	197,665.33	1,185,992	1,185,992	0
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	273,759	0	273,759
ACTIVITY CODE 23 TOTAL		20.000				4,307,332	4,020,948	286,384
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,411	0	1,411
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	10,000
01-24-420	COUNSELOR	26.700	120,933	74,154	97,004.72	2,590,026	2,590,026	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	478,128	0	478,128
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	193,031	0	193,031

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
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,819	0	2,819
ACTIVITY CODE 24 TOTAL		26.700				3,275,415	2,590,026	685,389
01-25-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,555	0	3,555
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,200	0	38,200
01-25-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,063	0	19,063
01-25-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,453	0	3,453
01-25-400	OTHER SUPPORT PERSONNEL	14.000	120,933	85,826	109,502.07	1,533,029	0	1,533,029
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	263,019	0	263,019
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	129,445	0	129,445
ACTIVITY CODE 25 TOTAL		14.000				1,989,764	0	1,989,764
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,268	0	44,268
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,860	0	94,860
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,212	0	82,212
01-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,268	0	44,268
ACTIVITY CODE 26 TOTAL		0.000				265,608	0	265,608
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,421,237	260,000	1,161,237
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	698,120	0	698,120
01-27-310	ELEMENTARY HOMEROOM TEACHER	194.300	120,933	64,572	103,963.61	20,200,130	20,200,130	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,791,262	6,456	3,784,806
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	786,341	122,102	664,239

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
01-27-320	SECONDARY TEACHER	167.985	120,933	62,448	104,999.51	17,638,343	17,638,343	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,189,112	0	3,189,112
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	596,675	0	596,675
01-27-330	OTHER TEACHER	3.037	120,933	81,978	96,813.63	294,023	294,023	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	76,163	0	76,163
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,813	0	25,813
01-27-340	ELEMENTARY SPECIALIST TEACHER	15.000	120,933	109,391	116,408.13	1,746,122	1,746,122	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300,475	0	300,475
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,422	0	54,422
01-27-400	OTHER SUPPORT PERSONNEL	1.275	120,933	77,637	100,558.43	128,212	128,212	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,590	0	23,590
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,790	0	4,790
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	270,174	0	270,174
ACTIVITY CODE 27 TOTAL		381.597				51,245,004	40,395,388	10,849,616
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	226,000	0	226,000
01-28-320	SECONDARY TEACHER	0.400	120,933	120,933	120,932.50	48,373	48,373	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,900	0	8,900
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,331	0	8,331
01-28-330	OTHER TEACHER	1.000	120,933	120,933	120,933.00	120,933	120,933	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,251	0	22,251

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
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,749	0	10,749
ACTIVITY CODE 28 TOTAL		1.400				445,537	169,306	276,231
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000	0	100,000
01-31-400	OTHER SUPPORT PERSONNEL	3.400	120,933	81,978	109,475.59	372,217	0	372,217
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,486	0	68,486
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,405	0	12,405
ACTIVITY CODE 31 TOTAL		3.400				553,108	0	553,108
PROGRAM TOTAL		462.317				64,868,652	49,310,184	15,558,469

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	120,933	112,146	117,186.40	292,966	292,966	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,906	0	53,906
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,764	0	9,764
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,201	0	3,201
ACTIVITY CODE 27 TOTAL		2.500				359,837	292,966	66,871
PROGRAM TOTAL		2.500				359,837	292,966	66,871

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

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

3/ Use three decimal places.

Shoreline School District No.412
SALARY 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
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	224,435	215,234	220,345.56	198,311	198,311	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,500	0	5,500
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,710	0	1,710
ACTIVITY CODE 21 TOTAL		0.900				205,521	198,311	7,210
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	4,000
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,552	0	2,552
21-26-430	OCCUPATIONAL THERAPIST	6.300	120,933	89,507	98,261.75	619,049	619,049	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,097	0	107,097
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,632	0	20,632
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	19.700	120,933	73,236	98,256.35	1,935,650	1,935,650	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	362,462	0	362,462
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,507	0	64,507
21-26-460	PSYCHOLOGIST	2.300	95,696	81,978	90,328.26	207,755	207,755	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,228	0	38,228
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,838	0	13,838
21-26-480	PHYSICAL THERAPIST	2.900	120,933	81,978	109,238.97	316,793	316,793	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	99,094	0	99,094
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,557	0	10,557
ACTIVITY CODE 26 TOTAL		31.200				3,802,214	3,079,247	722,967
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	150,425	150,425	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,001	0	36,001

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
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.800	85,826	85,826	85,826.25	68,661	68,661	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,636	0	12,636
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,288	0	2,288
21-27-320	SECONDARY TEACHER	1.800	120,933	103,594	113,226.67	203,808	203,808	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,501	0	37,501
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,792	0	6,792
21-27-330	OTHER TEACHER	53.564	120,933	66,767	94,684.58	5,071,685	5,071,685	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	933,190	0	933,190
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	169,022	0	169,022
21-27-400	OTHER SUPPORT PERSONNEL	1.000	98,950	98,950	98,950.00	98,950	98,950	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,208	18,208	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,297	3,297	0
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	9,400	0	9,400
ACTIVITY CODE 27 TOTAL		57.164				6,821,864	5,615,034	1,206,830
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	0	2,000
21-31-400	OTHER SUPPORT PERSONNEL	2.000	120,933	118,421	119,677.00	239,354	239,354	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,041	44,041	0

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	7,976	7,976	0
ACTIVITY CODE 31 TOTAL		2.000				293,371	291,371	2,000
PROGRAM TOTAL		91.264				11,122,970	9,183,963	1,939,007

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
24-26-460	PSYCHOLOGIST	10.500	120,933	72,614	108,262.76	1,136,759	1,136,759	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	209,163	209,163	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,188	73,188	0
ACTIVITY CODE 26 TOTAL		10.500				1,419,110	1,419,110	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	790	790	0
24-27-330	OTHER TEACHER	0.400	118,303	118,302	118,302.50	47,321	47,321	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,707	8,707	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,577	1,577	0
ACTIVITY CODE 27 TOTAL		0.400				58,395	58,395	0
24-31-330	OTHER TEACHER	1.000	120,933	120,933	120,933.00	120,933	120,933	0
24-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,251	22,251	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,030	4,030	0
24-31-400	OTHER SUPPORT PERSONNEL	0.600	110,762	110,762	110,761.67	66,457	66,457	0
24-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,228	12,228	0
24-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,215	2,215	0
ACTIVITY CODE 31 TOTAL		1.600				228,114	228,114	0
PROGRAM TOTAL		12.500				1,705,619	1,705,619	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
**** 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 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	198,453	198,453	198,452.50	158,762	158,762	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400	0	2,400
31-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	198,453	195,632	197,042.50	394,085	394,085	0
ACTIVITY CODE 21 TOTAL		2.800				555,247	552,847	2,400
31-24-420	COUNSELOR	1.000	120,933	120,933	120,933.00	120,933	120,933	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,251	0	22,251
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,389	0	7,389
ACTIVITY CODE 24 TOTAL		1.000				150,573	120,933	29,640
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	45,703	0	45,703
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,194	0	41,194
31-27-320	SECONDARY TEACHER	15.900	120,933	66,767	107,290.94	1,705,926	1,705,926	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	315,640	0	315,640
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,852	0	56,852
ACTIVITY CODE 27 TOTAL		15.900				2,165,315	1,705,926	459,389
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,999	0	31,999
ACTIVITY CODE 28 TOTAL		0.000				31,999	0	31,999
31-31-400	OTHER SUPPORT PERSONNEL	0.400	102,314	102,314	102,315.00	40,926	0	40,926
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,531	0	7,531

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	1,364	0	1,364
ACTIVITY CODE 31 TOTAL		0.400				49,821	0	49,821
PROGRAM TOTAL		20.100				2,952,955	2,379,706	573,249

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	198,453	198,453	198,455.00	39,691	39,691	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
ACTIVITY CODE 21 TOTAL		0.200				40,291	39,691	600
34-24-420	COUNSELOR	0.100	81,978	81,978	81,980.00	8,198	8,198	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,508	0	1,508
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	501	0	501
ACTIVITY CODE 24 TOTAL		0.100				10,207	8,198	2,009
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,075	0	3,075
34-27-320	SECONDARY TEACHER	1.240	120,933	76,977	107,080.65	132,780	132,780	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,431	0	24,431
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,425	0	4,425
ACTIVITY CODE 27 TOTAL		1.240				164,711	132,780	31,931
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,301	0	6,301
ACTIVITY CODE 28 TOTAL		0.000				6,301	0	6,301
PROGRAM TOTAL		1.540				221,510	180,669	40,841

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
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 31 TOTAL		0.000				4,000	4,000	0
PROGRAM TOTAL		0.000				4,000	4,000	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 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
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	9,000	0
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	215,234	215,234	215,235.00	43,047	43,047	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		0.200				52,647	52,647	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,849	11,849	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.900	120,933	86,163	108,737.37	206,601	206,601	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,015	38,015	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,885	6,885	0
51-27-330	OTHER TEACHER	2.600	120,933	92,912	109,051.92	283,535	283,535	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,170	52,170	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,449	9,449	0
ACTIVITY CODE 27 TOTAL		4.500				608,504	608,504	0
51-31-400	OTHER SUPPORT PERSONNEL	0.967	120,933	107,118	111,370.22	107,695	107,695	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,816	19,816	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,589	3,589	0
ACTIVITY CODE 31 TOTAL		0.967				131,100	131,100	0
PROGRAM TOTAL		5.667				792,251	792,251	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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,640	35,640	0
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
52-31-400	OTHER SUPPORT PERSONNEL	0.333	107,214	107,113	107,213.21	35,702	35,702	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,569	6,569	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,190	1,190	0
ACTIVITY CODE 31 TOTAL		0.333				83,101	83,101	0
PROGRAM TOTAL		0.333				83,101	83,101	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
55-21-250	OTHER SCHOOL ADMINISTRATOR	0.300	215,234	215,234	215,233.33	64,570	64,570	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
ACTIVITY CODE 21 TOTAL		0.300				65,470	64,570	900
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,964	22,964	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000	100,000	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.300	120,933	86,163	96,691.74	222,391	222,391	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,023	7,964	53,059
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,260	1,442	10,818
55-27-320	SECONDARY TEACHER	1.600	120,933	81,978	92,771.88	148,435	148,435	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,313	0	27,313
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,739	0	3,739
55-27-330	OTHER TEACHER	5.900	120,933	81,978	114,563.39	675,924	675,924	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,267	0	104,267
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,885	0	18,885
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,322	0	3,322
ACTIVITY CODE 27 TOTAL		9.800				1,400,523	1,179,120	221,403
PROGRAM TOTAL		10.100				1,465,993	1,243,690	222,303

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
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,995	19,995	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	126,480	126,480	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	408,530	408,530	0
ACTIVITY CODE 27 TOTAL		0.000				555,005	555,005	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,505	1,505	0
ACTIVITY CODE 31 TOTAL		0.000				1,505	1,505	0
PROGRAM TOTAL		0.000				556,510	556,510	0

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

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3/ Use three decimal places.

Shoreline School District No.412
SALARY 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	23,200	23,200	0
64-31-400	OTHER SUPPORT PERSONNEL	0.500	120,933	120,933	120,934.00	60,467	60,467	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,126	11,126	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,015	2,015	0
ACTIVITY CODE 31 TOTAL		0.500				96,808	96,808	0
PROGRAM TOTAL		0.500				96,808	96,808	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	0.250	215,234	215,234	215,236.00	53,809	53,809	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750	0	750
ACTIVITY CODE 21 TOTAL		0.250				54,559	53,809	750
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,780	12,780	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,139	68,139	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.100	120,933	93,707	104,548.78	428,650	428,650	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,870	0	54,870
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,975	0	8,975
65-27-330	OTHER TEACHER	2.200	115,960	81,978	105,478.64	232,053	232,053	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,504	0	70,504
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,461	0	7,461
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	272	272	0
ACTIVITY CODE 27 TOTAL		6.300				883,704	741,894	141,810
65-31-400	OTHER SUPPORT PERSONNEL	1.500	120,933	86,902	98,246.00	147,369	86,902	60,467
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,117	7,996	19,121

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
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,911	0	4,911
ACTIVITY CODE 31 TOTAL		1.500				179,397	94,898	84,499
PROGRAM TOTAL		8.050				1,117,660	890,601	227,059

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
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,636	1,636	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	76,676	74,154	75,162.00	37,581	0	37,581
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,551	0	5,551
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,252	0	1,252
74-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	453	0	453
ACTIVITY CODE 27 TOTAL		0.500				46,473	1,636	44,837
74-31-400	OTHER SUPPORT PERSONNEL	0.300	120,933	120,933	120,933.33	36,280	36,280	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,675	0	6,675
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,209	0	1,209
ACTIVITY CODE 31 TOTAL		0.300				44,164	36,280	7,884
PROGRAM TOTAL		0.800				90,637	37,916	52,721

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 - Early Learning Programs

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	0.600	215,234	215,234	215,233.33	129,140	0	129,140
ACTIVITY CODE 91 TOTAL		0.600				129,140	0	129,140
PROGRAM TOTAL		0.600				129,140	0	129,140

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	215,234	215,234	215,230.00	21,523	0	21,523
89-91-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	229	0	229
ACTIVITY CODE 91 TOTAL		0.100				21,752	0	21,752
PROGRAM TOTAL		0.100				21,752	0	21,752

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 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
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,060	0	16,060
97-12-110	SUPERINTENDENT	1.000	351,699	351,699	351,699.00	351,699	351,699	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,015	0	22,015
97-12-130	OTHER DISTRICT ADMINISTRATOR	0.130	244,687	244,687	244,684.62	31,809	31,809	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,434	0	5,434
ACTIVITY CODE 12 TOTAL		1.130				427,017	383,508	43,509
97-13-130	OTHER DISTRICT ADMINISTRATOR	0.260	244,687	244,687	244,688.46	63,619	63,619	0
ACTIVITY CODE 13 TOTAL		0.260				63,619	63,619	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.260	244,687	215,234	223,634.96	505,415	505,415	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,878	0	2,878
ACTIVITY CODE 14 TOTAL		2.260				508,293	505,415	2,878
PROGRAM TOTAL		3.650				998,929	952,542	46,387

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	1,124	0	1,124
01-21-940	OFFICE/CLERICAL	3.879	8,070.80	43.02	32.13	40.09	323,528	323,528	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,445	0	6,445
ACTIVITY CODE 21 TOTAL		3.879					331,097	323,528	7,569
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	601	0	601
ACTIVITY CODE 22 TOTAL		0.000					5,601	0	5,601
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	125,998	0	125,998
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,685	0	8,685
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,875	1,719	5,156
01-23-940	OFFICE/CLERICAL	31.772	66,077.00	43.02	30.64	36.98	2,443,540	2,443,540	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	32,825	0	32,825
ACTIVITY CODE 23 TOTAL		31.772					2,617,923	2,445,259	172,664
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	711	0	711
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	859	0	859
01-24-940	OFFICE/CLERICAL	1.830	3,808.00	36.34	34.99	35.66	135,812	135,812	0
01-24-960	PROFESSIONAL	6.631	13,792.00	52.34	37.10	41.35	570,354	570,354	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	19,470	0	19,470
ACTIVITY CODE 24 TOTAL		8.461					727,206	706,166	21,040
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	46,471	0	46,471
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	1,682	0	1,682
01-25-910	AIDES	7.328	15,232.25	29.89	26.45	27.41	417,547	417,547	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	25,750	0	25,750

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
01-25-960	PROFESSIONAL	0.373	776.00	50.00	50.00	50.00	38,800	38,800	0
01-25-970	SERVICE WORKERS	5.725	11,889.75	29.89	26.45	27.95	332,316	332,316	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,177	0	2,177
ACTIVITY CODE 25 TOTAL		13.426					872,743	788,663	84,080
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	54,595	0	54,595
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,099	0	3,099
01-26-960	PROFESSIONAL	10.180	21,173.60	49.96	47.83	48.95	1,036,467	1,036,467	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,986	0	26,986
ACTIVITY CODE 26 TOTAL		10.180					1,121,147	1,036,467	84,680
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,995	0	19,995
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,801	0	66,801
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	54,667	0	54,667
01-27-910	AIDES	6.882	14,301.50	40.56	26.45	29.76	425,608	425,608	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	16,366	0	16,366
01-27-940	OFFICE/CLERICAL	0.188	390.00	33.55	33.55	33.55	13,085	0	13,085
ACTIVITY CODE 27 TOTAL		7.070					596,522	425,608	170,914
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,182	0	55,182
01-28-940	OFFICE/CLERICAL	0.992	2,064.00	44.91	44.91	44.91	92,694	0	92,694
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,192,599	0	1,192,599
ACTIVITY CODE 28 TOTAL		0.992					1,340,475	0	1,340,475
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
ACTIVITY CODE 31 TOTAL		0.000					4,000	0	4,000
01-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,813	0	1,813
01-32-960	PROFESSIONAL	1.250	2,600.00	83.58	31.05	52.06	135,360	43,461	91,899

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
01-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,203	0	1,203
01-32-980	TECHNICAL	5.006	10,420.00	58.06	0.00	52.68	548,943	274,471	274,471
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,050	525	525
ACTIVITY CODE 32 TOTAL		6.256					688,369	318,457	369,911
01-35-970	SERVICE WORKERS	3.000	6,240.00	35.15	34.74	34.84	217,417	217,417	0
01-35-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,437	0	3,437
ACTIVITY CODE 35 TOTAL		3.000					220,854	217,417	3,437
PROGRAM TOTAL		85.036					8,525,937	6,261,565	2,264,371

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	0.713	1,482.40	37.10	37.10	37.10	54,997	54,997	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,719	0	1,719
ACTIVITY CODE 23 TOTAL		0.713					56,716	54,997	1,719
02-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,763	0	2,763
02-27-910	AIDES	3.260	6,780.50	45.42	30.64	43.09	292,162	292,162	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,765	0	8,765
ACTIVITY CODE 27 TOTAL		3.260					303,690	292,162	11,528
PROGRAM TOTAL		3.973					360,406	347,159	13,247

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
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,729	0	1,729
21-21-940	OFFICE/CLERICAL	2.254	4,687.20	48.68	37.55	43.60	204,372	204,372	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,060	0	4,060
ACTIVITY CODE 21 TOTAL		2.254					210,161	204,372	5,789
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,049	2,049	0
21-25-910	AIDES	4.795	9,974.02	28.38	25.08	26.55	264,817	262,895	1,922
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,500	0	9,500
ACTIVITY CODE 25 TOTAL		4.795					276,366	264,944	11,422
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
21-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,663	6,663	0
21-26-960	PROFESSIONAL	0.964	2,005.15	48.68	42.39	44.62	89,471	89,471	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,578	0	2,578
ACTIVITY CODE 26 TOTAL		0.964					100,212	96,134	4,078
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	232,153	232,153	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	12,000
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,220	0	5,220
21-27-910	AIDES	69.141	143,797.35	42.39	28.78	30.68	4,411,910	4,411,910	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	100,465	5,024	95,441
21-27-960	PROFESSIONAL	18.010	37,467.75	44.91	37.10	39.44	1,477,616	1,477,616	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	35,432	3,437	31,995
ACTIVITY CODE 27 TOTAL		87.151					6,274,796	6,130,140	144,656

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	1,000	0	1,000
ACTIVITY CODE 31 TOTAL		0.000					1,000	0	1,000
PROGRAM TOTAL		95.164					6,862,535	6,695,590	166,945

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

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

3/ Use three decimal places.

Shoreline School District No.412
SALARY 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
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Shoreline School District No.412
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
**** 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 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
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	714	0	714
31-21-940	OFFICE/CLERICAL	0.638	1,327.62	44.91	44.91	44.91	59,623	59,623	0
ACTIVITY CODE 21 TOTAL		0.638					60,337	59,623	714
31-24-960	PROFESSIONAL	1.500	3,120.00	43.02	41.51	42.27	131,867	131,867	0
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,609	0	3,609
ACTIVITY CODE 24 TOTAL		1.500					135,476	131,867	3,609
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,412	0	3,412
31-27-910	AIDES	2.472	5,138.40	31.48	28.78	30.76	158,050	158,050	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,101	1,719	4,382
ACTIVITY CODE 27 TOTAL		2.472					167,563	159,769	7,794
PROGRAM TOTAL		4.610					363,376	351,259	12,117

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
34-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	137	0	137
34-21-940	OFFICE/CLERICAL	0.122	252.88	44.91	44.91	44.91	11,357	11,357	0
ACTIVITY CODE 21 TOTAL		0.122					11,494	11,357	137
PROGRAM TOTAL		0.122					11,494	11,357	137

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Shoreline School District No.412
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	0.238	496.00	41.91	41.91	41.91	20,787	20,787	0
ACTIVITY CODE 21 TOTAL		0.238					20,787	20,787	0
51-24-940	OFFICE/CLERICAL	0.418	868.00	37.55	37.55	37.55	32,593	32,593	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	752	752	0
ACTIVITY CODE 24 TOTAL		0.418					33,345	33,345	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,811	12,811	0
51-27-910	AIDES	1.502	3,120.00	32.22	29.23	30.87	96,316	96,316	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,146	0	1,146
ACTIVITY CODE 27 TOTAL		1.502					110,273	109,127	1,146
PROGRAM TOTAL		2.158					164,405	163,259	1,146

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Shoreline School District No.412
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
55-21-940	OFFICE/CLERICAL	0.119	248.00	41.91	41.91	41.91	10,394	10,394	0
ACTIVITY CODE 21 TOTAL		0.119					10,394	10,394	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,239	8,239	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,500	13,500	0
55-27-910	AIDES	1.360	2,827.50	30.91	30.31	30.66	86,696	86,696	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,247	0	1,247
ACTIVITY CODE 27 TOTAL		1.360					109,682	108,435	1,247
PROGRAM TOTAL		1.479					120,076	118,829	1,247

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
58-24-940	OFFICE/CLERICAL	0.734	1,526.00	33.55	33.55	33.55	51,197	51,197	0
58-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,890	1,890	0
ACTIVITY CODE 24 TOTAL		0.734					53,087	53,087	0
PROGRAM TOTAL		0.734					53,087	53,087	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
61-21-960	PROFESSIONAL	0.450	936.00	53.10	53.10	53.10	49,697	0	49,697
61-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	565	0	565
61-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	270	0	270
ACTIVITY CODE 21 TOTAL		0.450					50,532	0	50,532
61-23-940	OFFICE/CLERICAL	0.105	218.00	38.60	38.60	38.60	8,415	0	8,415
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	215	0	215
ACTIVITY CODE 23 TOTAL		0.105					8,630	0	8,630
61-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,156	0	5,156
61-24-960	PROFESSIONAL	2.286	4,752.00	38.60	37.10	37.60	178,675	0	178,675
ACTIVITY CODE 24 TOTAL		2.286					183,831	0	183,831
61-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,265	0	3,265
61-26-960	PROFESSIONAL	0.185	385.34	48.68	47.83	48.08	18,526	0	18,526
61-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	421	0	421
ACTIVITY CODE 26 TOTAL		0.185					22,212	0	22,212
61-27-910	AIDES	8.255	17,161.94	36.54	23.55	32.30	554,368	0	554,368
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,484	0	5,484
ACTIVITY CODE 27 TOTAL		8.255					559,852	0	559,852
PROGRAM TOTAL		11.281					825,057	0	825,057

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Shoreline School District No.412
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	0.358	744.00	41.91	41.91	41.91	31,181	31,181	0
ACTIVITY CODE 21 TOTAL		0.358					31,181	31,181	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,517	3,517	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,452	9,452	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	572	0	572
65-27-910	AIDES	2.345	4,875.00	30.31	28.78	29.34	143,021	143,021	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,182	0	4,182
ACTIVITY CODE 27 TOTAL		2.345					160,744	155,990	4,754
PROGRAM TOTAL		2.703					191,925	187,171	4,754

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
74-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	145	145	0
74-21-940	OFFICE/CLERICAL	0.477	992.00	41.51	41.51	41.51	41,178	41,178	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	945	0	945
ACTIVITY CODE 21 TOTAL		0.477					42,268	41,323	945
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,155	1,155	0
74-27-910	AIDES	0.730	1,528.00	29.64	28.78	29.21	44,633	44,633	0
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,609	0	3,609
ACTIVITY CODE 27 TOTAL		0.730					49,397	45,788	3,609
PROGRAM TOTAL		1.207					91,665	87,111	4,554

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 - Early Learning Programs

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	2,651	0	2,651
88-63-970	SERVICE WORKERS	2.000	4,160.00	33.97	31.72	32.84	136,635	0	136,635
88-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	500	0	500
ACTIVITY CODE 63 TOTAL		2.000					139,786	0	139,786
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	452	0	452
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	130,000	0	130,000
88-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,521	0	1,521
88-91-910	AIDES	7.981	16,596.16	36.54	23.55	31.41	521,222	0	521,222
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,666	0	4,666
88-91-940	OFFICE/CLERICAL	0.772	1,605.26	38.60	33.55	38.35	61,563	0	61,563
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,504	0	1,504
88-91-960	PROFESSIONAL	1.158	2,408.11	53.10	37.10	46.84	112,804	0	112,804
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,988	0	1,988
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	330	0	330
ACTIVITY CODE 91 TOTAL		9.911					836,050	0	836,050
PROGRAM TOTAL		11.911					975,836	0	975,836

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	32,756	0	32,756
ACTIVITY CODE 63 TOTAL		0.000					32,756	0	32,756
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	78,799	0	78,799
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,956	0	2,956
89-91-960	PROFESSIONAL	1.794	3,731.20	53.60	37.00	46.25	172,579	0	172,579
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,383	0	1,383
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		1.794					256,317	0	256,317
PROGRAM TOTAL		1.794					289,073	0	289,073

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	0.198	412.80	37.00	37.00	37.00	15,274	15,274	0
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,600	0	9,600
ACTIVITY CODE 11 TOTAL		0.198					24,874	15,274	9,600
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,552	0	3,552
97-12-960	PROFESSIONAL	2.000	4,160.00	59.05	55.00	57.03	237,228	237,228	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,325	0	4,325
ACTIVITY CODE 12 TOTAL		2.000					245,105	237,228	7,877
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,500	0	18,500
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,357	0	5,357
97-13-940	OFFICE/CLERICAL	9.882	20,560.74	47.83	33.55	39.11	804,097	804,097	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,211	0	10,211
97-13-960	PROFESSIONAL	1.300	2,704.00	63.87	59.05	60.16	162,681	162,681	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,638	0	2,638
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	102.51	70.97	81.82	510,579	510,579	0
ACTIVITY CODE 13 TOTAL		14.182					1,514,063	1,477,357	36,706
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	4,640	0	4,640
97-14-940	OFFICE/CLERICAL	1.869	3,888.00	38.60	33.55	36.23	140,866	140,866	0
97-14-960	PROFESSIONAL	4.000	8,320.00	64.79	53.60	58.78	489,023	489,023	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,650	0	2,650
ACTIVITY CODE 14 TOTAL		5.869					642,179	629,889	12,290
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,120	0	1,120
97-15-960	PROFESSIONAL	1.000	2,080.00	70.97	70.97	70.97	147,618	147,618	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
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,325	0	1,325
ACTIVITY CODE 15 TOTAL		1.000					150,063	147,618	2,445
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,609	0	1,609
97-61-940	OFFICE/CLERICAL	0.992	2,064.00	44.91	44.91	44.91	92,694	92,694	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,203	0	1,203
97-61-990	DIRECTOR/SUPERVISOR	1.200	2,496.00	101.05	58.50	76.23	190,260	190,260	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,388	0	1,388
ACTIVITY CODE 61 TOTAL		2.192					287,154	282,954	4,200
97-62-970	SERVICE WORKERS	5.000	10,400.00	42.52	36.23	38.38	399,110	399,110	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					403,910	399,110	4,800
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	106,455	0	106,455
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	310	0	310
97-63-970	SERVICE WORKERS	42.500	88,400.00	38.14	29.91	33.01	2,917,938	2,917,938	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,750	0	12,750
ACTIVITY CODE 63 TOTAL		42.500					3,037,453	2,917,938	119,515
97-64-920	CRAFTS/TRADES	7.000	14,560.00	61.69	56.03	53.95	785,515	785,515	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,250	2,250	0
ACTIVITY CODE 64 TOTAL		7.000					787,765	787,765	0
97-67-970	SERVICE WORKERS	0.300	624.00	58.50	58.50	58.50	36,501	36,501	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	595	0	595
ACTIVITY CODE 67 TOTAL		0.300					37,096	36,501	595
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,551	0	2,551

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
97-72-960	PROFESSIONAL	1.500	3,120.00	83.58	53.10	63.26	197,360	98,680	98,680
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,510	0	2,510
97-72-980	TECHNICAL	4.794	9,968.00	83.58	64.80	63.50	633,003	316,502	316,502
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,383	0	1,383
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 72 TOTAL		6.294					838,007	415,182	422,826
97-73-980	TECHNICAL	0.992	2,064.00	33.55	33.55	33.55	69,247	69,247	0
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,890	0	1,890
ACTIVITY CODE 73 TOTAL		0.992					71,137	69,247	1,890
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	772	0	772
97-74-970	SERVICE WORKERS	3.000	6,240.00	42.19	36.13	38.48	240,094	240,094	0
ACTIVITY CODE 74 TOTAL		3.000					240,866	240,094	772
PROGRAM TOTAL		90.527					8,279,672	7,656,157	623,516

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
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,482	2,199	1,283
98-41-940	OFFICE/CLERICAL	1.679	3,492.00	42.39	35.72	39.66	138,501	138,501	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,719	1,719	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	83.19	48.79	65.99	274,514	274,514	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 41 TOTAL		3.679					420,016	418,733	1,283
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,655	23,655	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,200	21,200	0
98-44-970	SERVICE WORKERS	15.184	31,587.25	38.00	0.00	28.42	897,573	897,573	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	387,099	387,099	0
ACTIVITY CODE 44 TOTAL		15.184					1,329,527	1,329,527	0
PROGRAM TOTAL		18.863					1,749,543	1,748,260	1,283

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
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
99-51-940	OFFICE/CLERICAL	2.822	5,872.00	38.60	33.55	35.45	208,179	208,179	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,719	1,719	0
99-51-950	OPERATORS	1.000	2,080.00	38.85	38.85	38.85	80,808	80,808	0
99-51-980	TECHNICAL	1.000	2,080.00	52.34	52.34	52.34	108,869	108,869	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	81.62	81.62	81.62	169,762	169,762	0
ACTIVITY CODE 51 TOTAL		5.822					571,337	571,337	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,468	8,468	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	361,800	361,800	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	548	548	0
99-52-950	OPERATORS	23.491	48,848.25	38.71	33.84	34.92	1,705,578	1,705,578	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	36,100	36,100	0
ACTIVITY CODE 52 TOTAL		23.491					2,112,494	2,112,494	0
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	40,350	40,350	0
99-53-920	CRAFTS/TRADES	6.000	12,480.00	57.89	23.64	43.86	547,373	547,373	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,500	10,500	0
ACTIVITY CODE 53 TOTAL		6.000					598,223	598,223	0
PROGRAM TOTAL		35.313					3,282,054	3,282,054	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	505,646	XXXXX	442,895	XXXXX	442,895	XXXXX
(1) Credit Transfers	-505,646	XXXXX	-442,895	XXXXX	-442,895	XXXXX
(2) Certificated Salaries	78,225,202	46.67	82,040,129	48.66	87,228,324	47.86
(3) Classified Salaries	31,464,324	18.77	30,091,692	17.85	32,364,541	17.76
(4) Employee Benefits and Payroll Taxes	39,340,680	23.47	36,552,398	21.68	39,146,144	21.48
(5) Supplies and Materials	5,949,100	3.55	6,361,122	3.77	6,479,756	3.56
(7) Purchased Services	12,412,621	7.41	13,292,102	7.88	16,784,678	9.21
(8) Travel	138,050	0.08	151,665	0.09	151,665	0.08
(9) Capital Outlay	88,222	0.05	104,892	0.06	104,892	0.06
TOTAL EXPENDITURES	167,618,200	100.00	168,594,000	100.00	182,260,000	100.00

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	95,208,617	56.80	97,883,280	58.06	107,225,784	58.83
28 Extracur	2,655,483	1.58	2,627,686	1.56	2,696,272	1.48
29 Pmt to SD	671,959	0.40	510,550	0.30	705,550	0.39
TOTAL TEACHING ACTIVITIES	98,536,059	58.79	101,021,516	59.92	110,627,606	60.70
TEACHING SUPPORT						
22 Lrn Resrc	2,838,547	1.69	1,839,664	1.09	1,896,535	1.04
24 Guid/Coun	6,066,172	3.62	5,971,631	3.54	6,372,518	3.50
25 Pupil M/S	4,223,412	2.52	4,258,709	2.53	4,412,490	2.42
26 Health	7,458,485	4.45	7,726,859	4.58	9,053,775	4.97
31 InstProDev	3,268,077	1.95	2,556,662	1.52	2,391,915	1.31
32 Inst Tech	859,684	0.51	914,082	0.54	957,158	0.53
33 Curriculum	558,879	0.33	237,700	0.14	237,700	0.13
34 Prof Lrng St	1,135,896	0.68	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	25,273,256	15.08	23,505,307	13.94	25,322,091	13.89
OTHER SUPPORT ACTIVITIES						
42 Food	1,423,975	0.85	1,512,765	0.90	1,694,631	0.93
44 Operation	2,143,010	1.28	2,132,806	1.27	2,205,114	1.21
49 Transfers	-195,626	-0.12	-20,474	-0.01	-20,474	-0.01
52 Operation	3,645,677	2.17	3,863,938	2.29	4,224,608	2.32
53 Maintnce	669,639	0.40	753,921	0.45	924,154	0.51
56 Insurance	184,516	0.11	230,180	0.14	270,704	0.15
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-244,358	-0.15	-330,421	-0.20	-330,421	-0.18
62 Grnd Mnt	457,820	0.27	499,547	0.30	630,648	0.35
63 Oper Bldg	4,667,645	2.78	4,622,845	2.74	4,872,357	2.67
64 Maintnce	1,961,884	1.17	1,627,343	0.97	1,665,980	0.91
65 Utilities	2,863,048	1.71	3,354,409	0.00	3,180,700	0.00
66 E-Rate	XXXXX	XXXXX	0	1.99	0	1.75
67 Bldg Secu	43,913	0.03	45,703	0.03	48,911	0.03
68 Insurance	1,785,791	1.07	2,122,827	1.26	2,650,016	1.45
72 Info Sys	1,482,655	0.88	1,455,223	0.86	1,530,992	0.84

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	49,246	0.03	56,084	0.03	77,562	0.04
74 Warehouse	339,759	0.20	272,152	0.16	366,884	0.20
75 Mtr Pool	53,187	0.03	71,537	0.04	80,110	0.04
83 Interest	269	0.00	0	0.00	0	0.00
84 Principal	13,200	0.01	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	2,759,301	1.65	3,301,406	1.96	2,026,273	1.11
TOTAL OTHER SUPPORT ACTIVITIES	24,104,552	14.38	25,571,791	15.17	26,098,749	14.32
UNIT ADMINISTRATION						
23 Princ Off	8,949,527	5.34	8,263,248	4.90	9,081,777	4.98
TOTAL UNIT ADMINISTRATION	8,949,527	5.34	8,263,248	4.90	9,081,777	4.98
CENTRAL ADMINISTRATION						
11 Bd of Dir	287,636	0.17	204,591	0.12	188,089	0.10
12 Supt Off	805,680	0.48	823,593	0.49	879,133	0.48
13 Busns Off	1,974,339	1.18	1,994,214	1.18	2,185,089	1.20
14 HR	1,394,180	0.83	1,478,716	0.88	1,573,461	0.86
15 Pbhc Rltn	241,828	0.14	248,150	0.15	257,931	0.14
21 Supv Inst	3,463,855	2.07	3,846,549	2.28	4,001,117	2.20
41 Supervisn	523,060	0.31	553,944	0.33	574,675	0.32
51 Supervisn	591,911	0.35	732,516	0.43	774,167	0.42
61 Supv Bldg	336,421	0.20	349,865	0.21	375,651	0.21
TOTAL CENTRAL ADMINISTRATION	9,618,910	5.74	10,232,138	6.07	10,809,313	5.93
TOTAL EXPENDITURES	167,618,200	100.00	168,594,000	100.00	182,260,000	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 2024	26,619,101	0	26,619,101	45.69	12,162,267
Spring 2025	27,500,000	0	27,500,000	53.21	14,632,750
1100 TOTAL LOCAL TAXES:					26,795,017

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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	479.901	77.40	114.145	31.39
28 Extracurricular	1.400	0.23	0.992	0.27
TOTAL TEACHING ACTIVITIES	481.301	77.63	115.137	31.66
TEACHING SUPPORT				
22 Learning Resources	9.570	1.54	0.000	0.00
24 Guidance and Counseling	27.800	4.48	13.399	3.68
25 Pupil Management and Safety	14.000	2.26	18.221	5.01
26 Health/Related Services	41.700	6.73	11.329	3.12
31 InstProDev	11.000	1.77	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	6.256	1.72
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	104.070	16.78	49.205	13.53
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	15.184	4.18
52 Operations	XXXXX	XXXXX	23.491	6.46
53 Maintenance	XXXXX	XXXXX	6.000	1.65
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	5.000	1.37
63 Operation of Buildings	0.000	0.00	44.500	12.24
64 Maintenance	0.000	0.00	7.000	1.92
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	0.300	0.08
72 Information Systems	0.000	0.00	6.294	1.73
73 Printing	0.000	0.00	0.992	0.27
74 Warehousing and Distribution	0.000	0.00	3.000	0.82
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.700	0.11	11.705	3.22
TOTAL OTHER SUPPORT ACTIVITIES	0.700	0.11	123.466	33.95

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	20.000	3.23	32.590	8.96
TOTAL UNIT ADMINISTRATION	20.000	3.23	32.590	8.96
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.130	0.18	2.000	0.55
13 Business Office	0.260	0.04	14.182	3.90
14 Human Resources	2.260	0.36	5.869	1.61
15 Public Relations	0.000	0.00	1.000	0.27
21 Supervision - Instruction	10.300	1.66	8.535	2.35
41 Supervision - Nutrition Services	0.000	0.00	3.679	1.01
51 Supervision - Transportation	0.000	0.00	5.822	1.60
61 Supervision - Building	0.000	0.00	2.192	0.60
TOTAL CENTRAL ADMINISTRATION	13.950	2.25	43.279	11.90
TOTAL FTE STAFF	620.021	100.00	363.677	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	638,877	962,954	1,074,765
200 Athletics	518,339	520,200	577,950
300 Classes	392,337	459,180	482,400
400 Clubs	489,625	991,920	972,310
600 Private Moneys	15,133	74,746	80,475
A. TOTAL REVENUES	2,054,310	3,009,000	3,187,900
EXPENDITURES			
100 General Student Body	517,281	837,804	952,673
200 Athletics	548,536	650,700	732,100
300 Classes	300,908	461,230	474,700
400 Clubs	536,346	1,014,520	935,952
600 Private Moneys	6,901	74,746	80,475
B. TOTAL EXPENDITURES	1,909,972	3,039,000	3,175,900
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	144,338	-30,000	12,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,181,331	1,353,000	1,317,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	16,494	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	1,197,825	1,353,000	1,317,000
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	1,295,610	1,323,000	1,329,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	46,554	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,342,164	1,323,000	1,329,000

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	34,010,352	35,251,566	35,522,214
2000 Local Nontax Support	270,016	237,434	426,785
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	34,280,369	35,489,000	35,948,999
EXPENDITURES			
Matured Bond Expenditures	18,885,000	21,120,000	22,875,000
Interest on Bonds	14,007,627	13,156,110	12,099,438
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,500	18,890	19,562
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	32,894,127	34,295,000	34,994,000
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)	1,386,242	1,194,000	954,999
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,344,009	14,672,000	16,144,000
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	13,344,009	14,672,000	16,144,000
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	14,730,251	15,866,000	17,099,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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)	14,730,251	15,866,000	17,098,999

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	34,010,352	35,251,566	35,522,214
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	34,010,352	35,251,566	35,522,214
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	270,016	237,434	426,785
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	270,016	237,434	426,785
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	34,280,369	35,489,000	35,948,999

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 2024	35,821,000	0	35,821,000	45.69	16,366,615
Spring 2025	36,000,000	0	36,000,000	53.21	19,155,600
1100 TOTAL LOCAL TAXES:					35,522,214

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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 1,2024
11-20-2013	40,550,000	27,245,000
10-02-2017	50,000,000	27,665,000
10-02-2017	10,000,000	7,130,000
09-25-2018	200,000,000	165,440,000
09-25-2018	18,000,000	12,800,000
03-03-2021	20,335,000	19,460,000
03-03-2021	38,465,000	32,380,000
03-03-2021	55,985,000	51,275,000
TOTAL VOTED BONDS	433,335,000	343,395,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	433,335,000	343,395,000 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,359,186	3,481,800	3,468,507
2000 Local Nontax Support	1,729,225	1,320,200	1,696,493
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	4,105,863	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,194,274	4,802,000	5,165,000
EXPENDITURES			
10 Sites	152,023	4,713,000	1,000,000
20 Buildings	6,099,413	20,085,591	6,450,000
30 Equipment	305,571	1,581,111	1,270,580
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	21,298	21,420
B. TOTAL EXPENDITURES	8,872,877	26,401,000	8,742,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,618,160	2,946,000	3,038,000
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)	-2,296,763	-24,545,000	-6,614,999
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	32,674,338	29,018,000	18,200,000
G.L.862 Committed from Levy Proceeds	3,700,431	1,787,252	1,500,000

Shoreline School District No.412
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	12,439,070	16,021,034	15,000,000
G.L.864 Restricted from Federal Proceeds	0	0	342,000
G.L.865 Restricted from Other Proceeds	312,273	313,100	500,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,733,552	3,456,614	3,913,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	52,861,567	50,596,000	39,455,000
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	29,999,226	4,433,111	11,349,580
G.L.862 Committed from Levy Proceeds	1,869,241	868,941	706,927
G.L.863 Restricted from State Proceeds	14,489,076	16,345,034	15,644,000
G.L.864 Restricted from Federal Proceeds	0	0	365,000
G.L.865 Restricted from Other Proceeds	372,273	370,100	577,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,834,987	4,033,814	4,197,493
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	50,564,803	26,051,000	32,840,000

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 extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	3,359,186	3,481,800	3,468,507
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,359,186	3,481,800	3,468,507
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,158,076	768,200	1,519,493
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	571,148	552,000	177,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,729,225	1,320,200	1,696,493
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	42,750	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	4,063,113	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	4,105,863	0	0
FEDERAL, GENERAL PURPOSE			

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	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-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	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	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	9,194,274	4,802,000	5,165,000

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 2024	3,515,337	0	3,515,337	45.69	1,606,157
Spring 2025	3,500,000	0	3,500,000	53.21	1,862,350
1100 TOTAL LOCAL TAXES:					3,468,507

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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 2024-2025

	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									
1-Renovate/Improve School Buildings	2,850,000	0	2,850,000	0	0	0	0	0	0
2-Renovate/Improve Athletic Filds	100,000	100,000	0	0	0	0	0	0	0
3-Health, Safety, and Security	4,500,000	900,000	3,600,000	0	0	0	0	0	0
4-Tech Levy Projects	1,270,580	0	0	432,280	838,300	0	0	0	0
5-Arbitrage/Other	21,420	0	0	0	0	0	0	0	21,420
TOTAL EXPENDITURES	8,742,000	1,000,000	6,450,000	432,280	838,300	0	0	0	21,420

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
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**** 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/

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Shoreline School District No.412
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	19,483	20,000	40,000
2450 Other Interest Earnings	0	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	606,761	0	0
4499 Transportation Reimbursement Depreciation	450,751	440,000	774,000
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	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,076,995	460,000	814,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,076,995	460,000	814,000
EXPENDITURES			
33 Transportation Equipment Purchases	693,187	1,747,000	2,514,000
34 Transportation Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	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	693,187	1,747,000	2,514,000
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)	383,808	-1,287,000	-1,700,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,012,593	1,337,000	1,800,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,012,593	1,337,000	1,800,000
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	1,396,401	50,000	100,000
G.L.830 Restricted for Debt Service	0	0	0

Shoreline School District No.412
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,396,401	50,000	100,000

- 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 extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0	0	0.00	0
Spring 2025	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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Shoreline School 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	22,566,380.00	30,734,140.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	2,376,237.00	2,212,899.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	45,000.00	70,044.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	365,307.00	413,625.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	1,729,535.00	1,988,004.00

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	100,224,678.21	100,224,678.00	0.21
	3121	2,727,799.70	2,727,800.00	-0.30
	3600	0.00	0.00	0.00
	4121	19,796,580.10	19,796,580.00	0.10
	4155	2,105,472.67	2,105,473.00	-0.33
	4165	1,970,977.53	1,970,978.00	-0.47
	4174	327,453.97	327,454.00	-0.03
	4198	117,209.32	225,514.00	-108,304.68
	4199	5,217,740.00	5,217,740.00	0.00
	4499	774,000.00	774,000.00	0.00
	5400	0.00	0.00	0.00
	Total	133,261,911.50	133,370,217.00	-108,305.50

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	225,514.00	117,209.32

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.	8,264,000.00	15,058,037.01

Shoreline School District No. 412

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
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.	1,800,000.00	1,428,334.59
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.	39,455,000.00	47,211,780.42
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.	1,317,000.00	1,629,399.32

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Summary Report

CCDDD 17412

2024-25 F203 061424

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	100,224,678.21
3121	Z288	Special Education, Gen Apportionment	2,727,799.70
4121	N7	Special Education	19,796,580.10
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,105,472.67
4165	Z477	Transitional Bilingual	1,970,977.53
4174	Z095	Highly Capable	327,453.97
4198	S5	School Food Service	117,209.32
4199	I4	Transportation - Operations	5,217,740.00
4499	J1	Transportation Reimbursement	774,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	322,511.79
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,745,082.13
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00

Total Certified Instructional Staff Units and Salary		1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units				
School Generated		477.84	25.80	503.64
District Generated				
Total		477.84	25.80	503.64
CIS Salary Allocation				
School Generated		44,098,515.36	2,380,810.22	46,479,325.58
District Generated				
Total		44,098,515.36	2,380,810.22	46,479,325.58
Total Certified Adminstrative Staff Units and Salary		1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units				
School Generated		25.98	1.96	27.93
District Generated		8.47		8.47
Total		34.45	1.96	36.41
CAS Salary Allocation				
School Generated		3,558,414.83	268,086.61	3,826,501.44
District Generated		1,160,704.07		1,160,704.07
Total		4,719,118.90	268,086.61	4,987,205.51
Total Classified Staff Units and Salary		1191/1191ED	Other	Total
Classified Staff (CLS) Units				
School Generated		100.85	8.03	108.88
District Generated		47.79		47.79
Total		148.63	8.03	156.66
Total Classified Staff Units and Salary				
CLS Salary Allocation				
School Generated		6,676,398.50	531,617.32	7,208,015.82
District Generated		3,163,619.57		3,163,619.57
Total		9,840,018.07	531,617.32	10,371,635.39

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll Sped 0-2	0.00
B1	Enroll Sped 3-PK	144.00
TKB2L1	Enroll Sped TK Tier 14/18	0.00
TKB2L	Enroll Sped TK Tier Other	0.00
B2L1	Enroll Sped K-21 LRE1	825.00
B2	Enroll Sped K-21 Other	332.00
Z271	Enroll K	604.00
A6A1	Enroll 1	610.00
A6A2	Enroll 2	619.00
A6A3	Enroll 3	699.00
A39	Enroll K-3	2,532.00
A7a	Enroll 4	662.00
A8a5	Enroll 5	684.00
A8a6	Enroll 6	662.00
A40	Enroll 5-6	1,346.00
A11a7	Enroll 7	703.00
A11a8	Enroll 8	673.00
A12	Enroll 7-8	1,376.00
A13a9	Enroll 9	712.00
A13a10	Enroll 10	809.00
A13a11	Enroll 11	684.00
A13a12	Enroll 12	631.00
A41	Enroll 9-12	2,836.00
Z298	Enroll K-8	5,916.00
Z472	Enroll Total Entered	8,752.00
A42	Enroll Total	8,752.00
A14	Enroll ALE K-6	100.00
A14B	Enroll ALE 7-8	23.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	196.00
A15	Enroll Run Start CTE	12.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,083.00
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

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
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	714.00
A63	Enroll TBIP 7-8	157.00
A64	Enroll TBIP 9-12	158.00
A65	Enroll TBIP Exited	150.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	30.00
E55	Enroll 9-12 CTE exp	430.00
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	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,128.00
C1	Enroll Total PY for LAP	8,927.00
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	3,455,000.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SPed	0.23470
B7	Co-op SPed Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	5,217,740.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	774,000.00

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 Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	191,904.00
H3	Est RPB	265,866.00
H4	Est RPL K3	14,534.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17412

2024-25 F203 061424

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Regionalization	
	1. District-Wide Regionalization Base	1.180
	2. District-Wide Regionalization	1.180
	3. District-Wide Regionalization Experience	0.000
Z344 Z345 Z346	B. School Generated - Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 41,008,027.53
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	477,843 * 72,728.00 * 1.180	
	2. School CIS Salary Increase	\$ 3,090,487.83
	[(School Generated CIS FTE] * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience]) - [School CIS Salary Maint Total]	
	((477,843 * 78,209.00) * (1.180 + 0.000)) - 41,008,027.53	
	3. Subtotal School Generated CIS Salary	
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	\$ 44,098,515.36
	41,008,027.53 + 3,090,487.83	
Z347	C. School Generated - Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 3,309,002.11
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	25.976 * 107,955.00 * 1.180	
Z348	2. School CAS Salary Increase Total	\$ 249,412.72
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
	25.976 * 116,092.00 * 1.180 - 3,309,002.11	
Z349	3. Subtotal School Generated CAS Salary	\$ 3,558,414.83
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	3,309,002.11 + 249,412.72	

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 100,846 * 52,173.00 * 1.180	\$ 6,208,497.26
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 100,846 * 56,105.00 * 1.180 - 6,208,497.26	\$ 467,901.24
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 6,208,497.26 + 467,901.24	\$ 6,676,398.50
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 419,323 * 4,000 * 151.86	\$ 254,713.56
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4,000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 15,033 * 52,173.00 * 1.180	\$ 925,493.72
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15,033 * 56,105.00 * 1.180 - 925,493.72	\$ 69,749.51
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 925,493.72 + 69,749.51	\$ 995,243.23

Superintendent of Public Instruction

Shoreline School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17412

2024-25 F203 061424

Z357	B. District Generated - Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.753 * 52,173.00 * 1.180 2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.753 * 56,105.00 * 1.180 - 169,486.08 3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 169,486.08 + 12,773.26	\$ 169,486.08 \$ 12,773.26 \$ 182,259.34
Z358		
Z359		
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.207 * 52,173.00 * 1.180 2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.207 * 56,105.00 * 1.180 - 320,564.48 3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 320,564.48 + 24,159.23	\$ 320,564.48 \$ 24,159.23 \$ 344,723.71
Z361		
Z362		
Z363	D. Central Administration - Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 24.793 * 52,173.00 * 1.180 2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 24.793 * 56,105.00 * 1.180 - 1,526,359.72 3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,526,359.72 + 115,033.57	\$ 1,526,359.72 \$ 115,033.57 \$ 1,641,393.29
Z364		
Z365		

Z366	E. Central Admin – Certificated Administrative Staff (CAS)		
	1. Central Admin CAS Salary Maint Total		\$ 1,079,349.20
	[Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]		
	8.473 * 107,955.00 * 1.180		
Z367	2. Central Admin CAS Salary Inc Total		\$ 81,354.87
	[Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]		
	8.473 * 116,092.00 * 1.180 - 1,079,349.20		
	3. Central Admin CAS Salary Total		\$ 1,160,704.07
Z368	[Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]		
	1,079,349.20 + 81,354.87		

III. Summary and Benefits

Item Code	Amount	
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total	\$ 41,008,027.53
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	477.843 * 72,728.00 * 1.180	
Z345	2. School CIS Salary Increase	\$ 3,090,487.83
	(((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((477.843 * 78,209.00) * (1.180 + 0.000)) - 41,008,027.53	
	3. Total CAS Salary Maint	\$ 4,388,351.31
Z371	[Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	
	1,079,349.20 + 3,309,002.11	
	4. Total CAS Salary Inc	\$ 330,767.59
	[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	
Z372		
	81,354.87 + 249,412.72	
	5. Total CLS Salary Maint	\$ 9,150,401.26
	[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	
Z373		
	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]	
	467,901.24 + 69,749.51 + 12,773.26 + 24,159.23 + 115,033.57	
Z374	7. TOTAL Salaries	\$ 58,657,652.33
	[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]	
	41,008,027.53 + 3,090,487.83 + 4,388,351.31 + 330,767.59 + 9,150,401.26 + 689,616.81	

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (477.843 + 34.449) * 12,312.00	\$ 6,307,339.10
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] (477.843 + 34.449) * (14,136.00 * 1.022) - 6,307,339.10	\$ 1,079,255.81
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance]	\$ 1,829,957.18
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] 148.632 * 12,312.00	\$ 1,174,561.41
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (148.632 * 14,136.00 * 1.430) - 1,829,957.18 (41,008,027.53 + 4,388,351.31) * 0.18150	\$ 8,239,442.76
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,090,487.83 + 330,767.59) * 0.17510	\$ 599,061.82
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 9,150,401.26 * 0.21660	\$ 1,981,976.91
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 689,616.81 * 0.18160	\$ 125,234.41
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] 6,307,339.10 + 1,079,255.81 + 1,829,957.18 + 1,174,561.41 + 8,239,442.76 + 599,061.82 + 1,981,976.91 + 125,234.41	\$ 21,336,829.40

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Z345pd	C. Professional Learning Days - General Apportionment	
	1. Professional Learning Days Salaries (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((477.843 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 734,975.26
	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 128,694.17
Z381pd	734,975.26 * 0.17510	
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits]	\$ 863,669.43
	734,975.26 + 128,694.17	
Z385	D. Running Start (Community and Technical College FTEs)	
	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]	\$ 1,967,418.60
	196.00 * 10,037.85	
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]	\$ 131,002.20
	12.00 * 10,916.85	
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]	\$ 2,098,420.80
	1,967,418.60 + 131,002.20	
Z389	E. Dropout Reengagement	
	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate]	\$ 0.00
	0.00 * 10,037.85	
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate]	\$ 0.00
	0.00 * 10,916.85	
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE]	\$ 0.00
	0.00 + 0.00	
Z343	F. Alternative Learning Experience Program Funding	
	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]	\$ 1,234,655.55
	(100.00 + 23.00 + 0.00) * 10,037.85	

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M8	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,512,212.04 + 3,635,461.56 + 1,389,822.12 + 191,462.28 + 2,759,080.08 + 244,614.00 + 1,742,397.96 + 1,236,751.80 2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 127,279.68 + 0.00 + 138,878.92 + 17,469.76 + 271,858.96 + 23,141.76 + 0.00 + 0.00	\$ 12,711,801.84
M16	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20 4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 12,711,801.84 + 578,629.08 + 0.00	\$ 0.00
Z390		\$ 13,290,430.92
M91		
Z123	H. Career & Technical Education and Skills Centers 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 155,226.09 + 17,397.55 + 34,757.05 + 75,392.96 + 52,721.70 + 950.64 + 3,040.10 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] 2,225,584.13 + 250,689.06 + 496,860.27 + 1,080,551.88 + 755,677.70 + 13,627.92 + 43,588.07 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 4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 339,486.09 + 4,866,579.03 + 0.00	\$ 339,486.09
Z137		\$ 4,866,579.03
Z109		\$ 0.00
144A		\$ 5,206,065.12

IV. Guaranteed Entitlement

Item Code		Amount
m49	A.Totals	
	1. Total Guaranteed Entitlement	\$ 102,942,437.11
	[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]	
	254,713.56 + 0.00 + 58,657,652.33 + 21,336,829.40 + 2,098,420.80 + 0.00 + 1,234,655.55 + 13,290,430.92 + 0.00 + 339,486.09 + 4,866,579.03 + 863,669.43	
	2. Guar Entitmt per Student	\$ 11,333.53
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]	
	102,942,437.11 / 9,083.00	
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
	iii. Total Deductible Revenue	\$ 0.00
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]	
A34	b. BEA Reduce/Delay	\$ 0.00
0.00 + 0.00		
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
11,622,495.52 * 0.23470		
A27	c. General Apportionment Allocation for Special Ed Account 3121	\$ 2,727,799.70
Z292	[SpEd Gen Apport Instruct] * [% Stdent Avg FTE SpEd]	
A24		
Z288		
A34		
Z288		
A28		
Z456	e. Fire District Payment	\$ 10,040.80
	[Enroll Fire Dist] * [Fire Dist Rate]	
	9,128.00 * 1.10	
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100	\$ 100,224,678.21
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]	
	102,942,437.11 - 0.00 - 0.00 - 2,727,799.70 - 0.00 + 10,040.80	

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1191 SC – Skill Center

Item Code	Amount
A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	\$ 0.00
1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
0.000 * 72,728.00 * 1.180	
Z097	\$ 0.00
2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	
((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00	
Z098	\$ 0.00
3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	
0.00 + 0.00	
B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	\$ 0.00
1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
0.000 * 107,955.00 * 1.180	
Z100	\$ 0.00
2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	
0.000 * 116,092.00 * 1.180 - 0.00	
Z101	\$ 0.00
3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	
0.00 + 0.00	
C. Skill Center - Classified Staff (CLS)	
111A	\$ 0.00
1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	
0.000 * 52,173.00 * 1.180	
110A	\$ 0.00
2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	
0.000 * 56,105.00 * 1.180 - 0.00	
112A	\$ 0.00
3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	
0.00 + 0.00	

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 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 * 14,136.00 * 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) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 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

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 78,209.00) * (1.180 + 0.000)) / 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 * 0.17510	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$	0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC 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
Z109	G. Total 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

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.682 * 72,728.00 * 1.180	\$ 144,347.63
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]) ((1.682 * 78,209.00) * (1.180 + 0.000)) - 144,347.63	\$ 10,878.46
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 144,347.63 + 10,878.46	\$ 155,226.09
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.127 * 107,955.00 * 1.180	\$ 16,178.14
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.127 * 116,092.00 * 1.180 - 16,178.14	\$ 1,219.41
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 16,178.14 + 1,219.41	\$ 17,397.55
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.525 * 52,173.00 * 1.180	\$ 32,321.17
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.525 * 56,105.00 * 1.180 - 32,321.17	\$ 2,435.88
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 32,321.17 + 2,435.88	\$ 34,757.05

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1,809 * 12,312.00	\$ 22,272.41
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] (1,809 * 14,136.00 * 1.02) - 22,272.41	\$ 3,811.05
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (144,347.63 + 16,178.14) * 0.18150	\$ 29,135.43
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (10,878.46 + 1,219.41) * 0.17510	\$ 2,118.34
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.525 * 12,312.00	\$ 6,463.80
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]	\$ 4,148.80
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 32,321.17 * 0.21660	\$ 7,000.77
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 2,435.88 * 0.18160	\$ 442.36
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] 22,272.41 + 3,811.05 + 29,135.43 + 2,118.34 + 6,463.80 + 4,148.80 + 7,000.77 + 442.36	\$ 75,392.96

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries (((CTE 7-8 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((1.682 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	2,587.10
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,587.10 * 0.17510	\$	453.00
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 2,587.10 + 453.00	\$	3,040.10
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvp CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 5,272.50 + 15,288.60 + 5,799.00 + 1,054.50 + 11,598.60 + 1,054.50 + 7,381.50 + 5,272.50	\$	52,721.70
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.565 * 4,000 * 151.86	\$	950.64
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 Insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 155,226.09 + 17,397.55 + 34,757.05 + 75,392.96 + 52,721.70 + 950.64 + 3,040.10	\$	339,486.09

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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]	\$ 2,069,611.97
Z125	2. CTE 9-12 CIS Salary Inc 24,116 * 72,728.00 * 1.180	\$ 155,972.16
	(([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint]	
Z126	((24,116 * 78,209.00) * (1.180 + 0.000)) - 2,069,611.97	\$ 2,225,584.13
	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]	
	2,069,611.97 + 155,972.16	
	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]	\$ 233,118.03
Z128	1.830 * 107,955.00 * 1.180	\$ 17,571.03
	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]	
Z129	1.830 * 116,092.00 * 1.180 - 233,118.03	\$ 250,689.06
	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]	
	233,118.03 + 17,571.03	
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 462,038.87
035A	7,505 * 52,173.00 * 1.180	\$ 34,821.40
	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]	
037A	7,505 * 56,105.00 * 1.180 - 462,038.87	\$ 496,860.27
	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]	
	462,038.87 + 34,821.40	

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]	\$ 319,447.15
Z131	25,946 * 12,312.00 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]	\$ 54,660.96
Z132	(25,946 * 14,136.00 * 1.02) - 319,447.15 3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 417,945.50
Z133	(2,069,611.97 + 233,118.03) * 0.18150 4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 30,387.41
033A	(155,972.16 + 17,571.03) * 0.17510 5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]	\$ 92,401.56
034A	7.505 * 12,312.00 6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]	\$ 59,308.11
031A	(7.505 * 14,136.00 * 1.430) - 92,401.56 7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 100,077.62
030A	462,038.87 * 0.21660 8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 6,323.57
Z134	34,821.40 * 0.18160 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]	\$ 1,080,551.88
	319,447.15 + 54,660.96 + 417,945.50 + 30,387.41 + 92,401.56 + 59,308.11 + 100,077.62 + 6,323.57	

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((24.116 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	37,093.07
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 37,093.07 * 0.17510	\$	6,495.00
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 37,093.07 + 6,495.00	\$	43,588.07
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC - CTE 9-12expl] + [Total MSOC - CTE 9-12prep] 755,677.70 + 0.00	\$	755,677.70
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (22.435 + 0.000) * (4.000 * 151.86)	\$	13,627.92
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] 2,225,584.13 + 250,689.06 + 496,860.27 + 1,080,551.88 + 755,677.70 + 13,627.92 + 43,588.07	\$	4,866,579.03

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	144.00
B2L1 C. Kindergarten - Age 21 LRE1	825.00
B2 D. Kindergarten - Age 21 Other	332.00
Z272 E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 0.00 + 9,083.00 + 0.00	9,083.00
Z273 F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 825.00 + 332.00) / 9,083.00	0.1274
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 0.1274 > 0.16000 THEN 0.1274 - 0.16000 ELSE 0	0.0000
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 144.00 * 0.00 * 1.20 ELSE (144.00 * 11,298.03 * 1.20)	\$ 1,952,299.58
Z278 J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.56
Z280L1 2. Age K-21 LRE1 Allocation 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 * 1.1200) - 22.56) * 825.00 ELSE ((11,298.03 * 1.1200) - 22.56) * 825.00 3. Age K-21 Other Allocation	\$ 10,420,767.72
Z280 3. Age K-21 Other Allocation	\$ 3,968,512.80

Z280E	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 * 1.0600) - 22.56) * 332.00 ELSE ((11,298.03 * 1.0600) - 22.56) * 332.00 4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1274 > 0.16000 THEN (((0.00 + 0.00 + 10,420,767.72 + 3,968,512.80) * -1) / 0.1274) * 0.0000) ELSE 0	\$ 0.00
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B4	K. State Safety Net Award	\$ 3,455,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other 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] 1,952,299.58 + 0.00 + 0.00 + 10,420,767.72 + 3,968,512.80 + 0.00 + 3,455,000.00 + 0.00 + 0.00	\$ 19,796,580.10
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 11,298.03 * 1.20	\$ 0.00
N10	N. Total SpEd Allocation [Total 4121] + [Total 4122] 19,796,580.10 + 0.00	\$ 19,796,580.10

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 0.00 + 0.00 + 825.00 + 332.00	1,157.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,157.00 ELSE 11,298.03 * 1,157.00	\$ 13,071,820.71
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1247

Z286	R. SPeD Gen Apport Instruct [SPeD Gen Apport] / (1 + [Districtwide Allow]) 13,071,820.71 / (1 + 0.1247)	\$	11,622,495.52
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.23470
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SPeD Gen Apport Instruct] * [% Stidnt Avg FTE SPeD] 11,622,495.52 * 0.23470	\$	2,727,799.70
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 19,796,580.10 + 2,727,799.70	\$	22,524,379.80

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

BEA Calculated Staff Units

Item Code	Amount
Z219 CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (604.00 + 610.00 + 619.00 + 699.00) * 0.074582	188.842
Z220 CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 662.00 * 0.04941	32.715
Z221 CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,346.00 * 0.04941	66.517
Z222 CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,376.00 * 0.04954	68.179
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] (2,836.00 + 100.00 + 23.00 + 0.00 + 0.00 + 0.00 + 196.00 + 12.00) * 0.05088	161.143
Z224 CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.000 + 188.842 + 32.715 + 66.517 + 68.179 + 161.143) / (9,083.00 + 0.00)	0.056963
Z555 CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (604.00 + 610.00 + 619.00 + 699.00) * 0.004385	11.103
Z555Z4 CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 662.00 * 0.00404	2.678
Z555Z6 CAS BEA FTE 5-6	5.446

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,346.00 * 0.00404	
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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,376.00 * 0.00404	5.563
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] (2,836.00 + 100.00 + 23.00 + 0.00 + 0.00 + 196.00 + 12.00) * 0.00406	12.861
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.000 + 11.103 + 2.678 + 5.446 + 5.563 + 12.861) / (9,083.00 + 0.00)	0.004145
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (604.00 + 610.00 + 619.00 + 699.00) * 0.018734	47.434
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 662.00 * 0.01774	11.744
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,346.00 * 0.01774	23.878
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,376.00 * 0.01750	24.084
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] (2,836.00 + 100.00 + 23.00 + 0.00 + 0.00 + 196.00 + 12.00) * 0.01745	55.277
594X	CLS Special Ed BEA Rate (K-12)	0.017881

$$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$$

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056963 * 72,728.00 * 1.180	\$ 4,888.51
Z226	CIS BEA Salary Inc Total ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]) ((0.056963 * 78,209.00) * (1.180 + 0.000)) - 4,888.51	\$ 368.41
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,888.51 + 368.41	\$ 5,256.92
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004145 * 107,955.00 * 1.180	\$ 528.02
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004145 * 116,092.00 * 1.180 - 528.02	\$ 39.80
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 528.02 + 39.80	\$ 567.82
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017881 * 52,173.00 * 1.180	\$ 1,100.83
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017881 * 56,105.00 * 1.180 - 1,100.83	\$ 82.96
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,100.83 + 82.96	\$ 1,183.79
Z234	TOTAL Salary BEA	\$ 7,008.53

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 5,256.92 + 567.82 + 1,183.79	
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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.056963 + 0.004145) * 12,312.00	\$ 752.36
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] ((0.056963 + 0.004145) * (14,136.00 * 1.02)) - 752.36	\$ 128.74
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017881 * 12,312.00	\$ 220.15
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017881 * 14,136.00 * 1.430) - 220.15	\$ 141.31
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,888.51 + 528.02) * 0.18150	\$ 983.10
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (368.41 + 39.80) * 0.17510	\$ 71.48
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,100.83 * 0.21660	\$ 238.44
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 82.96 * 0.18160	\$ 15.07
Z243	9. TOTAL Benefits BEA	\$ 2,550.65

[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]	752.36 + 128.74 + 220.15 + 141.31 + 983.10 + 71.48 + 238.44 + 15.07	
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056963 * 0.9170) * (4.000 * 151.86)	\$ 31.73

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (((Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (((0.00 * 1,533.02) + 9,083.00 * 1,533.02) + ((100.00 + 23.00 + 0.00 + 2,836.00 + 0.00 + 0.00 + 196.00 + 12.00) * 204.03)) / (9,083.00 + 0.00)	\$ 1,604.16
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056963 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 87.62
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]	\$ 15.34
4120pd	87.62 * 0.17510 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 87.62 + 15.34	\$ 102.96

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,008.53 + 2,550.65 + 31.73 + 1,604.16 + 102.96

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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 %] 8,927.00 * 0.2946	2,629.89
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,629.89 * 2.39750 * 36.00 / 15.00 / 900.00	16.814
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.814 * 72,728.00 * 1.180	\$ 1,442,961.34
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((16.814 * 78,209.00) * (1.180 + 0.000)) - 1,442,961.34	\$ 108,745.89
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 16.814 * 12,312.00	\$ 207,013.97
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (16.814 * 14,136.00 * 1.02) - 207,013.97	\$ 35,422.39
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,442,961.34 * 0.18150	\$ 261,897.48
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 108,745.89 * 0.17510	\$ 19,041.41

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((16.814 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 25,861.79 * 0.17510 3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 25,861.79 + 4,528.40	\$	25,861.79
Z074pd		\$	4,528.40
4155pd		\$	30,390.19
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] 1,442,961.34 + 108,745.89 + 207,013.97 + 35,422.39 + 261,897.48 + 19,041.41 + 0.00 + 30,390.19	\$	2,105,472.67

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/Stdn] * [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 * 72,728.00 * 1.180	\$	0.00
Z070hp	D. CIS Salary Increase (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00	\$	0.00

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$	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 * 14,136.00 * 1.02) - 0.00	\$	0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.18150	\$	0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$	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 Dv/P-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 78,209.00) * (1.180 + 0.000)) / 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 * 0.17510	\$	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 [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 2,105,472.67	\$	2,105,472.67

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] 714.00 + 157.00 + 158.00
A62	B. TBIP Enroll K-6 Subtotal 714.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stcdt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 714.00 * 4.778 * 36.00 / 15.00 / 900.00
A63	D. TBIP Enroll 7-8 Subtotal 157.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stcdt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 157.00 * 6.778 * 36.00 / 15.00 / 900.00
A64	F. TBIP Enroll 9-12 Subtotal 158.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stcdt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 158.00 * 6.778 * 36.00 / 15.00 / 900.00
A65	H. TBIP Exited Kindergarten - Grade 12 150.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stcdt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 150.00 * 3.000 * 36.00 / 15.00 / 900.00
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] 9.097 + 2.838 + 2.856 + 1.200 15.991

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 15,991 * 72,728.00 * 1.180	\$	1,372,332.27
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((15,991 * 78,209.00) * (1.180 + 0.000)) - 1,372,332.27	\$	103,423.07
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 15,991 * 12,312.00	\$	196,881.19
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (15,991 * 14,136.00 * 1.02) - 196,881.19	\$	33,688.56
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,372,332.27 * 0.18150	\$	249,078.31
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 103,423.07 * 0.17510	\$	18,109.38
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries ((((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((15,991 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	24,595.92
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 24,595.92 * 0.17510	\$	4,306.75
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 24,595.92 + 4,306.75	\$	28,902.67

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC - TBIP] + [Total TBIP PD] 1,372,332.27 + 103,423.07 + 196,881.19 + 33,688.56 + 249,078.31 + 18,109.38 + 0.00 + 28,902.67	\$ 2,002,415.45
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 2,002,415.45 * 0.0157	\$ 31,437.92
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 2,002,415.45 - 31,437.92	\$ 1,970,977.53

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VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	454.15
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 454.15 * 2.1590 * 36.00 / 15.00 / 900.00	2.615
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.615 * 72,728.00 * 1.180	\$ 224,416.79
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.615 * 78,209.00) * (1.180 + 0.000)) - 224,416.79	\$ 16,912.72
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.615 * 12,312.00	\$ 32,195.88
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.615 * 14,136.00 * 1.02) - 32,195.88	\$ 5,509.07
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 224,416.79 * 0.18150	\$ 40,731.65
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 16,912.72 * 0.17510	\$ 2,961.42
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 Dvp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.615 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	4,022.16
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,022.16 * 0.17510	\$	704.28
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 4,022.16 + 704.28	\$	4,726.44
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] 224,416.79 + 16,912.72 + 32,195.88 + 5,509.07 + 40,731.65 + 2,961.42 + 0.00 + 4,726.44	\$	327,453.97

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfstas Srvd] + [Tot Rdcd Price Bfstas Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 34,542.72 + 79,759.80 + 2,906.80	\$ 117,209.32
S1	B. Total Type A Lunches Served [Est Reimursable Stnt 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] 191,904.00 * 0.180000	34,542.72
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 265,866.00 * 0.30	79,759.80
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 14,534.00 * 0.2000	2,906.80

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 5,217,740.00 + 0.00	\$ 5,217,740.00

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ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	604.00	604.00	604.00	604.00
2. Grade 1	610.00	603.00	605.00	605.00
3. Grade 2	619.00	609.00	604.00	606.00
4. Grade 3	699.00	618.00	610.00	605.00
5. Grade 4	662.00	698.00	619.00	611.00
6. Grade 5	684.00	661.00	700.00	620.00
7. Grade 6	662.00	683.00	662.00	702.00
8. Grade 7	703.00	661.00	684.00	664.00
9. Grade 8	673.00	702.00	662.00	686.00
10. Grade 9	712.00	720.00	754.00	711.00
11. Grade 10	809.00	708.00	719.00	753.00
12. Grade 11 (excluding Running Start)	684.00	704.00	619.00	628.00
13. Grade 12 (excluding Running Start)	631.00	632.00	653.00	574.00
14. SUBTOTAL	8,752.00	8,603.00	8,495.00	8,369.00
15. Running Start	208.00	208.00	208.00	208.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	123.00	123.00	123.00	123.00
18. TOTAL K-12	9,083.00	8,934.00	8,826.00	8,700.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	620.021	610.000	603.000	594.000
2. General Fund FTE Classified Employees /4	366.875	361.000	357.000	352.000

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	26,795,017	28,704,000	30,170,000	30,454,000
2000 Local Nontax Support	5,875,354	5,637,000	5,482,000	5,026,000
3000 State, General Purpose	102,952,478	103,426,000	104,658,000	105,571,000
4000 State, Special Purpose	31,426,804	31,568,000	31,934,000	32,205,000
5000 Federal, General Purpose	2,713	3,000	3,000	3,000
6000 Federal, Special Purpose	8,054,634	8,091,000	8,184,000	8,254,000
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	3,038,000	3,187,000	3,336,000	3,485,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	178,145,000	180,616,000	183,767,000	184,998,000
EXPENDITURES				
00 Regular Instruction	102,535,590	103,874,000	108,900,000	110,793,000
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	32,947,040	33,005,000	33,330,000	33,541,000
30 Vocational Education Instruction	5,082,298	5,098,000	5,153,000	5,191,000
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	7,457,255	7,489,000	7,576,000	7,640,000
70 Other Instructional Programs	1,427,572	1,434,000	1,451,000	1,464,000
80 Community Services	2,401,629	2,253,000	2,317,000	2,360,000
90 Support Services	30,408,616	30,956,000	32,055,000	33,041,000
B. TOTAL EXPENDITURES	182,260,000	184,109,000	190,782,000	194,030,000
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)	-4,114,999	-3,493,000	-7,015,000	-9,032,000
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
G.L.821 Restricted for Carryover of Restricted Revenues	1,490,322	1,441,300	1,441,300	1,441,300

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
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	712,000	712,000	712,000	712,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,398,000	1,144,000	0	0
G.L.890 Unassigned Fund Balance	4,663,678	851,700	-1,497,300	-8,512,300
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	8,264,000	4,149,000	656,000	-6,359,000
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	1,441,300	1,441,300	1,441,300	1,441,300
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
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	712,000	712,000	712,000	712,000
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

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,144,000	0	0	0
G.L.890 Unassigned Fund Balance	851,700	-1,497,300	-8,512,300	-17,544,300
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,149,000	656,000	-6,359,000	-15,391,000

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.

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 General Student Body	1,074,765	1,056,000	1,043,000	1,028,000
200 Athletics	577,950	568,000	561,000	553,000
300 Classes	482,400	474,000	468,000	461,000
400 Clubs	972,310	956,000	944,000	930,000
600 Private Moneys	80,475	79,000	78,000	77,000
A. TOTAL REVENUES	3,187,900	3,133,000	3,094,000	3,049,000
EXPENDITURES				
100 General Student Body	952,673	936,000	924,000	910,000
200 Athletics	732,100	720,000	711,000	700,000
300 Classes	474,700	467,000	461,000	454,000
400 Clubs	935,952	920,000	908,000	895,000
600 Private Moneys	80,475	79,000	78,000	77,000
B. TOTAL EXPENDITURES	3,175,900	3,122,000	3,082,000	3,036,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	12,000	11,000	12,000	13,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,317,000	1,329,000	1,340,000	1,352,000
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	1,317,000	1,329,000	1,340,000	1,352,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,329,000	1,340,000	1,352,000	1,365,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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/	1,329,000	1,340,000	1,352,000	1,365,000

Shoreline School District No.412

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	35,522,214	31,134,360	27,934,920	28,855,670
2000 Local Nontax Support	426,785	383,640	328,080	338,330
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	35,948,999	31,518,000	28,263,000	29,194,000
EXPENDITURES				
Matured Bond Expenditures	22,875,000	24,775,000	18,060,000	19,020,000
Interest on Bonds	12,099,438	10,932,491	10,039,596	9,460,094
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	19,562	19,509	19,404	19,906
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	34,994,000	35,727,000	28,119,000	28,500,000
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)	954,999	-4,209,000	144,000	694,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	16,144,000	17,098,999	12,889,999	13,033,999
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	16,144,000	17,098,999	12,889,999	13,033,999
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	17,099,000	12,889,999	13,033,999	13,727,999
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)	17,098,999	12,889,999	13,033,999	13,727,999

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 DS4 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	3,468,507	3,462,000	3,993,600	4,451,000
2000 Local Nontax Support	1,696,493	1,450,000	1,157,400	869,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	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	5,165,000	4,912,000	5,151,000	5,320,000
EXPENDITURES				
10 Sites	1,000,000	1,000,000	1,000,000	1,000,000
20 Buildings	6,450,000	6,450,000	6,450,000	6,450,000
30 Equipment	1,270,580	981,927	658,000	965,500
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	21,420	22,073	22,446	22,500
B. TOTAL EXPENDITURES	8,742,000	8,454,000	8,130,446	8,438,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,038,000	3,187,000	3,336,000	3,485,000
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)	-6,614,999	-6,729,000	-6,315,446	-6,603,000
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
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	18,200,000	11,349,580	4,339,359	0
G.L.862 Committed from Levy Proceeds	1,500,000	706,927	0	0
G.L.863 Restricted from State Proceeds	15,000,000	15,644,000	16,250,181	13,912,653
G.L.864 Restricted from Federal Proceeds	342,000	365,000	0	0
G.L.865 Restricted from Other Proceeds	500,000	577,000	731,927	886,481
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	3,913,000	4,197,493	4,789,533	4,996,420
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	39,455,000	32,840,000	26,111,000	19,795,554
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	11,349,580	4,339,359	0	0
G.L.862 Committed from Levy Proceeds	706,927	0	0	0
G.L.863 Restricted from State Proceeds	15,644,000	16,250,181	13,912,653	6,960,820
G.L.864 Restricted from Federal Proceeds	365,000	0	0	0
G.L.865 Restricted from Other Proceeds	577,000	731,927	886,481	1,040,981
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	4,197,493	4,789,533	4,994,420	4,706,199
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	32,840,000	26,111,000	19,795,554	13,192,554

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.

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	40,000	4,000	4,000	4,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	774,000	774,000	774,000	774,000
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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	814,000	778,000	778,000	778,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,514,000	778,000	778,000	778,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,514,000	778,000	778,000	778,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,700,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,800,000	100,000	100,000	100,000
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	1,800,000	100,000	100,000	100,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	100,000	100,000	100,000	100,000

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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/	100,000	100,000	100,000	100,000

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 extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.