Shoreline School District No.412

FISCAL YEAR 2025-2026

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Shoreline School District No.412

FISCAL YEAR 2025-2026

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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, 2025 through August 31, 2026.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 08/06/2025

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	192,024,274	3,674,470	31,816,731	4,622,454	605,000
Total Appropriation (Expenditures)	196,274,328	3,656,655	35,807,486	22,900,000	2,869,074
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	3,500,000	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	-4,250,053	17,815	-3,990,754	-21,777,545	-2,264,074
Beginning Total Fund Balance	9,200,000	1,040,000	16,758,170	34,000,000	2,264,100
Ending Total Fund Balance	4,949,946	1,057,815	12,767,415	12,222,454	26
SECTION B: EXCESS LEVIES FOR 2026 COLLECTION					
Excess levies approved by voters for 2026 collection	36,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	36,000,000	XXXXX	28,385,000	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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,146.36		9,083.00		9,293.00	
FTE Certificated Employees	618.862		620.021		623.151	
FTE Classified Employees	350.061		366.875		373.835	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	171,715,997		178,145,000		192,024,274	
Total Expenditures	169,927,237		182,260,000		196,274,328	
Total Beginning Fund Balance	7,822,010		8,264,000		9,200,000	
Total Ending Fund Balance	9,610,769		4,149,000		4,949,946	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	96,252,267	56.64	102,535,590	56.26	108,182,009	55.12
Federal Special Purpose Funding	36,384	0.02	0	0.00	0	0.00
Special Education Instruction	28,721,141	16.90	32,947,040	18.08	35,611,969	18.14
Vocational Instruction	4,993,394	2.94	5,082,298	2.79	5,429,130	2.77
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,555,935	4.45	7,457,255	4.09	9,374,114	4.78
Other Instructional Programs	408,325	0.24	1,427,572	0.78	1,955,566	1.00
Community Services	3,200,353	1.88	2,401,629	1.32	2,161,533	1.10
Support Services	28,759,439	16.92	30,408,616	16.68	33,560,007	17.10
Total - Program Groups	169,927,237	100.00	182,260,000	100.00	196,274,328	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	101,270,019	59.60	110,627,606	60.70	117,112,079	59.67
Teaching Support	23,561,843	13.87	25,642,555	14.07	29,284,965	14.92
Other Supportive Activities	25,267,468	14.87	26,098,749	14.32	27,913,318	14.22
Building Administration	8,830,041	5.20	9,081,777	4.98	9,878,381	5.03
Central Administration	9,883,196	5.82	10,809,313	5.93	12,085,585	6.16
Total - Activity Groups	169,927,237	100.00	182,260,000	100.00	196,274,328	100.00

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	81,475,842	47.95	87,228,324	47.86	92,475,848	47.12
Classified Salaries	30,771,859	18.11	32,364,541	17.76	35,330,392	18.00
Employee Benefits and Payroll Taxes	36,267,690	21.34	39,146,144	21.48	40,115,612	20.44
Supplies, Instructional Resources and Noncapitalized Items	5,673,340	3.34	6,479,756	3.56	9,300,768	4.74
Purchased Services	15,554,696	9.15	16,784,678	9.21	18,891,573	9.63
Travel	160,696	0.09	151,665	0.08	110,135	0.06
Capital Outlay	23,114	0.01	104,892	0.06	50,000	0.03
Total - Objects	169,927,237	100.00	182,260,000	100.00	196,274,328	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	591.94	604.00	643.00
2. Grade 1	621.74	610.00	642.00
3. Grade 2	698.05	619.00	634.00
4. Grade 3	663.34	699.00	652.00
5. Grade 4	690.39	662.00	728.00
6. Grade 5	659.79	684.00	683.00
7. Grade 6	711.24	662.00	712.00
8. Grade 7	685.53	703.00	675.00
9. Grade 8	658.35	673.00	724.00
10. Grade 9	805.97	712.00	780.00
11. Grade 10	777.26	809.00	740.00
12. Grade 11 (excluding Running Start)	672.53	684.00	693.00
13. Grade 12 (excluding Running Start)	563.37	631.00	588.00
14. SUBTOTAL	**8,799.50**	**8,752.00**	**8,894.00**
15. Running Start	224.96	208.00	270.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	121.90	123.00	129.00
18. TOTAL K-12	**9,146.36**	**9,083.00**	**9,293.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	618.86	620.02	623.151
2. General Fund FTE Classified Employees /4	350.06	366.88	373.835

1/ Enrollment are the average counts at school years 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	26,035,157	26,795,017	31,634,907
2000 | Local Nontax Support	7,820,601	5,875,354	5,403,723
3000 | State, General Purpose	98,002,571	102,952,478	107,655,217
4000 | State, Special Purpose	28,859,836	31,426,804	35,338,287
5000 | Federal, General Purpose	0	2,713	0
6000 | Federal, Special Purpose	8,148,477	8,054,634	8,492,140
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	17,286	0	0
9000 | Other Financing Sources	2,832,069	3,038,000	3,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**171,715,997**	**178,145,000**	**192,024,274**
EXPENDITURES			
00 | Regular Instruction	96,252,267	102,535,590	108,182,009
10 | Federal Special Purpose Funding	36,384	0	0
20 | Special Education Instruction	28,721,141	32,947,040	35,611,969
30 | Vocational Education Instruction	4,993,394	5,082,298	5,429,130
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	7,555,935	7,457,255	9,374,114
70 | Other Instructional Programs	408,325	1,427,572	1,955,566
80 | Community Services	3,200,353	2,401,629	2,161,533
90 | Support Services	28,759,439	30,408,616	33,560,007
B. TOTAL EXPENDITURES	**169,927,237**	**182,260,000**	**196,274,328**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**1,788,759**	**-4,114,999**	**-4,250,053**
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	1,120,487	1,490,322	660,000
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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	712,000	1,050,000
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	1,398,000	1,500,000
G.L.890	Unassigned Fund Balance	100,000	4,663,678	5,990,000
G.L.891	Unassigned to Minimum Fund Balance Policy	4,329,567	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**7,822,010**	**8,264,000**	**9,200,000**
G.	**G.L.898 Accounting Changes and Error Corrections**	**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	336,622	1,441,300	660,000
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	960,922	712,000	1,050,000
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	1,185,170	1,144,000	1,500,000
G.L.890	Unassigned Fund Balance	1,660,255	851,700	1,739,946

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.891 Unassigned to Minimum Fund Balance Policy	5,467,800	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	**9,610,769**	**4,149,000**	**4,949,946**

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

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

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Tax	26,034,327	26,795,017	31,634,907
1300	Sale of Tax Title Property	831	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**	**26,035,157**	**26,795,017**	**31,634,907**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	788,175	591,440	550,000
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	3,525	45,000	45,000
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	3,105,622	1,396,931	1,100,000
2200	Sales of Goods, Supplies, and Services, Unassigned	204,204	208,500	300,000
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	51,900	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	338,512	365,307	104,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	1,468,940	1,553,933	1,480,000
2300	Investment Earnings	438,140	400,000	350,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	471,336	431,800	772,000
2600	Fines and Damages	40,374	15,000	25,000
2700	Rentals and Leases	690,201	693,993	677,723
2800	Judgement and Settlements	115,291	0	0
2900	Local Support Nontax, Unassigned	104,381	173,450	0
2998	Local School Food Services-non NSLP	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**7,820,601**	**5,875,354**	**5,403,723**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE				
3100	Apportionment	95,369,009	100,224,678	104,586,680
3121	Special Education--General Apportionment	2,633,562	2,727,800	3,068,537
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**	**98,002,571**	**102,952,478**	**107,655,217**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	800,000	934,376
4109	Transition To Kindergarten	0	0	0
4121	Special Education	18,651,491	19,796,580	21,523,906
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	11,054	1	150,000
4155	Learning Assistance	1,820,175	2,105,473	2,305,971
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	696,519	638,460	1,095,126
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	1,924,437	1,970,978	2,273,390
4174	Highly Capable	313,350	327,454	341,196
4188	Childcare	0	0	0
4198	School Food Services	151,265	225,514	670,300
4199	Transportation--Operations	5,078,048	5,217,740	5,725,000
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	14,047	12,000	0
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	180,472	332,604	319,022
4398	School Food Services--Other State Agencies	18,978	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**28,859,836**	**31,426,804**	**35,338,287**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	0	2,713	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**2,713**	**0**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	13,062	200,000	250,000
6109	Transition To Kindergarten	0	0	0
6111	Federal Special Purpose—SLFRF	0	0	0
6112	Federal Special Purpose—ESSER II	0	0	0
6113	Federal Special Purpose—ESSER III	40,748	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	0	0	0
6124	Special Education--Supplemental	2,699,057	2,376,237	2,588,189
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	85,432	50,000	55,000
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	1,392,766	1,237,129	1,429,765
6152	School Improve, Fed Other Title Grants under ESEA, Fed	94,992	130,891	326,122
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)	83,206	121,954	260,000
6167	Indian Education JOM	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168	Indian Education, ED	0	0	0
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	2,047,857	2,334,503	1,953,064
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	0	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

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
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	18,023	30,000	0
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	1,597,433	1,373,920	1,400,000
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	75,901	200,000	230,000

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**8,148,477**	**8,054,634**	**8,492,140**
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	15,447	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	0	0	0
8500 | Nonfederal, ESD	1,840	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	**17,286**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	3,129	0	0
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	2,828,940	3,038,000	3,500,000
9000 TOTAL OTHER FINANCING SOURCES	**2,832,069**	**3,038,000**	**3,500,000**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
TOTAL REVENUES AND OTHER FINANCING SOURCES	**171,715,997**	**178,145,000**	**192,024,274**

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REGULAR INSTRUCTION			
01 | Basic Education	95,245,585	101,485,693	107,264,685
02 | Alternative Learning Experience	1,006,682	1,049,897	917,324
03 | Basic Education - Dropout Reengagement	0	0	0
09 | Transition to Kindergarten	0	0	0
00 | TOTAL REGULAR INSTRUCTION	**96,252,267**	**102,535,590**	**108,182,009**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - SLFRF	0	0	0
12 | Federal Special Purpose - ESSER II	0	0	0
13 | Federal Special Purpose - ESSER III	36,384	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	**36,384**	**0**	**0**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	26,098,647	30,734,140	32,960,750
22 | Special Education, Infants and Toddlers, State	0	0	0
23 | Special Education, ARP, IDEA, Federal	0	0	0
24 | Special Education, Supplemental, Federal	2,622,493	2,212,899	2,501,216
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	1	1	150,003
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**28,721,141**	**32,947,040**	**35,611,969**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	4,612,652	4,735,048	5,085,660
34 | Middle School Career and Technical Education, State	297,967	298,798	290,035
38 | Vocational, Federal	82,775	48,452	53,435
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**4,993,394**	**5,082,298**	**5,429,130**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	1,349,715	1,295,325	1,390,985
52	Other Title Grants under ESEA-Federal	92,073	126,820	282,404
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	1,895,578	2,102,825	2,281,239
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	799,676	733,819	1,209,954
59	Institutions - Juveniles in Adult Jails	0	0	0
61	Head Start, Federal	1,612,680	1,313,962	1,552,479
62	Math and Science, Professional Development, Federal	0	0	0
64	Limited English Proficiency, Federal	80,618	121,598	253,643
65	Transitional Bilingual, State	1,725,595	1,762,906	2,403,410
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**	**7,555,935**	**7,457,255**	**9,374,114**
	OTHER INSTRUCTIONAL PROGRAMS			
71	Traffic Safety	0	0	0
73	Summer School	56,174	70,044	70,373
74	Highly Capable	301,936	307,528	334,718
76	Targeted Assistance	0	0	0
78	Youth Training Programs, Federal	0	0	0
79	Instructional Programs, Other	50,214	1,050,000	1,550,475
70	**TOTAL OTHER INSTRUCTIONAL PROGRAMS**	**408,325**	**1,427,572**	**1,955,566**
	COMMUNITY SERVICES			
81	Public Radio/Television	0	0	0
86	Community Schools	0	0	0
88	Early Learning Programs	2,739,146	1,988,004	1,724,864

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89 | Other Community Services	461,208	413,625	436,669
80 | TOTAL COMMUNITY SERVICES	**3,200,353**	**2,401,629**	**2,161,533**
SUPPORT SERVICES			
97 | District-wide Support	19,466,335	20,231,458	22,189,491
98 | School Food Services	3,830,012	4,313,946	4,876,809
99 | Pupil Transportation	5,463,092	5,863,212	6,493,707
90 | TOTAL SUPPORT SERVICES	**28,759,439**	**30,408,616**	**33,560,007**
TOTAL PROGRAM EXPENDITURES	**169,927,237**	**182,260,000**	**196,274,328**

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	107,264,685	308,000		67,827,314	9,464,883	22,145,291	3,941,219	3,489,478	38,500	50,000
02 | ALE	917,324	0		373,744	353,051	137,106	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	**108,182,009**	**308,000**		**68,201,058**	**9,817,934**	**22,282,397**	**3,985,122**	**3,498,998**	**38,500**	**50,000**
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	32,960,750	80,000		12,684,981	7,947,221	7,948,770	119,999	4,176,279	3,500	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	2,501,216	0		1,954,363	0	546,853	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	150,003	0		28,536	0	7,745	1	113,721	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**35,611,969**	**80,000**		**14,667,880**	**7,947,221**	**8,503,368**	**120,000**	**4,290,000**	**3,500**	**0**
31 | Voc, Basic, St	5,085,660	0		2,884,816	382,784	986,538	611,317	210,364	9,841	0
34 | MidSchCar/Tec	290,035	0		221,990	7,552	60,493	0	0	0	0
38 | Voc, Fed	53,435	0		4,000	0	631	0	41,065	7,739	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**5,429,130**	**0**		**3,110,806**	**390,336**	**1,047,662**	**611,317**	**251,429**	**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	1,390,985	0		855,745	156,101	345,953	23,186	10,000	0	0
52 | Other Title Grants under ESEA-Federal	282,404	0	0	148,122	0	43,171	0	91,111	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	2,281,239	0		1,485,973	111,119	487,048	195,894	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	1,209,954	0		542,458	55,263	112,233	500,000	0	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	1,552,479	0		0	990,629	459,350	102,500	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	253,643	0		96,203	0	23,296	94,144	13,000	27,000	0
65 | Tran Biling, St	2,403,410	0		1,343,463	216,344	477,591	2,526	363,486	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	**9,374,114**	**0**	**0**	**4,471,964**	**1,529,456**	**1,948,642**	**918,250**	**478,347**	**27,455**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	70,373	0		40,000	18,400	10,060	1,913	0	0	0
74 | Highly Capable	334,718	0		105,821	95,656	103,559	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	1,550,475	0		600,000	200,000	134,851	317,624	285,000	13,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**1,955,566**	**0**		**745,821**	**314,056**	**248,470**	**348,519**	**285,500**	**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	1,724,864	0		133,141	777,665	383,908	334,400	94,650	1,100	0
89 | Othr Comm Srv	436,669	0	0	22,419	304,330	86,920	4,000	19,000	0	0
TOTAL COMMUNITY SERVICES	**2,161,533**	**0**	**0**	**155,560**	**1,081,995**	**470,828**	**338,400**	**113,650**	**1,100**	**0**
97 | Distwide Suppt	22,189,491	12,000	0	1,122,759	8,610,004	3,085,729	710,846	8,640,753	7,400	0
98 | Schl Food Serv	4,876,809	0	0	0	2,052,448	1,018,972	1,778,314	26,275	800	0
99 | Pupil Transp	6,493,707	0	-400,000	0	3,586,942	1,509,544	490,000	1,306,621	600	0
TOTAL SUPPORT SERVICES	**33,560,007**	**12,000**	**-400,000**	**1,122,759**	**14,249,394**	**5,614,245**	**2,979,160**	**9,973,649**	**8,800**	**0**
OBJECT TOTALS	**196,274,328**	**400,000**	**-400,000**	**92,475,848**	**35,330,392**	**40,115,612**	**9,300,768**	**18,891,573**	**110,135**	**50,000**

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	2,356,426	0		1,369,796	472,845	468,222	19,436	24,327	1,800	0
22 | Lrn Resrc	1,938,575	0		1,430,336	5,623	386,091	41,135	75,390	0	0
23 | Princ Off	9,725,525	0		4,822,637	2,679,786	2,175,062	21,662	26,178	200	0
24 | Guid/Coun	5,823,595	0		3,472,884	757,813	1,387,595	114,184	91,119	0	0
25 | Pupil M/S	4,072,102	0		2,079,605	876,338	1,100,151	16,008	0	0	0
26 | Health	1,631,161	0		0	1,154,529	467,866	7,766	1,000	0	0
27 | Teaching	74,896,671	123,000		52,981,831	1,028,179	15,157,419	2,598,628	2,942,114	15,500	50,000
28 | Extracur	2,703,095	185,000		456,910	1,471,797	371,688	15,700	182,000	20,000	0
29 | Pmt to SD	550							550		
31 | InstProDev	670,174	0		422,455	1,000	106,919	2,000	136,800	1,000	0
32 | Inst Tech	1,780,884	0			668,512	235,372	867,000	10,000	0	0
33 | Curriculum	237,700	0		0	0	0	237,700	0	0	0
34 | Prof Lrng St	919,504	0		790,860		128,644	0	0	0	0
35 | Pupil Safety	508,723	0		0	348,461	160,262	0	0	0	0
Total	**107,264,685**	**308,000**		**67,827,314**	**9,464,883**	**22,145,291**	**3,941,219**	**3,489,478**	**38,500**	**50,000**
FTE Program Staff				**458.041**	**85.624**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	500	0		0	0	0	500	0	0	0
22 | Lrn Resrc	100	0		0	0	0	100	0	0	0
23 | Princ Off	87,292	0		0	59,929	27,363	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	823,553	0		368,689	293,122	108,919	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	5,879	0		5,055		824	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**917,324**	**0**		**373,744**	**353,051**	**137,106**	**43,903**	**9,520**	**0**	**0**
FTE Program Staff				**2.500**	**3.924**					

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) 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 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	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	1,026,773	0		518,231	282,980	225,562	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	512,263	0		0	308,440	203,823	0	0	0	0
26 | Health	6,393,834	0		4,418,596	188,650	1,341,588	70,000	375,000	0	0
27 | Teaching	23,964,455	80,000		7,431,905	7,162,151	6,108,121	39,999	3,139,279	3,000	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	662,000							662,000		
31 | InstProDev	215,610	0		156,475	5,000	43,635	10,000	0	500	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	185,815	0		159,774		26,041	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**32,960,750**	**80,000**		**12,684,981**	**7,947,221**	**7,948,770**	**119,999**	**4,176,279**	**3,500**	**0**
FTE Program Staff				**95.284**	**104.888**					

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	1,908,225	0		1,488,235	0	419,990	0	0	0	0
27 | Teaching	76,946	0		60,857	0	16,089	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	516,045	0		405,271	0	110,774	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	**2,501,216**	**0**		**1,954,363**	**0**	**546,853**	**0**	**0**	**0**	**0**
FTE Program Staff				**13.780**						

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	149,760	0		28,327	0	7,711	1	113,721	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	243	0		209		34	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**150,003**	**0**		**28,536**	**0**	**7,745**	**1**	**113,721**	**0**	**0**
FTE Program Staff				**0.200**						

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	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	304,077	0		166,380	67,450	64,847	4,200	1,000	200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	31,425	0		25,575	0	5,850	0	0	0	0
24 | Guid/Coun	453,128	0		196,031	139,661	113,709	3,727	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	4,219,420	0		2,430,293	175,673	791,059	603,390	209,364	9,641	0
28 | Extracur	37,451	0		31,999	0	5,452	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	40,159	0		34,538		5,621	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
65 | Utilities	0							0		
Total	**5,085,660**	**0**		**2,884,816**	**382,784**	**986,538**	**611,317**	**210,364**	**9,841**	**0**
FTE Program Staff				**19.882**	**4.698**					

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	61,167	0		41,220	7,552	12,395	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	14,376	0		11,017	0	3,359	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	204,398	0		161,112	0	43,286	0	0	0	0
28 | Extracur	7,374	0		6,301	0	1,073	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	2,720	0		2,340		380	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
65 | Utilities	0							0		
Total	**290,035**	**0**		**221,990**	**7,552**	**60,493**	**0**	**0**	**0**	**0**
FTE Program Staff				**1.400**	**0.077**					

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	31,435	0		4,000	0	631	0	19,065	7,739	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	0
Total	**53,435**	**0**		**4,000**	**0**	**631**	**0**	**41,065**	**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	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	54,717	0		44,980	0	9,737	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	48,433	0		0	34,789	13,644	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	1,131,479	0		686,966	121,312	290,015	23,186	10,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	156,356	0		123,799	0	32,557	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	**1,390,985**	**0**		**855,745**	**156,101**	**345,953**	**23,186**	**10,000**	**0**	**0**
FTE Program Staff				**6.060**	**2.078**					

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	88,528	0		0	0	0	0	88,528	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	193,876	0		148,122	0	43,171	0	2,583	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	**282,404**	**0**	**0**	**148,122**	**0**	**43,171**	**0**	**91,111**	**0**	**0**
FTE Program Staff				**0.900**						

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	127,573	0		67,470	32,543	26,805	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	2,133,130	0		1,400,852	78,576	457,358	195,894	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	20,536	0		17,651		2,885	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**2,281,239**	**0**		**1,485,973**	**111,119**	**487,048**	**195,894**	**750**	**455**	**0**
FTE Program Staff				**9.736**	**1.213**					

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	81,778	0		0	55,263	26,515	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	1,124,112	0		538,958	0	85,154	500,000	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	4,064	0		3,500	0	564	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	**1,209,954**	**0**		**542,458**	**55,263**	**112,233**	**500,000**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**0.740**					

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	67,308	0		0	52,060	15,248	0	0	0	0
23 | Princ Off	34,139	0		0	22,382	11,757	0	0	0	0
24 | Guid/Coun	277,810	0		0	193,120	84,690	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	24,221	0		0	17,149	7,072	0	0	0	0
27 | Teaching	1,046,501	0		0	705,918	340,583	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	**1,552,479**	**0**		**0**	**990,629**	**459,350**	**102,500**	**0**	**0**	**0**
FTE Program Staff					**13.027**					

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	64,144	0		0	0	0	64,144	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	189,499	0		96,203	0	23,296	30,000	13,000	27,000	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
Total	**253,643**	**0**		**96,203**	**0**	**23,296**	**94,144**	**13,000**	**27,000**	**0**
FTE Program Staff				**0.500**						

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	113,639	0		56,225	32,543	24,371	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	2,021,498	0		1,078,726	183,801	395,745	600	362,626	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	249,097	0		192,021	0	54,790	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	19,176	0		16,491		2,685	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**2,403,410**	**0**		**1,343,463**	**216,344**	**477,591**	**2,526**	**363,486**	**0**	**0**
FTE Program Staff				**9.268**	**2.987**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
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	5,156	0		3,000	1,398	758	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	65,217	0		37,000	17,002	9,302	1,913	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	**70,373**	**0**		**40,000**	**18,400**	**10,060**	**1,913**	**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	62,683	0		0	44,513	16,470	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	185,322	0		59,305	51,143	74,874	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	57,076	0		45,096	0	11,980	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	1,655	0		1,420		235	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**334,718**	**0**		**105,821**	**95,656**	**103,559**	**28,982**	**500**	**200**	**0**
FTE Program Staff				**0.900**	**1.211**					

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	1,506,475	0		600,000	200,000	134,851	317,624	254,000	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	**1,550,475**	**0**		**600,000**	**200,000**	**134,851**	**317,624**	**285,000**	**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	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	213,030	0			147,631	60,399	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	1,287,534	0		133,141	630,034	323,509	189,400	10,350	1,100	0
Total	**1,724,864**	**0**		**133,141**	**777,665**	**383,908**	**334,400**	**94,650**	**1,100**	**0**
FTE Program Staff				**0.600**	**9.793**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	43,887	0			37,000	6,887	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	392,782	0	0	22,419	267,330	80,033	4,000	19,000	0	0
Total	**436,669**	**0**	**0**	**22,419**	**304,330**	**86,920**	**4,000**	**19,000**	**0**	**0**
FTE Program Staff				**0.100**	**1.800**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	590,351	0			23,933	7,530	3,600	554,188	1,100	0
12 | Supt Off	1,147,151	0		644,668	254,767	188,446	36,250	21,520	1,500	0
13 | Busns Off	2,391,262	0		0	1,709,279	514,843	17,900	146,740	2,500	0
14 | HR	1,661,347	0		478,091	715,771	311,505	9,000	145,980	1,000	0
15 | Pblc Rltn	244,093	0		0	154,682	39,411	13,300	36,400	300	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	508,922	0		0	401,234	106,688	500	0	500	0
62 | Grnd Mnt	414,854	2,000			259,683	96,171	32,000	25,000	0	0
63 | Oper Bldg	4,530,311	0			3,038,454	1,221,857	259,800	10,000	200	0
64 | Maintnce	1,875,228	10,000	0		843,063	260,219	284,596	477,150	200	0
65 | Utilities	3,586,687	0	0		0	0	1,200	3,585,487	0	0
67 | Bldg Secu	49,418	0			38,222	10,696	400	100	0	0
68 | Insurance	3,051,082	0					0	3,051,082		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	1,717,414	0	0	0	991,258	260,910	0	465,246	0	0
73 | Printing	48,628	0	0	0	9,449	3,779	19,100	16,200	100	0
74 | Warehouse	257,633	0	0	0	170,209	63,674	18,200	5,550	0	0
75 | Mtr Pool	115,110	0	0	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	**22,189,491**	**12,000**	**0**	**1,122,759**	**8,610,004**	**3,085,729**	**710,846**	**8,640,753**	**7,400**	**0**
FTE Program Staff				**4.000**	**84.006**					

Shoreline School District No.412

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	588,253	0		0	434,601	137,227	13,950	2,275	200	0
42 | Food	1,655,064	0					1,655,064	0		
44 | Operation	2,633,492	0			1,617,847	881,745	109,300	24,000	600	0
49 | Transfers	0		0							
Total	**4,876,809**	**0**	**0**	**0**	**2,052,448**	**1,018,972**	**1,778,314**	**26,275**	**800**	**0**
FTE Program Staff					**19.999**					

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	779,343	0		0	576,687	192,356	5,700	4,500	100	0
52 | Operation	4,847,964	0			2,403,285	1,111,479	354,500	978,700	0	0
53 | Maintnce	986,479	0			606,970	205,709	129,800	43,500	500	0
56 | Insurance	279,921							279,921		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-400,000		-400,000							
Total	**6,493,707**	**0**	**-400,000**	**0**	**3,586,942**	**1,509,544**	**490,000**	**1,306,621**	**600**	**0**
FTE Program Staff					**37.770**					

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	3.900	253,312	201,692	232,827.44	908,027	708,316	199,711
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.250	221,901	204,600	208,060.00	260,075	260,075	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	200,944	0	200,944
ACTIVITY CODE 21 TOTAL		**5.150**				**1,369,796**	**968,391**	**401,405**
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	9.480	125,195	73,613	119,423.10	1,132,131	1,132,131	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	208,307	0	208,307
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,798	0	31,798
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,560	0	1,560
ACTIVITY CODE 22 TOTAL		**9.480**				**1,430,336**	**1,132,131**	**298,205**
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,625	0	12,625
01-23-210	ELEMENTARY PRINCIPAL	9.780	208,830	206,870	207,872.09	2,032,989	2,032,989	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	9,000	0
01-23-230	SECONDARY PRINCIPAL	4.220	233,580	190,241	211,647.63	893,153	893,153	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	9,000	0
01-23-240	SECONDARY VICE PRINCIPAL	7.000	217,720	190,241	203,220.00	1,422,540	1,422,540	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.875	204,600	204,600	204,600.00	179,025	179,025	0
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	264,305	0	264,305
ACTIVITY CODE 23 TOTAL		**21.875**				**4,822,637**	**4,545,707**	**276,930**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,411	0	1,411

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
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	10,000
01-24-400	OTHER SUPPORT PERSONNEL	1.000	107,247	107,247	107,247.00	107,247	107,247	0
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,735	0	19,735
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,804	0	32,804
01-24-420	COUNSELOR	25.700	125,195	80,373	102,071.48	2,623,237	2,623,237	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	482,666	0	482,666
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	192,965	0	192,965
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,819	0	2,819
ACTIVITY CODE 24 TOTAL		**26.700**				**3,472,884**	**2,730,484**	**742,400**
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	20,405	0	20,405
01-25-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,848	0	1,848
01-25-400	OTHER SUPPORT PERSONNEL	14.000	125,195	91,874	115,529.14	1,617,408	0	1,617,408
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	277,197	0	277,197
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	120,992	0	120,992
ACTIVITY CODE 25 TOTAL		**14.000**				**2,079,605**	**0**	**2,079,605**
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	1,280,780	0	1,280,780
01-27-310	ELEMENTARY HOMEROOM TEACHER	184.745	125,195	69,121	110,128.57	20,345,702	20,345,702	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,816,299	6,683	3,809,615
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	515,719	125,195	390,524

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	169.179	125,195	66,846	109,860.77	18,586,136	18,586,136	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,373,430	0	3,373,430
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	363,939	0	363,939
01-27-330	OTHER TEACHER	3.937	125,195	73,898	95,532.89	376,113	376,113	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,140	0	91,140
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,300	0	24,300
01-27-340	ELEMENTARY SPECIALIST TEACHER	15.000	125,195	107,247	120,884.67	1,813,270	1,813,270	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	311,364	0	311,364
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,806	0	36,806
01-27-400	OTHER SUPPORT PERSONNEL	1.425	125,195	110,895	117,668.77	167,678	167,678	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,852	0	30,852
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,489	0	4,489
01-27-610	ON LEAVE	2.750	125,195	5,564	55,419.27	152,403	0	152,403
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	270,174	0	270,174
ACTIVITY CODE 27 TOTAL		**377.036**				**52,981,831**	**41,680,777**	**11,301,053**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	232,000	0	232,000
01-28-320	SECONDARY TEACHER	0.400	125,195	125,195	125,195.00	50,078	50,078	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,214	0	9,214
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,346	0	8,346
01-28-330	OTHER TEACHER	1.000	125,195	125,195	125,195.00	125,195	125,195	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,035	0	23,035

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	9,042	0	9,042
ACTIVITY CODE 28 TOTAL		**1.400**				**456,910**	**175,273**	**281,637**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,000	0	61,000
01-31-400	OTHER SUPPORT PERSONNEL	2.400	125,195	125,195	125,195.00	300,468	0	300,468
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,284	0	55,284
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,703	0	5,703
ACTIVITY CODE 31 TOTAL		**2.400**				**422,455**	**0**	**422,455**
01-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	406	406	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	333,256	333,256	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	317,582	317,582	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,498	13,498	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,716	29,716	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,007	34,007	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,660	18,660	0

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
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,735	43,735	0
ACTIVITY CODE 34 TOTAL		**0.000**				**790,860**	**790,860**	**0**
PROGRAM TOTAL		**458.041**				**67,827,314**	**52,023,623**	**15,803,690**

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	125,195	116,100	121,317.60	303,294	303,294	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,805	0	55,805
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,389	0	6,389
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,201	0	3,201
ACTIVITY CODE 27 TOTAL		**2.500**				**368,689**	**303,294**	**65,395**
02-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,055	5,055	0
ACTIVITY CODE 34 TOTAL		**0.000**				**5,055**	**5,055**	**0**
PROGRAM TOTAL		**2.500**				**373,744**	**308,349**	**65,395**

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	2.400	221,901	205,569	212,925.42	511,021	511,021	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		**2.400**				**518,231**	**511,021**	**7,210**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500	0	3,500
21-26-400	OTHER SUPPORT PERSONNEL	1.000	113,246	113,246	113,246.00	113,246	113,246	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,480	0	23,480
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,146	3,146	0
21-26-430	OCCUPATIONAL THERAPIST	6.600	125,195	95,810	103,199.85	681,119	681,119	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	163,874	0	163,874
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,883	0	11,883
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	19.000	125,195	75,818	104,794.37	1,991,093	1,991,093	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	466,020	0	466,020
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,998	0	36,998
21-26-460	PSYCHOLOGIST	2.500	99,069	95,810	97,765.60	244,414	244,414	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	129,656	0	129,656
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,579	0	9,579
21-26-480	PHYSICAL THERAPIST	3.300	125,195	98,227	117,023.03	386,176	386,176	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	147,330	0	147,330
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,082	0	7,082
ACTIVITY CODE 26 TOTAL		**32.400**				**4,418,596**	**3,419,194**	**999,402**

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	150,425	150,425	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	79,168	0	79,168
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.800	96,186	91,874	94,269.44	169,685	169,685	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,222	0	31,222
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,897	0	3,897
21-27-320	SECONDARY TEACHER	1.800	125,195	110,895	118,839.44	213,911	213,911	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,359	0	39,359
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,565	0	3,565
21-27-330	OTHER TEACHER	54.764	125,195	66,846	100,062.60	5,479,828	5,479,828	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,018,160	0	1,018,160
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	106,108	0	106,108
21-27-400	OTHER SUPPORT PERSONNEL	1.000	105,919	105,919	105,919.00	105,919	105,919	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,492	19,492	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,766	0	1,766
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	9,400	0	9,400
ACTIVITY CODE 27 TOTAL		**59.364**				**7,431,905**	**6,139,260**	**1,292,645**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500	0	2,500
21-31-400	OTHER SUPPORT PERSONNEL	1.120	125,195	122,594	123,894.64	138,762	138,762	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,900	0	12,900
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,313	0	2,313
ACTIVITY CODE 31 TOTAL		**1.120**				**156,475**	**138,762**	**17,713**

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
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,828	2,828	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,565	3,565	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,507	91,507	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,966	5,966	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,883	11,883	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,843	33,843	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,073	4,073	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,109	6,109	0
ACTIVITY CODE 34 TOTAL		**0.000**				**159,774**	**159,774**	**0**
PROGRAM TOTAL		**95.284**				**12,684,981**	**10,368,011**	**2,316,970**

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	10.900	125,195	77,730	110,545.32	1,204,944	1,204,944	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	221,713	221,713	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,578	61,578	0
ACTIVITY CODE 26 TOTAL		**10.900**				**1,488,235**	**1,488,235**	**0**
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	790	790	0
24-27-330	OTHER TEACHER	0.400	125,195	125,195	125,070.00	50,028	50,028	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,205	9,205	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	834	834	0
ACTIVITY CODE 27 TOTAL		**0.400**				**60,857**	**60,857**	**0**
24-31-330	OTHER TEACHER	1.000	125,195	125,195	125,195.00	125,195	125,195	0
24-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,035	23,035	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,007	5,007	0
24-31-400	OTHER SUPPORT PERSONNEL	1.480	125,195	118,563	121,733.11	180,165	180,165	0
24-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,782	45,782	0
24-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,005	6,005	0
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,082	20,082	0
ACTIVITY CODE 31 TOTAL		**2.480**				**405,271**	**405,271**	**0**
PROGRAM TOTAL		**13.780**				**1,954,363**	**1,954,363**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 26 - Special Education, Institutions, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
26-27-330	OTHER TEACHER	0.200	125,195	112,284	118,740.00	23,748	23,748	0
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,370	0	4,370
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	209	0	209
ACTIVITY CODE 27 TOTAL		**0.200**				**28,327**	**23,748**	**4,579**
26-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	209	209	0
ACTIVITY CODE 34 TOTAL		**0.000**				**209**	**209**	**0**
PROGRAM TOTAL		**0.200**				**28,536**	**23,957**	**4,579**

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 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	204,600	204,600	204,600.00	163,680	163,680	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,700	0	2,700
ACTIVITY CODE 21 TOTAL		**0.800**				**166,380**	**163,680**	**2,700**
31-23-240	SECONDARY VICE PRINCIPAL	0.125	204,600	204,600	204,600.00	25,575	25,575	0
ACTIVITY CODE 23 TOTAL		**0.125**				**25,575**	**25,575**	**0**
31-24-420	COUNSELOR	1.400	125,195	80,373	112,388.57	157,344	157,344	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,950	0	28,950
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,737	0	9,737
ACTIVITY CODE 24 TOTAL		**1.400**				**196,031**	**157,344**	**38,687**
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	42,456	0	42,456
31-27-320	SECONDARY TEACHER	17.557	125,195	66,846	110,897.25	1,947,023	1,947,023	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	358,254	9,214	349,040
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,857	0	36,857
ACTIVITY CODE 27 TOTAL		**17.557**				**2,430,293**	**1,956,237**	**474,056**
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**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,451	32,451	0

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
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,087	2,087	0
ACTIVITY CODE 34 TOTAL		**0.000**				**34,538**	**34,538**	**0**
PROGRAM TOTAL		**19.882**				**2,884,816**	**2,337,374**	**547,442**

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	204,600	204,600	204,600.00	40,920	40,920	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	0	300
ACTIVITY CODE 21 TOTAL		**0.200**				**41,220**	**40,920**	**300**
34-24-420	COUNSELOR	0.100	87,753	87,753	87,750.00	8,775	8,775	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,615	0	1,615
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	627	0	627
ACTIVITY CODE 24 TOTAL		**0.100**				**11,017**	**8,775**	**2,242**
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,075	0	3,075
34-27-320	SECONDARY TEACHER	1.100	125,195	102,839	119,658.18	131,624	131,624	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,219	0	24,219
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,194	0	2,194
ACTIVITY CODE 27 TOTAL		**1.100**				**161,112**	**131,624**	**29,488**
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**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,194	2,194	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	146	146	0
ACTIVITY CODE 34 TOTAL		**0.000**				**2,340**	**2,340**	**0**
PROGRAM TOTAL		**1.400**				**221,990**	**183,659**	**38,331**

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
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	221,901	221,901	221,900.00	44,380	44,380	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**				**44,980**	**44,980**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,849	11,849	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	2.700	125,195	95,810	111,302.96	300,518	300,518	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,481	41,481	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,078	4,078	0
51-27-330	OTHER TEACHER	2.360	125,195	96,186	115,120.34	271,684	271,684	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,828	52,828	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,528	4,528	0
ACTIVITY CODE 27 TOTAL		**5.060**				**686,966**	**686,966**	**0**
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,757	3,757	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,528	4,528	0
51-31-400	OTHER SUPPORT PERSONNEL	0.800	125,195	114,665	118,613.75	94,891	94,891	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,460	17,460	0

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
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,163	3,163	0
ACTIVITY CODE 31 TOTAL		**0.800**				**123,799**	**123,799**	**0**
PROGRAM TOTAL		**6.060**				**855,745**	**855,745**	**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	25,000	25,000	0
52-31-400	OTHER SUPPORT PERSONNEL	0.900	114,665	109,522	112,378.89	101,141	101,141	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,610	18,610	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,371	3,371	0
ACTIVITY CODE 31 TOTAL		**0.900**				**148,122**	**148,122**	**0**
PROGRAM TOTAL		**0.900**				**148,122**	**148,122**	**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	221,901	221,901	221,900.00	66,570	66,570	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**				**67,470**	**66,570**	**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	2.057	125,195	92,661	105,078.27	216,146	216,146	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,896	6,090	49,806
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,945	0	5,945
55-27-320	SECONDARY TEACHER	1.039	103,720	75,174	91,871.99	95,455	95,455	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,563	6,107	11,457
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,809	0	1,809
55-27-330	OTHER TEACHER	6.340	125,195	84,868	117,895.58	747,458	747,458	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	123,297	13,821	109,476
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,997	0	10,997
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,322	0	3,322
ACTIVITY CODE 27 TOTAL		**9.436**				**1,400,852**	**1,208,041**	**192,812**
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,197	5,197	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,457	1,457	0

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
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,997	10,997	0
ACTIVITY CODE 34 TOTAL		**0.000**				**17,651**	**17,651**	**0**
PROGRAM TOTAL		**9.736**				**1,485,973**	**1,292,262**	**193,712**

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	46,500	46,500	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	130,280	130,280	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	362,178	362,178	0
ACTIVITY CODE 27 TOTAL		**0.000**				**538,958**	**538,958**	**0**
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500	3,500	0
ACTIVITY CODE 31 TOTAL		**0.000**				**3,500**	**3,500**	**0**
PROGRAM TOTAL		**0.000**				**542,458**	**542,458**	**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 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	20,000	20,000	0
64-31-400	OTHER SUPPORT PERSONNEL	0.500	125,195	125,195	125,196.00	62,598	62,598	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,518	11,518	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,087	2,087	0
ACTIVITY CODE 31 TOTAL		**0.500**				**96,203**	**96,203**	**0**
PROGRAM TOTAL		**0.500**				**96,203**	**96,203**	**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	221,901	221,901	221,900.00	55,475	55,475	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**				**56,225**	**55,475**	**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	69,911	68,139	1,772
65-27-310	ELEMENTARY HOMEROOM TEACHER	5.018	125,195	92,661	111,806.70	561,046	561,046	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	66,010	0	66,010
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,174	1,720	4,454
65-27-330	OTHER TEACHER	2.500	120,049	89,615	109,092.80	272,732	272,732	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,255	0	85,255
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,546	0	4,546
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	272	272	0
ACTIVITY CODE 27 TOTAL		**7.518**				**1,078,726**	**916,689**	**162,037**
65-31-400	OTHER SUPPORT PERSONNEL	1.500	125,195	93,025	103,748.67	155,623	93,025	62,598
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,636	0	28,636
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,762	5,168	2,594
ACTIVITY CODE 31 TOTAL		**1.500**				**192,021**	**98,193**	**93,828**
65-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,177	3,177	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,174	5,953	221
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,546	4,546	0

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
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,594	2,594	0
ACTIVITY CODE 34 TOTAL		**0.000**				**16,491**	**16,270**	**221**
PROGRAM TOTAL		**9.268**				**1,343,463**	**1,086,627**	**256,836**

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.

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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	0.600	82,078	76,768	79,423.33	47,654	0	47,654
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,768	0	8,768
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	794	0	794
74-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	453	0	453
ACTIVITY CODE 27 TOTAL		**0.600**				**59,305**	**1,636**	**57,669**
74-31-400	OTHER SUPPORT PERSONNEL	0.300	125,195	125,195	125,196.67	37,559	37,559	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,911	0	6,911
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	626	0	626
ACTIVITY CODE 31 TOTAL		**0.300**				**45,096**	**37,559**	**7,537**
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	794	794	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	626	626	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,420**	**1,420**	**0**
PROGRAM TOTAL		**0.900**				**105,821**	**40,615**	**65,206**

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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.

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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	221,901	221,901	221,901.67	133,141	0	133,141
ACTIVITY CODE 91 TOTAL		**0.600**				**133,141**	**0**	**133,141**
PROGRAM TOTAL		**0.600**				**133,141**	**0**	**133,141**

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	221,901	221,901	221,900.00	22,190	0	22,190
89-91-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	229	0	229
ACTIVITY CODE 91 TOTAL		**0.100**				**22,419**	**0**	**22,419**
PROGRAM TOTAL		**0.100**				**22,419**	**0**	**22,419**

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 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	17,073	0	17,073
97-12-110	SUPERINTENDENT	1.000	364,096	364,096	364,096.00	364,096	364,096	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,015	0	25,015
97-12-130	OTHER DISTRICT ADMINISTRATOR	1.000	232,484	232,484	232,484.00	232,484	0	232,484
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	6,000	0	6,000
ACTIVITY CODE 12 TOTAL		**2.000**				**644,668**	**364,096**	**280,572**
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	253,312	221,901	237,606.50	475,213	475,213	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,878	0	2,878
ACTIVITY CODE 14 TOTAL		**2.000**				**478,091**	**475,213**	**2,878**
PROGRAM TOTAL		**4.000**				**1,122,759**	**839,309**	**283,450**

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 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	5.182	10,780.00	49.52	33.26	42.97	463,270	463,270	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,451	0	8,451
ACTIVITY CODE 21 TOTAL		**5.182**					**472,845**	**463,270**	**9,575**
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	623	0	623
ACTIVITY CODE 22 TOTAL		**0.000**					**5,623**	**0**	**5,623**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	131,670	0	131,670
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	8,896	1,779	7,117
01-23-940	OFFICE/CLERICAL	31.354	65,218.00	44.54	31.72	38.25	2,494,729	2,494,729	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	35,806	0	35,806
ACTIVITY CODE 23 TOTAL		**31.354**					**2,679,786**	**2,496,508**	**183,278**
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	2,669	0	2,669
01-24-940	OFFICE/CLERICAL	1.846	3,840.00	38.30	34.73	36.52	140,218	140,218	0
01-24-960	PROFESSIONAL	6.692	13,916.00	53.96	38.41	42.68	593,953	593,953	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,262	0	20,262
ACTIVITY CODE 24 TOTAL		**8.538**					**757,813**	**734,171**	**23,642**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	48,563	0	48,563
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
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	7.681	15,964.42	30.94	27.38	28.40	453,469	453,469	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	32,769	0	32,769

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
01-25-970	SERVICE WORKERS	5.603	11,635.72	30.94	27.38	28.60	332,750	332,750	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,105	0	2,105
ACTIVITY CODE 25 TOTAL		**13.284**					**876,338**	**786,219**	**90,119**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	56,918	0	56,918
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	10.067	20,939.50	52.41	49.52	50.89	1,065,685	1,065,685	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,827	0	28,827
ACTIVITY CODE 26 TOTAL		**10.067**					**1,154,529**	**1,065,685**	**88,844**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,895	0	20,895
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,710	0	43,710
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	56,217	0	56,217
01-27-910	AIDES	6.145	12,776.50	41.99	27.38	30.76	392,970	392,970	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	514,387	489,594	24,793
ACTIVITY CODE 27 TOTAL		**6.145**					**1,028,179**	**882,564**	**145,615**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	89,895	0	89,895
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	46.49	46.49	46.49	96,699	0	96,699
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,285,203	0	1,285,203
ACTIVITY CODE 28 TOTAL		**1.000**					**1,471,797**	**0**	**1,471,797**
01-31-005	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**
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	0.500	1,040.00	86.17	86.17	86.17	89,614	44,807	44,807
01-32-980	TECHNICAL	5.006	10,420.00	60.92	0.00	55.28	576,035	288,018	288,018

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
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,050	525	525
ACTIVITY CODE 32 TOTAL		**5.506**					**668,512**	**333,350**	**335,163**
01-35-970	SERVICE WORKERS	4.548	9,456.00	38.30	34.74	36.15	341,803	341,803	0
01-35-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,658	0	6,658
ACTIVITY CODE 35 TOTAL		**4.548**					**348,461**	**341,803**	**6,658**
PROGRAM TOTAL		**85.624**					**9,464,883**	**7,103,570**	**2,361,314**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.719	1,496.00	38.87	38.87	38.87	58,150	58,150	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,779	0	1,779
ACTIVITY CODE 23 TOTAL		**0.719**					**59,929**	**58,150**	**1,779**
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	3.205	6,665.90	47.02	31.72	42.20	281,285	281,285	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,074	0	9,074
ACTIVITY CODE 27 TOTAL		**3.205**					**293,122**	**281,285**	**11,837**
PROGRAM TOTAL		**3.924**					**353,051**	**339,435**	**13,616**

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	3.012	6,265.00	50.40	38.87	43.97	275,491	275,491	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,760	0	5,760
ACTIVITY CODE 21 TOTAL		**3.012**					**282,980**	**275,491**	**7,489**
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,575	3,575	0
21-25-910	AIDES	5.086	10,575.67	29.76	26.31	27.93	295,354	293,431	1,922
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,511	1,800	7,711
ACTIVITY CODE 25 TOTAL		**5.086**					**308,440**	**298,806**	**9,633**
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,778	0	2,778
21-26-960	PROFESSIONAL	1.830	3,806.55	50.40	43.88	48.13	183,203	183,203	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,669	0	2,669
ACTIVITY CODE 26 TOTAL		**1.830**					**188,650**	**183,203**	**5,447**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	242,603	242,603	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,223	0	22,223
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	71.227	148,136.12	42.97	28.78	30.90	4,576,794	4,576,794	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	117,564	1,779	115,785
21-27-960	PROFESSIONAL	23.733	49,362.15	50.40	38.41	43.47	2,145,590	2,145,590	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	52,157	1,779	50,377
ACTIVITY CODE 27 TOTAL		**94.960**					**7,162,151**	**6,968,545**	**193,605**

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	5,000	0	5,000
ACTIVITY CODE 31 TOTAL		**0.000**					**5,000**	**0**	**5,000**
PROGRAM TOTAL		**104.888**					**7,947,221**	**7,726,045**	**221,174**

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
****** 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	0.690	1,435.50	46.49	46.49	46.49	66,736	66,736	0
ACTIVITY CODE 21 TOTAL		**0.690**					**67,450**	**66,736**	**714**
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,779	0	1,779
31-24-960	PROFESSIONAL	1.516	3,152.00	43.39	42.97	43.18	136,103	136,103	0
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,779	0	1,779
ACTIVITY CODE 24 TOTAL		**1.516**					**139,661**	**136,103**	**3,558**
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	2.492	5,186.40	33.26	29.79	32.00	165,945	165,945	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,316	0	6,316
ACTIVITY CODE 27 TOTAL		**2.492**					**175,673**	**165,945**	**9,728**
PROGRAM TOTAL		**4.698**					**382,784**	**368,784**	**14,000**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY 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	0.077	159.50	46.49	46.49	46.49	7,415	7,415	0
ACTIVITY CODE 21 TOTAL		**0.077**					**7,552**	**7,415**	**137**
PROGRAM TOTAL		**0.077**					**7,552**	**7,415**	**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
****** 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
51-24-940	OFFICE/CLERICAL	0.421	875.00	38.87	38.87	38.87	34,011	34,011	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	778	778	0
ACTIVITY CODE 24 TOTAL		**0.421**					**34,789**	**34,789**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,388	13,388	0
51-27-910	AIDES	1.657	3,447.50	32.67	29.79	31.08	107,161	107,161	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	763	763	0
ACTIVITY CODE 27 TOTAL		**1.657**					**121,312**	**121,312**	**0**
PROGRAM TOTAL		**2.078**					**156,101**	**156,101**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.361	750.00	43.39	43.39	43.39	32,543	32,543	0
ACTIVITY CODE 21 TOTAL		**0.361**					**32,543**	**32,543**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,610	8,610	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	0.852	1,773.00	32.67	29.79	31.45	55,753	55,753	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	713	0	713
ACTIVITY CODE 27 TOTAL		**0.852**					**78,576**	**77,863**	**713**
PROGRAM TOTAL		**1.213**					**111,119**	**110,406**	**713**

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	0.740	1,540.00	34.73	34.73	34.73	53,484	53,484	0
58-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,779	1,779	0
ACTIVITY CODE 24 TOTAL		**0.740**					**55,263**	**55,263**	**0**
PROGRAM TOTAL		**0.740**					**55,263**	**55,263**	**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	54.74	54.74	54.74	51,237	0	51,237
61-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	553	0	553
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**					**52,060**	**0**	**52,060**
61-23-940	OFFICE/CLERICAL	0.298	620.40	34.73	34.73	34.73	21,546	0	21,546
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	836	0	836
ACTIVITY CODE 23 TOTAL		**0.298**					**22,382**	**0**	**22,382**
61-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,338	0	5,338
61-24-960	PROFESSIONAL	2.319	4,824.00	39.96	38.41	38.93	187,782	0	187,782
ACTIVITY CODE 24 TOTAL		**2.319**					**193,120**	**0**	**193,120**
61-26-960	PROFESSIONAL	0.162	337.68	49.52	49.52	49.52	16,722	0	16,722
61-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	427	0	427
ACTIVITY CODE 26 TOTAL		**0.162**					**17,149**	**0**	**17,149**
61-27-910	AIDES	9.798	20,382.96	37.38	26.74	34.20	697,163	0	697,163
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,755	0	8,755
ACTIVITY CODE 27 TOTAL		**9.798**					**705,918**	**0**	**705,918**
PROGRAM TOTAL		**13.027**					**990,629**	**0**	**990,629**

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
**** 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	0.361	750.00	43.39	43.39	43.39	32,543	32,543	0
ACTIVITY CODE 21 TOTAL		**0.361**					**32,543**	**32,543**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,675	3,675	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	2.626	5,463.53	30.68	29.08	30.02	163,994	163,994	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,108	0	6,108
ACTIVITY CODE 27 TOTAL		**2.626**					**183,801**	**177,121**	**6,680**
PROGRAM TOTAL		**2.987**					**216,344**	**209,664**	**6,680**

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	0.481	1,000.00	43.39	43.39	43.39	43,390	43,390	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	978	0	978
ACTIVITY CODE 21 TOTAL		**0.481**					**44,513**	**43,535**	**978**
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,208	1,208	0
74-27-910	AIDES	0.730	1,528.00	30.68	29.79	30.23	46,199	46,199	0
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,736	0	3,736
ACTIVITY CODE 27 TOTAL		**0.730**					**51,143**	**47,407**	**3,736**
PROGRAM TOTAL		**1.211**					**95,656**	**90,942**	**4,714**

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	4,625	0	4,625
88-63-970	SERVICE WORKERS	2.000	4,160.00	35.33	32.99	34.16	142,106	0	142,106
88-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 63 TOTAL		**2.000**					**147,631**	**0**	**147,631**
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	473	0	473
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000	0	50,000
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	6.344	13,201.84	37.38	26.74	32.92	434,665	0	434,665
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,158	0	4,158
88-91-940	OFFICE/CLERICAL	0.336	699.60	34.73	34.73	34.73	24,297	0	24,297
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	943	0	943
88-91-960	PROFESSIONAL	1.113	2,313.82	54.74	38.41	48.24	111,619	0	111,619
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,028	0	2,028
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	330	0	330
ACTIVITY CODE 91 TOTAL		**7.793**					**630,034**	**0**	**630,034**
PROGRAM TOTAL		**9.793**					**777,665**	**0**	**777,665**

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	37,000	0	37,000
ACTIVITY CODE 63 TOTAL		**0.000**					**37,000**	**0**	**37,000**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,738	0	83,738
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	1.800	3,744.00	55.26	38.30	47.72	178,669	0	178,669
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,367	0	1,367
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 91 TOTAL		**1.800**					**267,330**	**0**	**267,330**
PROGRAM TOTAL		**1.800**					**304,330**	**0**	**304,330**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-960	PROFESSIONAL	0.200	416.00	38.30	38.30	38.30	15,933	15,933	0
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
ACTIVITY CODE 11 TOTAL		**0.200**					**23,933**	**15,933**	**8,000**
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	60.88	57.80	59.34	246,844	246,844	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,371	0	4,371
ACTIVITY CODE 12 TOTAL		**2.000**					**254,767**	**246,844**	**7,923**
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	9.000	18,720.00	51.72	36.22	43.72	818,355	710,778	107,578
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,196	0	9,196
97-13-960	PROFESSIONAL	2.000	4,160.00	85.36	65.85	75.61	314,518	314,518	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,595	0	2,595
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	112.30	73.17	86.56	540,158	540,158	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 13 TOTAL		**14.000**					**1,709,279**	**1,565,454**	**143,826**
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	1.885	3,920.00	40.66	38.87	39.82	156,094	156,094	0
97-14-960	PROFESSIONAL	4.000	8,320.00	74.58	55.26	65.78	547,295	547,295	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,742	0	2,742
ACTIVITY CODE 14 TOTAL		**5.885**					**715,771**	**703,389**	**12,382**
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	73.17	73.17	73.17	152,191	152,191	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	1,371	0	1,371
ACTIVITY CODE 15 TOTAL		**1.000**					**154,682**	**152,191**	**2,491**
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	1.000	2,080.00	42.97	42.97	42.97	89,378	89,378	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,245	0	1,245
97-61-990	DIRECTOR/SUPERVISOR	1.700	3,536.00	105.68	60.31	87.00	307,625	241,680	65,945
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,377	0	1,377
ACTIVITY CODE 61 TOTAL		**2.700**					**401,234**	**331,058**	**70,176**
97-62-970	SERVICE WORKERS	3.000	6,240.00	44.22	38.12	40.85	254,883	254,883	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		**3.000**					**259,683**	**254,883**	**4,800**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	185,750	0	185,750
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	39.500	82,160.00	39.67	31.11	34.53	2,836,694	2,836,694	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	15,700	0	15,700
ACTIVITY CODE 63 TOTAL		**39.500**					**3,038,454**	**2,836,694**	**201,760**
97-64-920	CRAFTS/TRADES	7.000	14,560.00	64.73	48.13	57.30	834,267	834,267	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,796	8,796	0
ACTIVITY CODE 64 TOTAL		**7.000**					**843,063**	**843,063**	**0**
97-67-970	SERVICE WORKERS	0.300	624.00	60.31	60.31	60.31	37,632	37,632	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	590	0	590
ACTIVITY CODE 67 TOTAL		**0.300**					**38,222**	**37,632**	**590**
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	86.17	54.74	65.22	203,473	101,737	101,737
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	124,126	0	124,126
97-72-980	TECHNICAL	4.794	9,968.00	86.17	66.80	66.07	658,541	329,271	329,271
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,367	0	1,367
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**					**991,258**	**431,008**	**560,252**
97-73-940	OFFICE/CLERICAL	0.127	264.00	34.73	34.73	34.73	9,169	9,169	0
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	280	0	280
ACTIVITY CODE 73 TOTAL		**0.127**					**9,449**	**9,169**	**280**
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	2.000	4,160.00	43.88	37.58	40.73	169,437	169,437	0
ACTIVITY CODE 74 TOTAL		**2.000**					**170,209**	**169,437**	**772**
PROGRAM TOTAL		**84.006**					**8,610,004**	**7,596,755**	**1,013,252**

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	1.692	3,520.00	43.88	36.98	41.06	144,522	144,522	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,779	1,779	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	85.76	50.30	68.03	283,018	283,018	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		**3.692**					**434,601**	**433,318**	**1,283**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	41,275	41,275	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	97,500	97,500	0
98-44-970	SERVICE WORKERS	16.307	33,919.00	40.97	0.00	30.44	1,032,612	1,032,612	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	446,460	446,460	0
ACTIVITY CODE 44 TOTAL		**16.307**					**1,617,847**	**1,617,847**	**0**
PROGRAM TOTAL		**19.999**					**2,052,448**	**2,051,165**	**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	2,070	2,070	0
99-51-940	OFFICE/CLERICAL	2.846	5,920.00	39.96	34.73	36.70	217,272	217,272	0
99-51-950	OPERATORS	0.846	1,760.00	39.82	39.82	39.82	70,083	70,083	0
99-51-980	TECHNICAL	1.000	2,080.00	53.96	53.96	53.96	112,241	112,241	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	84.14	84.14	84.14	175,021	175,021	0
ACTIVITY CODE 51 TOTAL		**5.692**					**576,687**	**576,687**	**0**
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,775	14,775	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	395,244	395,244	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	26.078	54,244.00	40.07	35.03	36.02	1,953,768	1,953,768	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	38,950	38,950	0
ACTIVITY CODE 52 TOTAL		**26.078**					**2,403,285**	**2,403,285**	**0**
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	45,000	45,000	0
99-53-920	CRAFTS/TRADES	6.000	12,480.00	52.75	24.47	44.19	551,470	551,470	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**					**606,970**	**606,970**	**0**
PROGRAM TOTAL		**37.770**					**3,586,942**	**3,586,942**	**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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	503,758	XXXXX	442,895	XXXXX	400,000	XXXXX
(1) Credit Transfers	-503,758	XXXXX	-442,895	XXXXX	-400,000	XXXXX
(2) Certificated Salaries	81,475,842	47.95	87,228,324	47.86	92,475,848	47.12
(3) Classified Salaries	30,771,859	18.11	32,364,541	17.76	35,330,392	18.00
(4) Employee Benefits and Payroll Taxes	36,267,690	21.34	39,146,144	21.48	40,115,612	20.44
(5) Supplies and Materials	5,673,340	3.34	6,479,756	3.56	9,300,768	4.74
(7) Purchased Services	15,554,696	9.15	16,784,678	9.21	18,891,573	9.63
(8) Travel	160,696	0.09	151,665	0.08	110,135	0.06
(9) Capital Outlay	23,114	0.01	104,892	0.06	50,000	0.03
TOTAL EXPENDITURES	**169,927,237**	**100.00**	**182,260,000**	**100.00**	**196,274,328**	**100.00**

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	97,954,196	57.64	107,225,784	58.83	113,701,609	57.93
28 | Extracur	2,489,893	1.47	2,696,272	1.48	2,747,920	1.40
29 | Pmt to SD	825,930	0.49	705,550	0.39	662,550	0.34
TOTAL TEACHING ACTIVITIES	**101,270,019**	**59.60**	**110,627,606**	**60.70**	**117,112,079**	**59.67**
TEACHING SUPPORT						
22 | Lrn Resrc	1,803,029	1.06	1,896,535	1.04	1,938,675	0.99
24 | Guid/Coun	6,058,013	3.57	6,372,518	3.50	6,749,102	3.44
25 | Pupil M/S	4,170,737	2.45	4,412,490	2.42	4,589,521	2.34
26 | Health	8,169,410	4.81	9,053,775	4.97	9,957,441	5.07
31 | InstProDev	2,312,283	1.36	2,391,915	1.31	2,327,232	1.19
32 | Inst Tech	942,770	0.55	957,158	0.53	1,780,884	0.91
33 | Curriculum	105,600	0.06	237,700	0.13	237,700	0.12
34 | Prof Lrng St	777,529	0.46	0	0.00	1,195,687	0.61
35 | Pupil Safety	0	0.00	320,464	0.18	508,723	0.26
TOTAL TEACHING SUPPORT	**23,561,843**	**13.87**	**25,642,555**	**14.07**	**29,284,965**	**14.92**
OTHER SUPPORT ACTIVITIES						
42 | Food	1,306,175	0.77	1,694,631	0.93	1,795,064	0.91
44 | Operation	2,149,034	1.26	2,205,114	1.21	2,633,492	1.34
49 | Transfers	-115,040	-0.07	-20,474	-0.01	0	0.00
52 | Operation	3,939,218	2.32	4,224,608	2.32	4,847,964	2.47
53 | Maintnce	832,947	0.49	924,154	0.51	986,479	0.50
56 | Insurance	230,180	0.14	270,704	0.15	279,921	0.14
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-331,336	-0.19	-330,421	-0.18	-400,000	-0.20
62 | Grnd Mnt	476,538	0.28	630,648	0.35	414,854	0.21
63 | Oper Bldg	4,829,613	2.84	4,872,357	2.67	4,787,228	2.44
64 | Maintnce	2,039,537	1.20	1,665,980	0.91	1,875,228	0.96
65 | Utilities	2,927,075	1.72	3,180,700	1.75	3,670,987	1.87
66 | E-Rate	105,600	0.06	0	0.00	0	0.00
67 | Bldg Secu	45,641	0.03	48,911	0.03	49,418	0.03
68 | Insurance	2,122,827	1.25	2,650,016	1.45	3,051,082	1.55

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72 | Info Sys	1,532,963	0.90	1,530,992	0.84	1,717,414	0.88
73 | Printing	90,305	0.05	77,562	0.04	48,628	0.02
74 | Warehouse	315,416	0.19	366,884	0.20	257,633	0.13
75 | Mtr Pool	71,740	0.04	80,110	0.04	115,110	0.06
83 | Interest	0	0.00	0	0.00	0	0.00
84 | Principal	0	0.00	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	2,804,634	1.65	2,026,273	1.11	1,782,816	0.91
TOTAL OTHER SUPPORT ACTIVITIES	**25,267,468**	**14.87**	**26,098,749**	**14.32**	**27,913,318**	**14.22**
UNIT ADMINISTRATION						
23 | Princ Off	8,830,041	5.20	9,081,777	4.98	9,878,381	5.03
TOTAL UNIT ADMINISTRATION	**8,830,041**	**5.20**	**9,081,777**	**4.98**	**9,878,381**	**5.03**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	420,594	0.25	188,089	0.10	590,351	0.30
12 | Supt Off	805,848	0.47	879,133	0.48	1,147,151	0.58
13 | Busns Off	2,081,901	1.23	2,185,089	1.20	2,391,262	1.22
14 | HR	1,449,229	0.85	1,573,461	0.86	1,661,347	0.85
15 | Pblc Rltn	244,248	0.14	257,931	0.14	244,093	0.12
21 | Supv Inst	3,199,424	1.88	4,001,117	2.20	4,174,863	2.13
41 | Supervisn	545,441	0.32	574,675	0.32	588,253	0.30
51 | Supervisn	791,911	0.47	774,167	0.42	779,343	0.40
61 | Supv Bldg	344,600	0.20	375,651	0.21	508,922	0.26
TOTAL CENTRAL ADMINISTRATION	**9,883,196**	**5.82**	**10,809,313**	**5.93**	**12,085,585**	**6.16**
TOTAL EXPENDITURES	**169,927,237**	**100.00**	**182,260,000**	**100.00**	**196,274,328**	**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 2025	27,499,794	0	27,499,794	45.00	12,374,907
Spring 2026	36,000,000	0	36,000,000	53.50	19,260,000
1100 TOTAL LOCAL TAXES:					**31,634,907**

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	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	480.771	77.15	122.465	32.78
28 | Extracuricular	1.400	0.22	1.000	0.27
TOTAL TEACHING ACTIVITIES	**482.171**	**77.38**	**123.465**	**33.04**
TEACHING SUPPORT				
22 | Learning Resources	9.480	1.52	0.000	0.00
24 | Guidance and Counseling	28.200	4.53	13.534	3.62
25 | Pupil Management and Safety	14.000	2.25	18.370	4.92
26 | Health/Related Services	43.300	6.95	12.059	3.23
31 | InstProDev	10.000	1.60	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	5.506	1.47
33 | Curriculum	0.000	0.00	0.000	0.00
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 | Pupil Safety	**0.000**	**0.00**	**4.548**	**1.22**
TOTAL TEACHING SUPPORT	**104.980**	**16.85**	**54.017**	**14.46**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	16.307	4.36
52 | Operations	XXXXX	XXXXX	26.078	6.98
53 | Maintenance	XXXXX	XXXXX	6.000	1.61
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	0.000	0.00	3.000	0.80
63 | Operation of Buildings	0.000	0.00	41.500	11.11
64 | Maintenance	0.000	0.00	7.000	1.87
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	1.68
73 | Printing	0.000	0.00	0.127	0.03
74 | Warehousing and Distribution	0.000	0.00	2.000	0.54
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.700	0.11	9.593	2.57
TOTAL OTHER SUPPORT ACTIVITIES	**0.700**	**0.11**	**118.199**	**31.63**

Shoreline School District No.412

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	22.000	3.53	32.371	8.66
TOTAL UNIT ADMINISTRATION	**22.000**	**3.53**	**32.371**	**8.66**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	2.000	0.32	2.000	0.54
13 | Business Office	0.000	0.00	14.000	3.75
14 | Human Resources	2.000	0.32	5.885	1.58
15 | Public Relations	0.000	0.00	1.000	0.27
21 | Supervision - Instruction	9.300	1.49	10.614	2.84
41 | Supervision - Nutrition Services	0.000	0.00	3.692	0.99
51 | Supervision - Transportation	0.000	0.00	5.692	1.52
61 | Supervision - Building	0.000	0.00	2.700	0.72
TOTAL CENTRAL ADMINISTRATION	**13.300**	**2.13**	**45.583**	**12.20**
TOTAL FTE STAFF	**623.151**	**100.00**	**373.635**	**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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES			
100 | General Student Body	727,204	1,074,765	1,211,195
200 | Athletics	539,004	577,950	715,650
300 | Classes	359,002	482,400	498,100
400 | Clubs	554,108	972,310	1,188,800
600 | Private Moneys	9,592	80,475	60,725
A. TOTAL REVENUES	**2,188,909**	**3,187,900**	**3,674,470**
EXPENDITURES			
100 | General Student Body	490,295	952,673	1,022,250
200 | Athletics	592,262	732,100	834,675
300 | Classes	343,050	474,700	485,695
400 | Clubs	574,680	935,952	1,242,010
600 | Private Moneys	13,048	80,475	72,025
B. TOTAL EXPENDITURES	**2,013,335**	**3,175,900**	**3,656,655**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**175,574**	**12,000**	**17,815**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,295,610	1,317,000	1,040,000
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,342,164**	**1,317,000**	**1,040,000**
E. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,517,738	1,329,000	1,057,815
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Shoreline School District No.412

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,517,738**	**1,329,000**	**1,057,815**

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	35,123,363	35,522,214	31,385,998
2000 | Local Nontax Support	520,009	426,785	430,733
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	**35,643,372**	**35,948,999**	**31,816,731**
EXPENDITURES			
Matured Bond Expenditures	21,120,000	22,875,000	24,775,000
Interest on Bonds	13,156,106	12,099,438	10,932,486
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,750	19,562	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**34,277,856**	**34,994,000**	**35,807,486**
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)	**1,365,516**	**954,999**	**-3,990,754**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,730,251	16,144,000	16,758,170
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	**14,730,251**	**16,144,000**	**16,758,170**
G. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	16,095,767	17,099,000	12,767,416
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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)**	**16,095,767**	**17,098,999**	**12,767,415**

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Taxes	35,122,311	35,522,214	31,385,998
1300	Sale of Tax Title Property	1,051	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**	**35,123,363**	**35,522,214**	**31,385,998**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	520,009	426,785	430,733
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**	**520,009**	**426,785**	**430,733**
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
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9901 | Transfers (local resources)	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**35,643,372**	**35,948,999**	**31,816,731**

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 2025	36,000,053	0	36,000,053	45.00	16,200,024
Spring 2026	28,385,000	0	28,385,000	53.50	15,185,975
1100 TOTAL LOCAL TAXES:					**31,385,998**

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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 1,2025
11-20-2013	40,550,000	14,545,000
10-02-2017	50,000,000	26,000,000
10-02-2017	10,000,000	6,700,000
09-25-2018	200,000,000	159,375,000
09-25-2018	18,000,000	11,615,000
03-03-2021	20,335,000	19,095,000
03-03-2021	38,465,000	32,380,000
03-03-2021	55,985,000	50,810,000
TOTAL VOTED BONDS	433,335,000	320,520,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
TOTAL ALL BONDS	433,335,000	320,520,000 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	3,468,944	3,468,507	3,447,454
2000 | Local Nontax Support	1,993,018	1,677,000	1,175,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	24,440	0	0
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	336,059	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	**5,822,460**	**5,145,507**	**4,622,454**
EXPENDITURES			
10 | Sites	3,410,427	2,765,000	1,033,000
20 | Buildings	10,439,335	12,922,270	10,413,000
30 | Equipment	154,710	1,270,580	1,800,000
40 | Energy	0	2,000,000	7,154,000
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	0	0
90 | Debt Expenditures	0	21,420	2,500,000
B. TOTAL EXPENDITURES	**15,080,978**	**18,979,270**	**22,900,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**2,828,940**	**3,038,000**	**3,500,000**
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)	**-12,087,458**	**-16,871,762**	**-21,777,545**
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	29,999,226	17,760,200	13,000,000
G.L.862 Committed from Levy Proceeds	1,869,241	1,700,414	1,900,000

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.863	Restricted from State Proceeds	14,489,076	15,091,085	15,550,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	372,273	457,406	550,000
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	3,468,241	3,000,000
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**50,564,803**	**38,477,346**	**34,000,000**
G.	**G.L.898 Accounting Changes and Error Corrections**	**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	17,760,200	3,000,000	0
G.L.862	Committed from Levy Proceeds	1,700,414	700,000	798,653
G.L.863	Restricted from State Proceeds	15,091,085	15,900,000	8,100,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	457,406	350,000	625,000
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	3,468,241	1,655,583	2,698,801
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**38,477,346**	**21,605,583**	**12,222,454**

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

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Tax	3,468,841	3,468,507	3,447,454
1300	Sale of Tax Title Property	103	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**	**3,468,944**	**3,468,507**	**3,447,454**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	3,200	0	0
2300	Investment Earnings	1,643,373	1,500,000	1,000,000
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	346,444	177,000	175,000
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**1,993,018**	**1,677,000**	**1,175,000**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	24,440	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**24,440**	**0**	**0**
FEDERAL, GENERAL PURPOSE				

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	336,059	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

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**336,059**	**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 | Insurance Recoveries	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	**5,822,460**	**5,145,507**	**4,622,454**

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 2025	3,499,898	0	3,499,898	45.00	1,574,954
Spring 2026	3,500,000	0	3,500,000	53.50	1,872,500
1100 TOTAL LOCAL TAXES:					**3,447,454**

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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 2025-2026

	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									
Technology Levy	1,650,000	0	0	100,000	1,550,000	0	0	0	0
2021 Bond Projects	13,250,000	1,033,000	2,413,000	0	150,000	7,154,000	0	0	2,500,000
State Match Projects	8,000,000	0	8,000,000	0	0	0	0	0	0
TOTAL EXPENDITURES	**22,900,000**	**1,033,000**	**10,413,000**	**100,000**	**1,700,000**	**7,154,000**	**0**	**0**	**2,500,000**

Shoreline School District No.412

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shoreline School District No.412

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

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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	55,362	40,000	70,000
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	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	773,376	774,000	535,000
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
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	3,371	0	0
9400	Insurance Recoveries	0	0	0

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**832,108**	**814,000**	**605,000**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**832,108**	**814,000**	**605,000**
EXPENDITURES			
33 Transportation Equipment Purchases	0	2,514,000	2,769,074
34 Transportation Equimpment Major Repair	0	0	100,000
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	**0**	**2,514,000**	**2,869,074**
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)	**832,108**	**-1,700,000**	**-2,264,074**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,396,401	1,800,000	2,264,100
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	**1,396,401**	**1,800,000**	**2,264,100**
I. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,228,509	100,000	26

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**2,228,509**	**100,000**	**26**

1/ Includes interest portion of purchase contracts.

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

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

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

Shoreline School District No.412

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0	0	0.00	0
Spring 2026	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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Shoreline School District No. 412

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	24,592,443.00	32,960,750.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	1,400,000.00	1,552,479.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	45,000.00	70,373.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	104,000.00	436,669.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	1,419,022.00	1,724,864.00
Informational	1.800	For Program-Activity-Duty Code [01-27-610], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	5,564.00	
Informational	1.801	For Program-Activity-Duty Code [24-27-330], the average salary should be less than the high or equal to or greater than the low.	125,070.00	

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	104,586,680.33	104,586,680.00	0.33
	3121	3,068,537.28	3,068,537.00	0.28
	3600	0.00	0.00	0.00
	4121	18,023,907.22	21,523,906.00	-3,499,998.78
	4155	2,305,971.74	2,305,971.00	0.74
	4165	2,273,390.15	2,273,390.00	0.15
	4174	341,195.55	341,196.00	-0.45
	4198	0.00	670,300.00	-670,300.00
	4199	5,725,000.00	5,725,000.00	0.00
	4499	535,000.00	535,000.00	0.00
	5400	0.00	0.00	0.00
	Total	136,859,682.27	141,029,980.00	-4,170,297.73

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	21,523,906.00	18,023,907.22
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.	670,300.00	0.00

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.	9,200,000.00	6,288,640.46

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.	2,264,100.00	1,877,053.78
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.	34,000,000.00	34,217,067.76
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.	1,040,000.00	1,688,360.20

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	104,586,680.33
3121	Z288	Special Education, Gen Apportionment	3,068,537.28
4121	N7	Special Education	18,023,907.22
4155	071a	Learning Assistance Program	2,305,971.74
4165	Z477	Transitional Bilingual	2,273,390.15
4174	Z095	Highly Capable	341,195.55
4199	I4	Transportation - Operations	5,725,000.00
4499	J1	Transportation Reimbursement	535,000.00
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	280,263.53
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,146,984.89
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	485.06	26.64	511.70
District Generated			
Total	485.06	26.64	511.70
CIS Salary Allocation			
School Generated	45,883,059.84	2,519,971.38	48,403,031.22
District Generated			
Total	45,883,059.84	2,519,971.38	48,403,031.22
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	26.37	2.02	28.39
District Generated	8.60		8.60
Total	34.97	2.02	37.00
CAS Salary Allocation			
School Generated	3,703,109.94	283,774.51	3,986,884.45
District Generated	1,207,691.52		1,207,691.52
Total	4,910,801.46	283,774.51	5,194,575.97
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	102.42	8.29	110.72
District Generated	48.52		48.52
Total	150.94	8.29	159.23
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	6,950,246.56	562,680.69	7,512,927.25
District Generated	3,292,211.34		3,292,211.34
Total	10,242,457.90	562,680.69	10,805,138.59

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	150.00
TKB2	Enroll SpEd TK	0.00
B2	Enroll SpEd K-22	1,200.00
Z271	Enroll K	643.00
A6A1	Enroll 1	642.00
A6A2	Enroll 2	634.00
A6A3	Enroll 3	652.00
A39	Enroll K-3	2,571.00
A7a	Enroll 4	728.00
A8a5	Enroll 5	683.00
A8a6	Enroll 6	712.00
A40	Enroll 5-6	1,395.00
A11a7	Enroll 7	675.00
A11a8	Enroll 8	724.00
A12	Enroll 7-8	1,399.00
A13a9	Enroll 9	780.00
A13a10	Enroll 10	740.00
A13a11	Enroll 11	693.00
A13a12	Enroll 12	588.00
A41	Enroll 9-12	2,801.00
Z298	Enroll K-8	6,093.00
Z472	Enroll Total Entered	8,894.00
A42	Enroll Total	8,894.00
A14	Enroll ALE K-6	102.00
A14B	Enroll ALE 7-8	27.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	260.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,293.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	710.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	130.00
A64	Enroll TBIP 9-12	245.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	280.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	25.00
E55	Enroll 9-12 CTE exp	450.00
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	9,222.00
C1	Enroll Total PY for LAP	9,229.20
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	0.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	5,725,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	535,000.00

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Regionalization		
A33rb	1. District-Wide Regionalization Base		1.180
A33r	2. District-Wide Regionalization		1.180
A33re	3. District-Wide Regionalization Experience		0.000
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 485.055 * 78,209.00 * 1.180	$	44,764,086.46
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((485.055 * 80,164.00) * (1.180 + 0.000)) - 44,764,086.46	$	1,118,973.38
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 44,764,086.46 + 1,118,973.38	$	45,883,059.84
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 26.373 * 116,092.00 * 1.180	$	3,612,799.29
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 26.373 * 118,994.00 * 1.180 - 3,612,799.29	$	90,310.65
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,612,799.29 + 90,310.65	$	3,703,109.94

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 102.423 * 56,105.00 * 1.180	$	6,780,802.05
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 102.423 * 57,507.00 * 1.180 - 6,780,802.05	$	169,444.51
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 6,780,802.05 + 169,444.51	$	6,950,246.56
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 425.720 * 4.000 * 151.86	$	258,599.36
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.264 * 56,105.00 * 1.180	$	1,010,536.33
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15.264 * 57,507.00 * 1.180 - 1,010,536.33	$	25,252.15
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,010,536.33 + 25,252.15	$	1,035,788.48

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.795 * 56,105.00 * 1.180	$	185,039.90
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.795 * 57,507.00 * 1.180 - 185,039.90	$	4,623.94
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 185,039.90 + 4,623.94	$	189,663.84
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.287 * 56,105.00 * 1.180	$	350,020.02
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.287 * 57,507.00 * 1.180 - 350,020.02	$	8,746.60
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 350,020.02 + 8,746.60	$	358,766.62
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 25.170 * 56,105.00 * 1.180	$	1,666,352.16
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 25.170 * 57,507.00 * 1.180 - 1,666,352.16	$	41,640.24
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,666,352.16 + 41,640.24	$	1,707,992.40

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.601 * 116,092.00 * 1.180	$	1,178,238.60
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.601 * 118,994.00 * 1.180 - 1,178,238.60	$	29,452.92
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,178,238.60 + 29,452.92	$	1,207,691.52

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 485.055 * 78,209.00 * 1.180	$	44,764,086.46
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((485.055 * 80,164.00) * (1.180 + 0.000)) - 44,764,086.46	$	1,118,973.38
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,178,238.60 + 3,612,799.29	$	4,791,037.89
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 29,452.92 + 90,310.65	$	119,763.57
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 6,780,802.05 + 1,010,536.33 + 185,039.90 + 350,020.02 + 1,666,352.16	$	9,992,750.46
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 169,444.51 + 25,252.15 + 4,623.94 + 8,746.60 + 41,640.24	$	249,707.44
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 44,764,086.46 + 1,118,973.38 + 4,791,037.89 + 119,763.57 + 9,992,750.46 + 249,707.44	$	61,036,319.20

	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] (485.055 + 34.974) * 14,136.00	$	7,351,129.94
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] ((485.055 + 34.974) * (15,684.00 * 1.02)) - 7,351,129.94	$	968,127.59
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 150.939 * 14,136.00	$	2,133,673.70
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (150.939 * 15,684.00 * 1.430) - 2,133,673.70	$	1,251,604.30
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (44,764,086.46 + 4,791,037.89) * 0.16020	$	7,938,730.92
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,118,973.38 + 119,763.57) * 0.15390	$	190,641.62
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 9,992,750.46 * 0.18070	$	1,805,690.01
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 249,707.44 * 0.14720	$	36,756.94
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 7,351,129.94 + 968,127.59 + 2,133,673.70 + 1,251,604.30 + 7,938,730.92 + 190,641.62 + 1,805,690.01 + 36,756.94	$	21,676,355.02

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((485.055 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	764,717.66
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 764,717.66 * 0.15390	$	117,690.05
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 764,717.66 + 117,690.05	$	882,407.71
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 260.00 * 10,291.15	$	2,675,699.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 11,156.93	$	111,569.30
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,675,699.00 + 111,569.30	$	2,787,268.30
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 10,291.15	$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,156.93	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	$	0.00
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (102.00 + 27.00 + 0.00) * 10,291.15	$	1,327,558.35

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC		13,590,623.32
	[Regular Students] * [MSOC -Reg Inst per Student]		
	8,419.00 * 1,614.28		
M16T	2. Grades 9-12 Additional: Total Allocated MSOC	$	601,766.84
	[LabSci Students] * [MSOC 9-12 Additional per Student]		
	2,801.00 * 214.84		
M91	3. Small School District and Remote & Necessary MSOC enhancement	$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 14,141.10		
Z390	4. Total GenEd MSOC	$	14,192,390.16
	[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]		
	13,590,623.32 + 601,766.84 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	288,723.12
	[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]		
	132,620.12 + 14,883.77 + 29,721.92 + 62,901.95 + 45,252.75 + 792.10 + 2,550.51		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	5,195,452.19
	[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]		
	2,387,351.26 + 268,890.74 + 532,958.77 + 1,131,527.69 + 814,549.50 + 14,261.48 + 45,912.75		
Z109	3. Skills Center Total	$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center	$	5,484,175.31
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	288,723.12 + 5,195,452.19 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 258,599.36 + 0.00 + 61,036,319.20 + 21,676,355.02 + 2,787,268.30 + 0.00 + 1,327,558.35 + 14,192,390.16 + 0.00 + 288,723.12 + 5,195,452.19 + 882,407.71	$	107,645,073.41
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 107,645,073.41 / 9,293.00	$	11,583.46
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,177.99 + 2,550.55 + 31.70 + 1,688.26 + 103.52	$	11,552.02
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 12,274,149.11 * 0.25000	$	3,068,537.28
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 9,222.00 * 1.10	$	10,144.20
M70	g. Total Amount to be Paid Sept. 2025 - Aug 2026 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 107,645,073.41 - 0.00 - 0.00 - 3,068,537.28 - 0.00 + 10,144.20	$	104,586,680.33

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.180	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 80,164.00) * (1.180 + 0.000)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 116,092.00 * 1.180	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 118,994.00 * 1.180 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 56,105.00 * 1.180	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 57,507.00 * 1.180 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 14,136.00	$	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 * 15,684.00 * 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) * 0.16020	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 14,136.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 15,684.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (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 * 0.15390	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40T	1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,810.11	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.402 * 78,209.00 * 1.180	$	129,385.84
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] ((1.402 * 80,164.00) * (1.180 + 0.000)) - 129,385.84	$	3,234.28
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 129,385.84 + 3,234.28	$	132,620.12
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.106 * 116,092.00 * 1.180	$	14,520.79
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.106 * 118,994.00 * 1.180 - 14,520.79	$	362.98
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 14,520.79 + 362.98	$	14,883.77
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.438 * 56,105.00 * 1.180	$	28,997.31
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.438 * 57,507.00 * 1.180 - 28,997.31	$	724.61
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 28,997.31 + 724.61	$	29,721.92

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1.508 * 14,136.00	$	21,317.09
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] (1.508 * 15,684.00 * 1.02) - 21,317.09	$	2,807.41
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (129,385.84 + 14,520.79) * 0.16020	$	23,053.84
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,234.28 + 362.98) * 0.15390	$	553.62
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.438 * 14,136.00	$	6,191.57
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.438 * 15,684.00 * 1.430) - 6,191.57	$	3,631.95
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 28,997.31 * 0.18070	$	5,239.81
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 724.61 * 0.14720	$	106.66
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] 21,317.09 + 2,807.41 + 23,053.84 + 553.62 + 6,191.57 + 3,631.95 + 5,239.81 + 106.66	$	62,901.95

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	2,210.34
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((1.402 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	340.17
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	2,210.34 * 0.15390		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	2,550.51
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	2,210.34 + 340.17		
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8	$	45,252.75
	[Enroll 7-8 CTE] * [MSOC -CTE per Student]		
	25.00 * 1,810.11		
Z122	2. CTE 7-8 Substitutes	$	792.10
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	1.304 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	288,723.12
	[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]		
	132,620.12 + 14,883.77 + 29,721.92 + 62,901.95 + 45,252.75 + 792.10 + 2,550.51		

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] 25.238 * 78,209.00 * 1.180	$	2,329,129.72
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((25.238 * 80,164.00) * (1.180 + 0.000)) - 2,329,129.72	$	58,221.54
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,329,129.72 + 58,221.54	$	2,387,351.26
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.915 * 116,092.00 * 1.180	$	262,333.09
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.915 * 118,994.00 * 1.180 - 262,333.09	$	6,557.65
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 262,333.09 + 6,557.65	$	268,890.74
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.854 * 56,105.00 * 1.180	$	519,965.43
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 7.854 * 57,507.00 * 1.180 - 519,965.43	$	12,993.34
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 519,965.43 + 12,993.34	$	532,958.77

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 27.153 * 14,136.00	$	383,834.81
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (27.153 * 15,684.00 * 1.02) - 383,834.81	$	50,550.20
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,329,129.72 + 262,333.09) * 0.16020	$	415,152.34
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (58,221.54 + 6,557.65) * 0.15390	$	9,969.52
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 7.854 * 14,136.00	$	111,024.14
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (7.854 * 15,684.00 * 1.430) - 111,024.14	$	65,126.31
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 519,965.43 * 0.18070	$	93,957.75
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 12,993.34 * 0.14720	$	1,912.62
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 383,834.81 + 50,550.20 + 415,152.34 + 9,969.52 + 111,024.14 + 65,126.31 + 93,957.75 + 1,912.62	$	1,131,527.69

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	39,789.19
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((25.238 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	6,123.56
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	39,789.19 * 0.15390		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	45,912.75
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	39,789.19 + 6,123.56		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	814,549.50
	[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]		
	814,549.50 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	14,261.48
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(23.478 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	5,195,452.19
	[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]		
	2,387,351.26 + 268,890.74 + 532,958.77 + 1,131,527.69 + 814,549.50 + 14,261.48 + 45,912.75		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	150.00
TKB2	B. TK Resident Special Education Enrollment	0.00
B2	C. Age K-22 Resident Special Education Enrollment	1,200.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 0.00 + 9,293.00 + 0.00	9,293.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (0.00 + 1,200.00) / 9,293.00	0.1291
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1291 > 1.00000 THEN 0.1291 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,177.99 + 2,550.55 + 31.70 + 1,688.26 + 103.52	$ 11,552.02
Z277	H. Age 3-PreK 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 150.00 * 0.00 * 1.20 ELSE (150.00 * 11,552.02 * 1.20)	$ 2,079,363.60
	I. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 22.56
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 22.56) * 0.00 ELSE ((11,552.02 * 1.1600) - 22.56) * 0.00	$ 0.00

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 22.56) * 1,200.00 ELSE ((11,552.02 * 1.1600) - 22.56) * 1,200.00	$	16,053,339.84
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN (((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1291 > 1.00000 THEN ((((0 + 16,053,339.84) * -1) / 0.1291) * 0.0000) ELSE 0	$	0.00

B4	J. State Safety Net	$	0.00
B5	K. Home Hospital Allocation	$	0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] 2,079,363.60 + 0.00 + 16,053,339.84 + 0.00 + 0.00 + 0.00	$	18,132,703.44
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 18,132,703.44 * 0.0060	$	108,796.22
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] 18,132,703.44 - 108,796.22	$	18,023,907.22

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 1,200.00 + 0.00	1,200.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 1,200.00 ELSE 11,552.02 * 1,200.00	$ 13,862,424.00
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1294

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 13,862,424.00 / (1 + 0.1294)	$	12,274,149.11
B8S	S. Percent used in Special Education Instruction		0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 12,274,149.11 * 0.25000	$	3,068,537.28
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 18,023,907.22 + 3,068,537.28	$	21,092,444.50

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

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 0.00 * 0.074582	0.000
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (643.00 + 642.00 + 634.00 + 652.00) * 0.074582	191.750
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 728.00 * 0.04941	35.976
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,395.00 * 0.04941	68.938
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,399.00 * 0.04954	69.319
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (2,801.00 + 102.00 + 27.00 + 0.00 + 0.00 + 0.00 + 260.00 + 10.00) * 0.05088	162.822
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 Droput and ALE] + [Enroll TTK]) (0.000 + 191.750 + 35.976 + 68.938 + 69.319 + 162.822) / (9,293.00 + 0.00)	0.056904
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 0.00 * 0.004385	0.000
Z555	CAS BEA FTE K-3	11.274

	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (643.00 + 642.00 + 634.00 + 652.00) * 0.004385	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 728.00 * 0.00404	2.945
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,395.00 * 0.00404	5.644

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,399.00 * 0.00404	5.656
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,801.00 + 102.00 + 27.00 + 0.00 + 0.00 + 0.00 + 260.00 + 10.00) * 0.00406	12.995
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 Droput and ALE] + [Enroll TTK]) (0.000 +11.274 + 2.945 + 5.644 + 5.656 + 12.995) / (9,293.00 + 0.00)	0.004144
TKZ556	CLS BEA FTE TTK [Enroll TTK] * [SpEd CLS BEA Ratio TTK] 0.00 * 0.018734	0.000
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (643.00 + 642.00 + 634.00 + 652.00) * 0.018734	48.165
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 728.00 * 0.01774	12.915
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,395.00 * 0.01774	24.747

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,399.00 * 0.01750	24.487
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,801.00 + 102.00 + 27.00 + 0.00 + 0.00 + 0.00 + 260.00 + 10.00) * 0.01745	55.853
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.000 + 48.165 + 12.915 + 24.747 + 24.487 + 55.853) / (9,293.00 + 0.00)	0.017881

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056904 * 78,209.00 * 1.180	$ 5,251.48
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.056904 * 80,164.00) * (1.180 + 0.000)) - 5,251.48	$ 131.27
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,251.48 + 131.27	$ 5,382.75
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004144 * 116,092.00 * 1.180	$ 567.68
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004144 * 118,994.00 * 1.180 - 567.68	$ 14.19
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 567.68 + 14.19	$ 581.87
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017881 * 56,105.00 * 1.180	$ 1,183.79
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017881 * 57,507.00 * 1.180 - 1,183.79	$ 29.58
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,183.79 + 29.58	$ 1,213.37
Z234	TOTAL Salary BEA	$ 7,177.99

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 5,382.75 + 581.87 + 1,213.37	

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] (0.056904 + 0.004144) * 14,136.00	$ 862.97
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] ((0.056904 + 0.004144) * (15,684.00 * 1.02)) - 862.97	$ 113.66
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017881 * 14,136.00	$ 252.77
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 * 15,684.00 * 1.430) - 252.77	$ 148.27
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (5,251.48 + 567.68) * 0.16020	$ 932.23
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (131.27 + 14.19) * 0.15390	$ 22.39
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,183.79 * 0.18070	$ 213.91
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 29.58 * 0.14720	$ 4.35
Z243	9. TOTAL Benefits BEA	$ 2,550.55

	[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] 862.97 + 113.66 + 252.77 + 148.27 + 932.23 + 22.39 + 213.91 + 4.35	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056904 * 0.9170) * (4.000 * 151.86)	$ 31.70

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,688.26
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056904 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$ 89.71
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 89.71 * 0.15390	$ 13.81
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 89.71 + 13.81	$ 103.52

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,177.99 + 2,550.55 + 31.70 + 1,688.26 + 103.52	$ 11,552.02

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 9,229.20 * 0.3064	2,827.83
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,827.83 * 2.39750 * 36.00 / 15.00 / 900.00	18.079
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18.079 * 78,209.00 * 1.180	$ 1,668,449.80
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((18.079 * 80,164.00) * (1.180 + 0.000)) - 1,668,449.80	$ 41,706.45
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 18.079 * 14,136.00	$ 255,564.74
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (18.079 * 15,684.00 * 1.02) - 255,564.74	$ 33,657.32
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,668,449.80 * 0.16020	$ 267,285.66
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 41,706.45 * 0.15390	$ 6,418.62

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 2,827.83 * 0	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((18.079 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	28,502.60
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 28,502.60 * 0.15390	$	4,386.55
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 28,502.60 + 4,386.55	$	32,889.15
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 Base] + [Total LAP Regular PD] 1,668,449.80 + 41,706.45 + 255,564.74 + 33,657.32 + 267,285.66 + 6,418.62 + 0.00 + 32,889.15	$	2,305,971.74

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 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 * 80,164.00) * (1.180 + 0.000)) - 0.00	$ 0.00

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 14,136.00	$	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 * 15,684.00 * 1.02) - 0.00	$	0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.16020	$	0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.15390	$	0.00
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 0.00 * 0	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (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 * 0.15390	$	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 High Poverty] + [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	$	2,305,971.74
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 2,305,971.74		

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] 710.00 + 130.00 + 245.00	1,085.00
A62	B. TBIP Enroll K-6 Subtotal	710.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 710.00 * 4.778 * 36.00 / 15.00 / 900.00	9.046
A63	D. TBIP Enroll 7-8 Subtotal	130.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 130.00 * 6.778 * 36.00 / 15.00 / 900.00	2.350
A64	F. TBIP Enroll 9-12 Subtotal	245.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 245.00 * 6.778 * 36.00 / 15.00 / 900.00	4.428
A65	H. TBIP Exited Kindergarten - Grade 12	280.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 280.00 * 3.000 * 36.00 / 15.00 / 900.00	2.240
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] 9.046 + 2.350 + 4.428 + 2.240	18.064

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18.064 * 78,209.00 * 1.180	$	1,667,065.50
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((18.064 * 80,164.00) * (1.180 + 0.000)) - 1,667,065.50	$	41,671.85
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 18.064 * 14,136.00	$	255,352.70
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (18.064 * 15,684.00 * 1.02) - 255,352.70	$	33,629.39
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,667,065.50 * 0.16020	$	267,063.89
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 41,671.85 * 0.15390	$	6,413.30
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 1,085.00 * 0	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((18.064 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	28,478.96
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 28,478.96 * 0.15390	$	4,382.91
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 28,478.96 + 4,382.91	$	32,861.87

Z085	S. Total Transitional Bilingual Program [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 Program] + [Total TBIP PD] 1,667,065.50 + 41,671.85 + 255,352.70 + 33,629.39 + 267,063.89 + 6,413.30 + 0.00 + 32,861.87	$	2,304,058.50
Z476	T. TBIP WithHold Amount ([TBIP TOTAL] - [TBIP CIS Salary Inc] - [TBIP CIS Insurance Inc] - [TBIP CIS Benefits Inc])* [TBIP WithHold Factor] (2,304,058.50 - 41,671.85 - 33,629.39 - 6,413.30)* 0.0138	$	30,668.35
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 2,304,058.50 - 30,668.35	$	2,273,390.15

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	464.65
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 464.65 * 2.1590 * 36.00 / 15.00 / 900.00	2.675
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.675 * 78,209.00 * 1.180	$ 246,866.71
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.675 * 80,164.00) * (1.180 + 0.000)) - 246,866.71	$ 6,170.96
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.675 * 14,136.00	$ 37,813.80
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.675 * 15,684.00 * 1.02) - 37,813.80	$ 4,979.99
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 246,866.71 * 0.16020	$ 39,548.05
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 6,170.96 * 0.15390	$ 949.71
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 464.65 * 0	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.675 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	4,217.29
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,217.29 * 0.15390	$	649.04
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 4,217.29 + 649.04	$	4,866.33
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 Program] + [Total HiCap PD] 246,866.71 + 6,170.96 + 37,813.80 + 4,979.99 + 39,548.05 + 949.71 + 0.00 + 4,866.33	$	341,195.55

VII. 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] 5,725,000.00 + 0.00	$	5,725,000.00

Shoreline School District No.412

F-195F

ENROLLMENT AND STAFF COUNTS

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	643.00	615.00	615.00	615.00
2. Grade 1	642.00	621.00	627.00	625.00
3. Grade 2	634.00	660.00	648.00	654.00
4. Grade 3	652.00	653.00	672.00	660.00
5. Grade 4	728.00	650.00	653.00	674.00
6. Grade 5	683.00	746.00	668.00	671.00
7. Grade 6	712.00	693.00	747.00	677.00
8. Grade 7	675.00	725.00	703.00	757.00
9. Grade 8	724.00	686.00	736.00	711.00
10. Grade 9	780.00	812.00	766.00	819.00
11. Grade 10	740.00	799.00	811.00	766.00
12. Grade 11 (excluding Running Start)	693.00	639.00	671.00	701.00
13. Grade 12 (excluding Running Start)	588.00	628.00	580.00	608.00
14. SUBTOTAL	8,894.00	8,927.00	8,897.00	8,938.00
15. Running Start	270.00	275.00	275.00	275.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	129.00	120.00	120.00	120.00
18. TOTAL K-12	9,293.00	9,322.00	9,292.00	9,333.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	622.451	625.000	625.000	625.000
2. General Fund FTE Classified Employees /4	374.784	372.000	372.000	372.000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	27,756,157	36,795,000	39,000,000	41,175,000
2000 | Local Nontax Support	5,403,723	5,100,000	5,000,000	5,000,000
3000 | State, General Purpose	107,655,217	110,025,000	112,450,000	114,920,000
4000 | State, Special Purpose	35,279,265	36,055,000	36,850,000	37,660,000
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	7,906,018	7,860,000	7,800,000	7,800,000
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	3,500,000	3,500,000	3,500,000	3,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	187,500,380	199,335,000	204,600,000	210,055,000
EXPENDITURES				
00 | Regular Instruction	108,159,208	111,410,000	115,500,000	120,000,000
10 | Federal Special Purpose Funding	0	0	0	0
20 | Special Education Instruction	35,128,105	37,465,000	39,350,000	41,305,000
30 | Vocational Education Instruction	5,502,295	5,680,000	5,880,000	6,080,000
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	9,137,586	9,000,000	9,000,000	9,000,000
70 | Other Instructional Programs	1,955,566	2,000,000	2,000,000	2,000,000
80 | Community Services	2,144,287	2,200,000	2,300,000	2,350,000
90 | Support Services	33,852,280	34,350,000	35,700,000	37,125,000
B. TOTAL EXPENDITURES	195,879,327	202,105,000	209,730,000	217,860,000
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)	-8,378,946	-2,770,000	-5,130,000	-7,805,000
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	300,000	300,000	250,000	250,000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	1,000,000	1,000,000	900,000	900,000
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	1,750,000	1,750,000	1,000,000	1,000,000
G.L.890 Unassigned Fund Balance	5,750,000	-1,864,444	-3,734,444	-8,864,444
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	8,800,000	** 1,185,556	-1,584,444	-6,714,444
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	300,000	250,000	250,000	200,000
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	1,000,000	900,000	900,000	900,000
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

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	1,750,000	1,000,000	1,000,000	800,000
G.L.890 Unassigned Fund Balance	-2,628,946	-3,734,444	-8,864,444	-16,419,444
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	421,053	-1,584,444	-6,714,444	-14,519,444

** Beginning Fund Balance does not match prior year Ending Fund Balance

EXPENDITURES EXCEED REVENUES IN 2025-2026 and 2026-2027 and 2027-2028 and 2028-2029

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

Shoreline School District No.412

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES				
100 | General Student Body	1,211,195	1,200,000	1,300,000	1,400,000
200 | Athletics	715,650	750,000	800,000	850,000
300 | Classes	498,100	500,000	550,000	600,000
400 | Clubs	1,188,800	1,200,000	1,300,000	1,400,000
600 | Private Moneys	60,725	60,000	60,000	60,000
A. TOTAL REVENUES	3,674,470	3,710,000	4,010,000	4,310,000
EXPENDITURES				
100 | General Student Body	1,022,250	1,200,000	1,300,000	1,400,000
200 | Athletics	834,675	750,000	800,000	850,000
300 | Classes	485,695	500,000	550,000	600,000
400 | Clubs	1,242,010	1,200,000	1,300,000	1,400,000
600 | Private Moneys	72,025	60,000	60,000	60,000
B. TOTAL EXPENDITURES	3,656,655	3,710,000	4,010,000	4,310,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	17,815	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,040,000	1,057,815	1,057,815	1,057,815
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	1,040,000	1,057,815	1,057,815	1,057,815
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,057,815	1,057,815	1,057,815	1,057,815
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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F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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/	1,057,815	1,057,815	1,057,815	1,057,815

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	31,385,998	28,381,627	28,974,043	29,627,556
2000 | Local Nontax Support	430,733	382,856	401,761	423,919
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	31,816,731	28,764,483	29,375,804	30,051,475
EXPENDITURES				
Matured Bond Expenditures	24,775,000	18,060,000	19,020,000	20,260,000
Interest on Bonds	10,932,486	10,039,592	9,460,090	8,891,600
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	100,000	10,000	10,000	10,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	35,807,486	28,109,592	28,490,090	29,161,600
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-3,990,754	654,891	885,714	889,875
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	16,758,170	12,767,415	13,422,306	14,308,020
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	16,758,170	12,767,415	13,422,306	14,308,020
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

		2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.830	Restricted for Debt Service	12,767,416	13,422,306	14,308,020	15,197,895
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)	12,767,415	13,422,306	14,308,020	15,197,895

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

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	3,447,454	3,500,000	3,500,000	3,500,000
2000 | Local Nontax Support	1,175,000	200,000	50,000	25,000
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	4,622,454	3,700,000	3,550,000	3,525,000
EXPENDITURES				
10 | Sites	1,033,000	0	0	0
20 | Buildings	10,413,000	8,100,000	0	0
30 | Equipment	1,800,000	1,900,000	1,900,000	1,900,000
40 | Energy	7,154,000	0	0	0
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	0	0	0	0
90 | Debt Expenditures	2,500,000	0	0	0
B. TOTAL EXPENDITURES	22,900,000	10,000,000	1,900,000	1,900,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,500,000	2,500,000	2,000,000	2,000,000
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)	-21,777,545	-8,800,000	-350,000	-375,000
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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F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	13,000,000	0	0	0
G.L.862	Committed from Levy Proceeds	1,900,000	798,653	400,000	0
G.L.863	Restricted from State Proceeds	15,550,000	8,100,000	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	550,000	625,000	625,000	625,000
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	3,000,000	2,698,801	2,397,454	2,447,454
G.L.890	Unassigned Fund Balance	0	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	34,000,000	12,222,454	3,422,454	3,072,454
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	0	0	0	0
G.L.862	Committed from Levy Proceeds	798,653	400,000	0	0
G.L.863	Restricted from State Proceeds	8,100,000	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	625,000	625,000	625,000	625,000
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	2,698,801	2,397,454	2,447,454	2,072,454
G.L.890	Unassigned Fund Balance	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	12,222,454	3,422,454	3,072,454	2,697,454

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

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	70,000	50,000	50,000	50,000
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	535,000	500,000	500,000	500,000
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
5700	Qualified Energy Investment Tax Credits	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

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
9300 | Sale of Equipment	0	0	0	0
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	605,000	550,000	550,000	550,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,769,074	550,000	550,000	550,000
34 Transportation Equimpment Major Repair	100,000	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	2,869,074	550,000	550,000	550,000
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)	-2,264,074	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,264,100	26	26	26
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	2,264,100	26	26	26
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.819 Restricted for Fund Purposes	26	26	26	26
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/	26	26	26	26

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

SHORELINE SCHOOL DISTRICT
2025-26 FEE SCHEDULE

CONFERENCE CENTER		Non-Profit	For Profit	Class B	
Parking Lot	Per Day	$35	$35		$35
Facilitie Auditorium	Less Than 4 Hours	$600	$940	Weekday - Daily	$70
	Over 4 Hours, up to 24 hours	$760	$1,100	Saturday - Daily	$70
	Rehearsal Rate (no audience)	$65	$75	Sunday - Daily	$70
Shoreline Room	Hourly	$85	$137		
				Weekday - Daily	$70
				Saturday - Daily	$110
				Sunday - Daily	$125
Spartan, Highlander/Rainier	Hourly	$32/$44	$84/$95		
	* Per room	$92	$92		
				Weekday - Daily	$30
				Saturday - Daily	$70
				Sunday - Daily	$85
Classroom Wing, Alumni, & Arden				Weekday - Daily	$17
				Saturday - Daily	$57
				Sunday - Daily	$72
Custodial Hourly Rate				Monday - Saturda	$50
				Sunday	$65
Theater Technician Hourly Rate					$40

** If theater is rented, additional rooms (Mt. Rainier, Spartan, and Shoreline) may be used as dressing rooms, etc.*
 # Plus hourly custodial

PERFORMING ARTS CENTERS - SHORECREST, SHOREWOOD & SHORELINE CENTER		Non-Profit	For Profit	Staff
Less than 4 hours		$600	$940	
Over 4 hours, up to 24 hours		$760	$1,100	
Band Room	per day	$92	$140	
Band & Orchestra Rooms	per day	$130	$190	
Rehearsal Rate	per hour	$65	$75	
Black Box	per day	$92	$140	

Black Box using Lights/Sounds	per day	$160	$255		
Theater Technician	per hour			$40	
Student Technician	per hour			$18	
Custodial	Monday - Saturday per hour			$50	
Custodial	Sunday - per hour			$65	

SCHOOLS AND FIELD RENTAL		**Class A**	**Class B**	**Class C**	**Class D**
Elementary Schools					
Classroom		Expenses	Expenses	$13	$21
Library		Expenses	Expenses	$18	$37
Gymnasium		Expenses	Expenses	$21	$43
Kitchen		Expenses	Expenses	$38	$76
Cafeteria		Expenses	Expenses	$18	$37
Middle Schools					
Classroom		Expenses	Expenses	$13	$21
Library		Expenses	Expenses	$24	$48
Gym		Expenses	Expenses	$38	$76
Back Gym		Expenses	Expenses	$21	$43
Kitchen		Expenses	Expenses	$38	$76
Cafeteria		Expenses	Expenses	$24	$48
High Schools					
Classroom		Expenses	Expenses	$13	$21
Library		Expenses	Expenses	$28	$55
Gym		Expenses	Expenses	$47	$95
Back Gym		Expenses	Expenses	$21	$43
Kitchen		Expenses	Expenses	$38	$76
Cafeteria		Expenses	Expenses	$28	$55
A fee of $13/participant is charged Class B users when scheduling multiple uses of a gymnasium over the course of a season.					
School Fields					
Grass Practice Fields	per two hours	Expenses	Expenses	$20	$39
Turf Fields	per hour	Expenses	$25	$55	$140
Lights	per hour	Expenses	$35	$35	$35
Tennis Courts	per hour per court	Expenses	$6.50	$10	$15
Baseball and Softball Fields (including Meridian Park Baseball)					
Field	per hour	Expenses	$25	$55	$140
Field Manager	per hour	Expenses	$35	$35	$35
Lights	per hour	Expenses	$35	$35	$35
Personnell and Other Fees					
Custodial	Monday - Saturday per hour	$50	$50	$50	$50

Custodial	Sunday per hour	$65	$65	$65	$65
Parking Attendant	per hour	min wage	min wage	min wage	min wage
Food Service Employee	per hour	$55	$55	$55	$55
Gym Manager	per hour	$35	$35	$35	$35
Field Manager	per hour	$35	$35	$35	$35
Processing Fee	per form	$20	$20	$20	$20
Facility/Field Improvement Surcharge	% of Total Rental Cost	15%	15%	15%	15%
Shoreline Stadium		**Youth & Class B**		**Adult & Class C**	**For-Profit**
Supervision-required	per hour		$35	$35	$35
Track or Field	per hour		$23	$55	$140
Minimum Daylight Costs	per hour		$60	$90	$175
Restrooms	per event		$32	$32	$32
Training Rooms	per hour		$7.50	$7.50	$7.50
Ticket Booth	per event		$20	$20	$20
Locker Rooms-Football	per room		$63	$63	$63
Locker Rooms-Track/Soccer	per room		$32	$32	$32
Press Box and/or PA System	per hour		$15	$15	$15
Scoreboard	per hour		$17.25	$17.25	$17.25
Field Lights	per hour		$35	$35	$35
Canopies	each		$14	$14	$14
Tables & Chairs	each		$5	$5	$5
Pole Vault, High Jump, Hurdles	each		$32	$32	$32
Javelin, Shot Put, Long Jump	each		$18	$18	$18
Discus, Starting Blocks	each		$25	$25	$25
Custodial	Monday - Saturday per hour		$50	$50	$50
Custodial	Sunday per hour		$65	$65	$65
Facility/Field Improvement Surcharge	% of Total Rental Cost		15%	15%	15%
Processing Fee	per form		$20	$20	$20
Parking Lot Rental Fee for All Facilities			$35	$35	$35

FOOD SERVICE		**Elementary**	**Middle Schoc**	**High School**	**Non-Student**
Breakfast	per meal	$2.50	$2.75	$3.00	$3.60
Lunch	per meal	$4.50	$4.75	$5.00	$6.00
EPELC	per meal	Breakfast	Lunch	Snack	
		$4.46	$5.14	$3.76	

STUDENT FEES - SECONDARY SCHOOLS	**Einstein**	**Kellogg**	**Shorecrest**	**Shorewood**
ASB Fu ASB Card	$30	$30	$50	$50
Yearbook w/ASB Card	$35	$35		
Yearbook w/ASB Card: Sept/Dec			$70	$65

Yearbook w/ASB Card: May				$80	$70
Yearbook w/o ASB Card		$40	$40		
Yearbook w/o ASB Card: Sept/Dec				$75	$75
Yearbook w/o ASB Card: May				$80	$80
General Fund					
AP Test Fees				$99	$99
AP Art Class				$60	
AP French Digital Course					$41
AP Photo					$20
Art Class fees		$25			
Art-Cartooning				$25	$20
Art-Crafts & Ceramics		$25	$30	$30	$10
Art-Advanced Photo					$20
Art-Digital Photography				$20	$20
Art-Drawing & Painting		$25		$25	$20
Art-Jewelry					$20
Art-Sculpture		$25	$30		
Art-Studio & Video Production				$15	$20
Art-Studio Art				$30	
Athletic Team Fee Per Sport	Waivers/Subsidy Available	$100	$100	$200	$200
FACSE-Culinary Arts				$20	$20
iPad w/Case & Insurance				$35	$35
IT-Digital Photography 1 & 2				$20	
IT-Video Production				$15	
Japanese Workbook		$31	$31		
Lifetime Sports				$75	$75
Music - 6th Grade Westside Band		$35			
Music Class		$20	$20		
Music - Chorus Trimester			$10		
Music - Jazz Band			$50		
Parking Fee for the Year				$10	$10
PE Shirt		$10			
Replacement Planner			$5		
Science-Rocket			$9		
6th Grade STEM/CS		$15			

PRINT SHOP		
White 20# bond	8.5x11 - 500 Sheets	$6.39
	8.5x11 - 1 Sided	$0.09

	8.5x11 - 2 Sided	$0.10
	8.5x14 - 500 Sheets	Special Order Only
	8.5x14 - 1 Sided	$0.09
	8.5x14 - 2 Sided	$0.10
	11x17 - 500 Sheets	$19.68
	11x17 - 1 Sided	$0.13
	11x17 - 2 Sided	$0.15
Color 20# Bond	8.5x11 - 1 Sided	$0.10
	8.5x11 - 2 Sided	$0.11
	8.5x11 - 500 Sheets	$10.08
	8.5x14 - 500 Sheets	Special Order Only
	8.5x14 - 1 Sided	$0.11
	8.5x14 - 2 Sided	$0.14
	11x17 - 500 Sheets	$21.29
	11x17 - 1 Sided	$0.14
	11x17 - 2 Sided	$0.16
White 70# Bond	8.5x11 - 500 Sheets	$15.70
	8.5x11 - 1 Sided	$0.10
	8.5x11 - 2 Sided	$0.11
	8.5x14 - 500 Sheets	Special Order Only
	8.5x14 - 1 Sided	$0.18
	8.5x14 - 2 Sided	$0.20
	11x17 - 500 Sheets	$26.88
	11x17 - 1 Sided	$0.18
	11x17 - 2 Sided	$0.20
Astro Bright 60#	8.5x11 - 500 Sheets	$11.58
	8.5x11 - 1 Sided	$0.11
	8.5x11 - 2 Sided	$0.13
	8.5x14 - 500 Sheets	$15.16
	8.5x14 - 1 Sided	$0.13
	8.5x14 - 2 Sided	$0.15
	11x17 - 1 Sided	$0.20
	11x17 - 2 Sided	$0.23
Parchment	8.5x11 - 500 Sheets	$21.51
	8.5x11 - 1 Sided	$0.11

	8.5x11 - 2 Sided	$0.14
Cover & Index 65# Linen 60# (text)	8.5x11 - Cover	$15.53
	8.5x11 - 1 Sided	$0.13
	8.5x11 - 2 Sided	$0.15
	8.5x14 - Cover	$0.05
	8.5x14 - 1 Sided	$0.14
	8.5x14 - 2 Sided	$0.16
	11x17 - 1 Sided	$0.23
	11x17 - 2 Sided	$0.25
NCR (Each Set)	2 Part 11"	$0.11
	2 Part 11" 2-Sided	$0.31
	2 Part 14" 1-Sided	$0.33
	3 Part 11"	$0.18
	3 Part 11" 2-Sided	$0.45
	3 Part 14" 1-Sided	$0.48
	4 Part 11"	$0.26
	4 Part 11" 2-Sided	$0.56
	4 Part 14" 1-Sided	$0.56
	5 Part 11"	$0.64
	5 Part 11" 2-Sided	$0.70
	5 Part 14" 1-Sided	$0.63
Color Copy #65 Text	8.5x11 1-Sided	$0.49
	8.5x11 2-Sided	$0.70
	8.5x11 - 500 sheets	$31.81
	11x17 1-Sided	$0.98
	11x17 2-Sided	$1.38
	11x14 - 500 sheets	$69.06
Color Copy #Cover	8.5x11 1-Sided	$0.53
	8.5x11 2-Sided	$0.83
	11x17 1-Sided	$1.05
	11x17 2-Sided	$1.19
Labor Charges	Per 1/4 Hour	
	Per 1/2 Hour	
	Per 3/4 hour	

	Per 1 Hour	
Letter Head	w/Color Logo - 500	$23.43
	w/Color Logo - each - printed	$0.13
	w/Color Logo - each - blank	$0.08
Envelopes - with blue logo	#10 - box	$27.56
	#10 - each	$0.13
	#6 - box	$20.68
	#6 - each	$0.11
	Secure w/ window - box	$31.70
	Secure w/ window - each	$0.13
Envelopes - plain	Window - box	$49.55
	Window - each	$0.11
	#10 - box	$38.10
	#10 - each	$0.09
	#10 - Window/Security Box	$32.91
	#6 3/4 - box	$24.68
	#6 3/4 - each	$0.11
	#6 1/2 Remittance - each	$0.10
Manilla Envelopes	6X9 - box	$15.43
	6X9 - each printed	$0.18
	6x9 - each blank	$0.13
	9.5x12.5 - box	Special Order Only
	9.5x12.5 - each printed	Special Order Only
	9.5x12.5 - each blank	Special Order Only
	12.5x15.5 - box	Special Order Only
	12.5x15.5 - each printed	Special Order Only
	12.5x15.5 - each blank	Special Order Only
	7.5x10.5 - box	Special Order Only
	7.5x10.5 - each printed	Special Order Only
	7.5x10.5 - each blank	Special Order Only
Other	Certificates-Printed	$0.20
	Certificates-Blank	$0.15
	Panel Envelopes (A-2) - Printed	Special Order Only
	Panel Envelopes (A-2) - Blank	Special Order Only

Business Cards Per 100 Printed		$18.61
Tabs-printed		$0.21
Tabs-blank		$0.19
6.5 Remit-printed		$0.18
6.5 Remit-blank		$0.13

OTHER FEES

Hi Capable Testing Fee	Per Out of District Student	100
Music Instrument Rental		75
Online Payment Fee (Credit Card)		2.00
Public Records	per copy	0.15
	per scanned file	0.10
	for every 4 electronic file	0.05
Returned Check		35
Transcript Fee (prior students after 5 years of last attendance)		10
Transcript Fee for Public (not a prior student) each copy		25
Verification of Graduation each copy		25
Field Trips (per mile plus transportation hrly rate)	Per Hour Regular Pay + Insur	actual
	Over Time	actual
	Per Mile (effective 1/1/24)	2.38
First Aid Class (no fee for CTE, Coaches & SESPA)		35
Technology (Grades 6-12)		
Lost or Damaged Stylus		45
Lost or Damaged AC Adapter		50
Lost or Damaged Case		35
Chromebook Damager Fee - Accidental	Per Incident	50
Chromebook Loss - With Police Report	Per Incident	100
Chromebook Negligent Damage	Per Incident	100
Chromebook Negligent Loss	Per Incident	200
Tech Usage Fee (Chromebook Fee)	Per Year	35