Shoreline School District No.412

FISCAL YEAR 2026-2027

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Shoreline School District No.412

FISCAL YEAR 2026-2027

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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, 2026 through August 31, 2027.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 07/10/2026

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	204,083,789	4,221,719	28,964,134	6,042,922	440,027
Total Appropriation (Expenditures)	213,488,022	4,224,719	28,500,000	17,911,960	2,965,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	3,454,334	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	-9,404,232	-3,000	464,134	-15,323,371	-2,524,973
Beginning Total Fund Balance	12,100,000	1,700,000	13,207,247	26,206,000	2,525,000
Ending Total Fund Balance	2,695,767	1,697,000	13,671,381	10,882,628	27
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	39,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,267,640	0	0	0	0
Net excess levy amount for 2027 collection after rollback	37,732,360	XXXXX	28,700,000	7,000,000	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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,239.72		9,293.00		9,230.00	
FTE Certificated Employees	625.998		623.151		641.201	
FTE Classified Employees	344.773		373.835		397.790	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	183,221,465		192,024,274		204,083,789	
Total Expenditures	178,834,369		196,274,328		213,488,022	
Total Beginning Fund Balance	9,610,769		9,200,000		12,100,000	
Total Ending Fund Balance	13,997,864		4,949,946		2,695,767	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	100,744,394	56.33	108,182,009	55.12	113,652,911	53.24
Federal Special Purpose Funding	10,306	17.65	0	0.00	XXXXX	XXXXX
Special Education Instruction	31,562,082	2.93	35,611,969	18.14	41,047,394	19.23
Vocational Instruction	5,239,833	0.00	5,429,130	2.77	6,591,249	3.09
Skill Center Instruction	0	4.60	0	0.00	0	0.00
Compensatory Education	8,227,260	0.22	9,374,114	4.78	10,077,976	4.72
Other Instructional Programs	388,009	1.20	1,955,566	1.00	2,404,472	1.13
Community Services	2,148,541	17.06	2,161,533	1.10	2,472,071	1.16
Support Services	30,513,944	100.00	33,560,007	17.10	37,241,949	17.44
Total - Program Groups	178,834,369		196,274,328	100.00	213,488,022	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	106,769,450	59.70	117,112,079	59.67	129,076,013	60.46
Teaching Support	24,988,363	13.97	29,284,965	14.92	29,918,878	14.01
Other Supportive Activities	25,888,252	14.48	27,913,318	14.22	31,053,567	14.55
Building Administration	9,271,732	5.18	9,878,381	5.03	9,979,928	4.67
Central Administration	10,153,493	5.68	12,085,585	6.16	13,459,636	6.30
Total - Activity Groups	178,834,369	100.00	196,274,328	100.00	213,488,022	100.00

Shoreline School District No.412

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	86,018,349	48.10	92,475,848	47.12	97,877,141	45.85
Classified Salaries	31,453,822	17.59	35,330,392	18.00	38,663,673	18.11
Employee Benefits and Payroll Taxes	37,953,490	21.22	40,115,612	20.44	42,568,611	19.94
Supplies, Instructional Resources and Noncapitalized Items	5,700,316	3.19	9,300,768	4.74	10,435,422	4.89
Purchased Services	17,586,220	9.83	18,891,573	9.63	23,543,228	11.03
Travel	122,172	0.07	110,135	0.06	112,947	0.05
Capital Outlay	0	0.00	50,000	0.03	287,000	0.13
Total - Objects	178,834,369	100.00	196,274,328	100.00	213,488,022	100.00

Shoreline School District No.412

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	618.00	643.00	609.00
2. Grade 1	614.20	642.00	599.00
3. Grade 2	636.44	634.00	647.00
4. Grade 3	713.80	652.00	642.00
5. Grade 4	666.41	728.00	645.00
6. Grade 5	704.74	683.00	715.00
7. Grade 6	672.74	712.00	696.00
8. Grade 7	717.43	675.00	750.00
9. Grade 8	703.11	724.00	696.00
10. Grade 9	739.60	780.00	780.00
11. Grade 10	800.37	740.00	780.00
12. Grade 11 (excluding Running Start)	661.47	693.00	640.00
13. Grade 12 (excluding Running Start)	614.93	588.00	604.00
14. SUBTOTAL	**8,863.24**	**8,894.00**	**8,803.00**
15. Running Start	255.92	270.00	300.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	120.56	129.00	127.00
18. TOTAL K-12	**9,239.72**	**9,293.00**	**9,230.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	626.00	623.15	641.201
2. General Fund FTE Classified Employees /4	344.77	373.84	397.790

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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	26,594,687	31,634,907	36,781,420
2000 | Local Nontax Support	5,985,121	5,403,723	6,350,781
3000 | State, General Purpose	105,558,278	107,655,217	109,860,561
4000 | State, Special Purpose	33,577,818	35,338,287	38,647,978
5000 | Federal, General Purpose	12,234	0	0
6000 | Federal, Special Purpose	8,534,455	8,492,140	8,988,715
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	61,521	0	0
9000 | Other Financing Sources	2,897,351	3,500,000	3,454,334
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**183,221,465**	**192,024,274**	**204,083,789**
EXPENDITURES			
00 | Regular Instruction	100,744,394	108,182,009	113,652,911
20 | Special Education Instruction	31,562,082	35,611,969	41,047,394
30 | Vocational Education Instruction	5,239,833	5,429,130	6,591,249
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	8,227,260	9,374,114	10,077,976
70 | Other Instructional Programs	388,009	1,955,566	2,404,472
80 | Community Services	2,148,541	2,161,533	2,472,071
90 | Support Services	30,513,944	33,560,007	37,241,949
B. TOTAL EXPENDITURES	**178,834,369**	**196,274,328**	**213,488,022**
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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**4,387,095**	**-4,250,053**	**-9,404,232**
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	336,622	660,000	1,000,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	1,050,000	950,000
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	1,500,000	600,000
G.L.890	Unassigned Fund Balance	1,660,255	5,990,000	9,550,000
G.L.891	Unassigned to Minimum Fund Balance Policy	5,467,800	0	0
H.	**TOTAL BEGINNING FUND BALANCE**	**9,610,769**	**9,200,000**	**12,100,000**
	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	1,966,207	660,000	1,000,000
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	1,078,501	1,050,000	950,000
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	952,997	1,500,000	600,000

Shoreline School District No.412

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890	Unassigned Fund Balance	186,444	1,739,946	145,767
G.L.891	Unassigned to Minimum Fund Balance Policy	9,813,716	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**13,997,864**	**4,949,946**	**2,695,767**

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

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	26,594,687	31,634,907	36,781,420
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**26,594,687**	**31,634,907**	**36,781,420**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	932,962	550,000	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	3,175	45,000	45,000
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	1,094,579	1,100,000	985,388
2200	Sales of Goods, Supplies, and Services, Unassigned	97,128	300,000	1,000,000
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	1,395	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	619,171	104,000	98,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	1,288,918	1,480,000	1,566,970
2300	Investment Earnings	535,389	350,000	350,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	501,819	772,000	1,051,000
2600	Fines and Damages	32,391	25,000	25,000
2700	Rentals and Leases	744,375	677,723	677,723
2800	Judgement and Settlements	80,359	0	0
2900	Local Support Nontax, Unassigned	53,460	0	1,700
2998	Local School Food Services-non NSLP	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**5,985,121**	**5,403,723**	**6,350,781**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE				
3100	Apportionment	102,751,316	104,586,680	106,635,481
3121	Special Education--General Apportionment	2,806,962	3,068,537	3,225,080
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**	**105,558,278**	**107,655,217**	**109,860,561**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	934,376	1,000,000
4109	Transition To Kindergarten	0	0	0
4121	Special Education	20,228,413	21,523,906	22,998,063
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	188,471	150,000	286,282
4155	Learning Assistance	2,357,804	2,305,971	2,334,102
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	1,373,774	1,095,126	1,691,000
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	2,211,938	2,273,390	2,247,270
4174	Highly Capable	336,148	341,196	348,744
4188	Childcare	0	0	0
4198	School Food Services	734,568	670,300	882,977
4199	Transportation--Operations	5,702,838	5,725,000	5,775,000
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	4,951	0	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	438,912	319,022	1,084,540
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**33,577,818**	**35,338,287**	**38,647,978**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	12,234	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**12,234**	**0**	**0**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	9,477	250,000	1,000,000
6109	Transition To Kindergarten	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	2,794,854	2,588,189	2,606,176
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	57,146	55,000	55,000
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	1,359,862	1,429,765	1,402,511
6152	School Improve, Fed Other Title Grants under ESEA, Fed	179,721	326,122	420,211
6153	Migrant ESEA Migrant, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	0	0	0
6161	Head Start	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	89,134	260,000	263,820
6167	Indian Education JOM	0	0	0
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	1,942,809	1,953,064	1,828,394
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
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
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6321	Special Education--Medicaid Reimbursement	6,063	0	0
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	1,794,532	1,400,000	1,140,000
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	9,738	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	279,956	230,000	272,603
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**8,534,455**	**8,492,140**	**8,988,715**
	REVENUES FROM OTHER SCHOOL DISTRICTS			
7100	Program Participation, Unassigned	0	0	0
7121	Special Education	0	0	0
7122	Special Education-Infants and Toddlers	0	0	0
7131	Vocational Education	0	0	0
7145	Skill Center	0	0	0
7189	Other Community Services	0	0	0
7197	Support Services	0	0	0
7198	School Food Services	0	0	0
7199	Transportation	0	0	0
7301	Nonhigh Participation	0	0	0
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**0**	**0**	**0**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	11,475	0	0
8101	Governmental Entities-Enrichment	0	0	0
8188	Childcare	0	0	0
8189	Community Services	0	0	0
8198	School Food Services	0	0	0
8199	Transportation	0	0	0
8200	Private Foundations	50,000	0	0
8500	Nonfederal, ESD	46	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**	**61,521**	**0**	**0**

Shoreline School District No.412

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	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)	2,897,351	3,500,000	3,454,334
9000 TOTAL OTHER FINANCING SOURCES	**2,897,351**	**3,500,000**	**3,454,334**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**183,221,465**	**192,024,274**	**204,083,789**

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 | Basic Education	99,666,088	107,264,685	112,555,387
02 | Alternative Learning Experience	1,078,305	917,324	1,097,524
03 | Basic Education - Dropout Reengagement	0	0	0
09 | Transition to Kindergarten	0	0	0
00 | TOTAL REGULAR INSTRUCTION	**100,744,394**	**108,182,009**	**113,652,911**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	28,645,047	32,960,750	38,229,718
22 | Special Education, Infants and Toddlers, State	0	0	0
24 | Special Education, Supplemental, Federal	2,741,030	2,501,216	2,543,557
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	176,005	150,003	274,119
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**31,562,082**	**35,611,969**	**41,047,394**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	4,883,400	5,085,660	6,156,112
34 | Middle School Career and Technical Education, State	301,064	290,035	381,567
38 | Vocational, Federal	55,368	53,435	53,570
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**5,239,833**	**5,429,130**	**6,591,249**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0
47 | Skill Center - Facility Upgrades	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,320,503	1,390,985	1,394,333
52 | Other Title Grants under ESEA-Federal	176,427	282,404	414,338
53 | Migrant ESEA Migrant, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	2,077,578	2,281,239	2,498,622
56 | State Institutions, Centers and Homes, Delinquent	0	0	0

Shoreline School District No.412

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	972,035	1,209,954	1,824,724
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	1,569,613	1,552,479	1,219,849
64 | Limited English Proficiency, Federal	86,362	253,643	256,821
65 | Transitional Bilingual, State	2,019,414	2,403,410	2,469,289
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	5,328	0	0
69 | Compensatory, Other	0	0	0
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**8,227,260**	**9,374,114**	**10,077,976**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	48,076	70,373	72,803
74 | Highly Capable	306,514	334,718	328,650
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	33,419	1,550,475	2,003,019
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**388,009**	**1,955,566**	**2,404,472**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Early Learning Programs	1,586,855	1,724,864	2,027,348
89 | Other Community Services	561,685	436,669	444,723
80 | TOTAL COMMUNITY SERVICES	**2,148,541**	**2,161,533**	**2,472,071**
SUPPORT SERVICES			
97 | District-wide Support	20,761,892	22,189,491	25,472,144
98 | School Food Services	4,168,703	4,876,809	4,757,081
99 | Pupil Transportation	5,583,349	6,493,707	7,012,724
90 | TOTAL SUPPORT SERVICES	**30,513,944**	**33,560,007**	**37,241,949**
TOTAL PROGRAM EXPENDITURES	**178,834,369**	**196,274,328**	**213,488,022**

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	112,555,387	404,000		71,439,794	9,647,410	22,882,569	4,303,522	3,785,392	42,700	50,000
02 | ALE	1,097,524	0		386,112	372,699	285,290	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	**113,652,911**	**404,000**		**71,825,906**	**10,020,109**	**23,167,859**	**4,347,425**	**3,794,912**	**42,700**	**50,000**
21 | Sp Ed, Sup, St	38,229,718	142,981		13,595,897	9,442,006	8,782,635	109,300	6,152,099	4,800	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	2,543,557	0		1,888,697	0	542,477	0	112,383	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	274,119	0		62,797	42,526	39,492	251	129,053	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**41,047,394**	**142,981**		**15,547,391**	**9,484,532**	**9,364,604**	**109,551**	**6,393,535**	**4,800**	**0**
31 | Voc, Basic, St	6,156,112	0		3,396,820	762,060	1,247,267	419,469	320,655	9,841	0
34 | MidSchCar/Tec	381,567	0		283,482	9,515	88,570	0	0	0	0
38 | Voc, Fed	53,570	0		4,500	0	712	0	40,619	7,739	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**6,591,249**	**0**		**3,684,802**	**771,575**	**1,336,549**	**419,469**	**361,274**	**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

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
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	1,394,333	0		722,381	161,438	280,940	219,574	10,000	0	0
52 | Other Title Grants under ESEA-Federal	414,338	0	0	103,700	0	25,142	46,849	238,647	0	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
55 | LAP	2,498,622	0		1,606,499	133,909	547,146	209,863	750	455	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	1,824,724	0		607,017	58,032	122,446	1,000,000	37,229	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	1,219,849	62,100		0	790,735	350,148	16,031	700	135	0
64 | LEP, Fed	256,821	0		103,046	0	24,934	94,144	13,000	21,697	0
65 | Tran Biling, St	2,469,289	0		1,388,343	227,650	496,368	2,526	354,402	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	**10,077,976**	**62,100**	**0**	**4,530,986**	**1,371,764**	**1,847,124**	**1,588,987**	**654,728**	**22,287**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	72,803	0		41,501	19,000	10,389	1,913	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
74 | Highly Capable	328,650	0		117,746	100,666	105,556	3,982	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	2,003,019	0		619,000	206,500	138,519	502,000	524,000	13,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**2,404,472**	**0**		**778,247**	**326,166**	**254,464**	**507,895**	**524,500**	**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
88 | Early Learning Programs	2,027,348	168,580		135,904	1,075,008	505,382	49,844	92,600	30	0
89 | Othr Comm Srv	444,723	0	0	22,894	312,167	86,662	4,000	19,000	0	0
TOTAL COMMUNITY SERVICES	**2,472,071**	**168,580**	**0**	**158,798**	**1,387,175**	**592,044**	**53,844**	**111,600**	**30**	**0**
97 | Distwide Suppt	25,472,144	25,350	0	1,351,011	9,280,234	3,326,885	1,046,031	10,195,633	10,000	237,000
98 | Schl Food Serv	4,757,081	650	-253,661	0	2,247,869	1,062,878	1,669,270	28,325	1,750	0
99 | Pupil Transp	7,012,724	0	-550,000	0	3,774,249	1,616,204	692,950	1,478,721	600	0
TOTAL SUPPORT SERVICES	**37,241,949**	**26,000**	**-803,661**	**1,351,011**	**15,302,352**	**6,005,967**	**3,408,251**	**11,702,679**	**12,350**	**237,000**
OBJECT TOTALS	**213,488,022**	**803,661**	**-803,661**	**97,877,141**	**38,663,673**	**42,568,611**	**10,435,422**	**23,543,228**	**112,947**	**287,000**

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	2,331,637	0		1,413,151	441,587	432,986	19,186	22,927	1,800	0
22 | Lrn Resrc	1,993,736	0		1,467,891	6,154	403,166	41,135	75,390	0	0
23 | Princ Off	9,416,507	0		4,793,941	2,560,674	2,016,652	21,662	23,378	200	0
24 | Guid/Coun	5,521,143	0		3,204,829	802,860	1,318,151	114,184	81,119	0	0
25 | Pupil M/S	4,135,916	0		2,167,938	894,458	1,057,512	16,008	0	0	0
26 | Health	1,898,665	0		280,102	1,143,490	462,057	7,016	1,000	5,000	0
27 | Teaching	80,346,663	251,000		56,394,525	1,247,748	16,171,231	2,956,931	3,259,728	15,500	50,000
28 | Extracur	2,755,637	153,000		513,754	1,490,935	380,248	15,700	182,000	20,000	0
29 | Pmt to SD	550							550		
31 | InstProDev	787,266	0		513,946	1,500	135,320	7,000	129,300	200	0
32 | Inst Tech	1,810,539	0			689,587	243,952	867,000	10,000	0	0
33 | Curriculum	237,700	0		0	0	0	237,700	0	0	0
34 | Prof Lrng St	801,899	0		689,717		112,182	0	0	0	0
35 | Pupil Safety	517,529	0		0	368,417	149,112	0	0	0	0
Total	**112,555,387**	**404,000**		**71,439,794**	**9,647,410**	**22,882,569**	**4,303,522**	**3,785,392**	**42,700**	**50,000**
FTE Program Staff				**467.968**	**81.711**					

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	88,779	0		0	62,920	25,859	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	1,003,112	0		381,784	309,779	258,726	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	5,033	0		4,328		705	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**1,097,524**	**0**		**386,112**	**372,699**	**285,290**	**43,903**	**9,520**	**0**	**0**
FTE Program Staff				**2.500**	**3.940**					

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 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	1,357,160	0		793,836	297,115	265,959	250	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	523,447	0		0	312,681	210,766	0	0	0	0
26 | Health	6,710,424	0		4,576,380	166,874	1,479,450	78,300	408,320	1,100	0
27 | Teaching	28,288,151	142,981		7,875,959	8,659,836	6,744,646	29,750	4,832,279	2,700	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	910,000							910,000		
31 | InstProDev	277,432	0		209,929	5,500	59,003	500	1,500	1,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	500	0		0	0	0	500	0	0	0
34 | Prof Lrng St	162,604	0		139,793		22,811	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**38,229,718**	**142,981**		**13,595,897**	**9,442,006**	**8,782,635**	**109,300**	**6,152,099**	**4,800**	**0**
FTE Program Staff				**101.806**	**121.442**					

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 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	1,872,190	0		1,449,066	0	423,124	0	0	0	0
27 | Teaching	191,945	0		62,839	0	16,723	0	112,383	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	479,422	0		376,792	0	102,630	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	**2,543,557**	**0**		**1,888,697**	**0**	**542,477**	**0**	**112,383**	**0**	**0**
FTE Program Staff				**12.518**						

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	273,294	0		62,087	42,526	39,377	251	129,053	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	825	0		710		115	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**274,119**	**0**		**62,797**	**42,526**	**39,492**	**251**	**129,053**	**0**	**0**
FTE Program Staff				**0.400**	**0.625**					

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	353,139	0		191,552	85,088	71,099	4,200	1,000	200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	439,902	0		166,879	175,428	97,595	0	0	0	0
24 | Guid/Coun	547,813	0		265,757	147,373	130,956	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	4,421,334	0		2,646,548	183,902	850,046	411,542	319,655	9,641	0
28 | Extracur	39,643	0		33,891	0	5,752	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	81,370	0		59,876	0	21,494	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	37,578	0		32,317		5,261	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	235,333				170,269	65,064	0	0	0	0
65 | Utilities	0							0		
Total	**6,156,112**	**0**		**3,396,820**	**762,060**	**1,247,267**	**419,469**	**320,655**	**9,841**	**0**
FTE Program Staff				**22.260**	**8.785**					

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	38,707	0		21,284	9,515	7,908	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	15,325	0		11,764	0	3,561	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	316,490	0		240,977	0	75,513	0	0	0	0
28 | Extracur	7,732	0		6,609	0	1,123	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	3,313	0		2,848		465	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	**381,567**	**0**		**283,482**	**9,515**	**88,570**	**0**	**0**	**0**	**0**
FTE Program Staff				**2.000**	**0.092**					

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	18,619	0		0	0	0	0	18,619	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	12,951	0		4,500	0	712	0	0	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	**53,570**	**0**		**4,500**	**0**	**712**	**0**	**40,619**	**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	343	0		300	0	43	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	49,202	0		0	36,526	12,676	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	1,180,020	0		591,539	124,912	233,995	219,574	10,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	164,768	0		130,542	0	34,226	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	**1,394,333**	**0**		**722,381**	**161,438**	**280,940**	**219,574**	**10,000**	**0**	**0**
FTE Program Staff				**4.800**	**2.040**					

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	135,377	0		0	0	0	46,849	88,528	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	278,961	0		103,700	0	25,142	0	150,119	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	**414,338**	**0**	**0**	**103,700**	**0**	**25,142**	**46,849**	**238,647**	**0**	**0**
FTE Program Staff				**0.500**						

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 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	144,015	0		80,327	34,170	28,763	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	2,336,184	0		1,510,338	99,739	515,794	209,863	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	18,423	0		15,834		2,589	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**2,498,622**	**0**		**1,606,499**	**133,909**	**547,146**	**209,863**	**750**	**455**	**0**
FTE Program Staff				**10.249**	**1.454**					

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	27,599	0		22,651	0	4,948	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	83,151	0		0	58,032	25,119	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	1,641,831	0		544,726	0	86,105	1,000,000	11,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	72,143	0		39,640	0	6,274	0	26,229	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	**1,824,724**	**0**		**607,017**	**58,032**	**122,446**	**1,000,000**	**37,229**	**0**	**0**
FTE Program Staff				**0.100**	**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	89,336	0		0	68,806	20,395	0	0	135	0
23 | Princ Off	34,740	0		0	23,504	11,236	0	0	0	0
24 | Guid/Coun	186,308	0		0	133,438	52,870	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	24,654	0		0	18,007	6,647	0	0	0	0
27 | Teaching	884,811	62,100		0	546,980	259,000	16,031	700	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	0	0		0	0	0	0	0	0	0
Total	**1,219,849**	**62,100**		**0**	**790,735**	**350,148**	**16,031**	**700**	**135**	**0**
FTE Program Staff					**9.145**					

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	192,677	0		103,046	0	24,934	30,000	13,000	21,697	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	**256,821**	**0**		**103,046**	**0**	**24,934**	**94,144**	**13,000**	**21,697**	**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	157,731	0		91,803	34,170	31,258	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	2,029,686	0		1,077,185	193,480	404,879	600	353,542	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	266,182	0		205,864	0	58,032	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	15,690	0		13,491		2,199	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**2,469,289**	**0**		**1,388,343**	**227,650**	**496,368**	**2,526**	**354,402**	**0**	**0**
FTE Program Staff				**9.000**	**2.740**					

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	5,339	0		3,113	1,444	782	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	67,464	0		38,388	17,556	9,607	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	**72,803**	**0**		**41,501**	**19,000**	**10,389**	**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	63,683	0		0	46,738	15,245	1,000	500	200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	2,982	0		0	0	0	2,982	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	193,307	0		62,855	53,928	76,524	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	67,243	0		53,664	0	13,579	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	1,435	0		1,227		208	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**328,650**	**0**		**117,746**	**100,666**	**105,556**	**3,982**	**500**	**200**	**0**
FTE Program Staff				**0.900**	**1.221**					

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	1,970,019	0		619,000	206,500	138,519	502,000	504,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	33,000	0		0	0	0	0	20,000	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	**2,003,019**	**0**		**619,000**	**206,500**	**138,519**	**502,000**	**524,000**	**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	111,580	111,580					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	227,578	0			152,637	62,521	10,560	1,860	0	0
65 | Utilities	88,300	0			0	0	0	88,300	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	1,599,890	57,000		135,904	922,371	442,861	39,284	2,440	30	0
Total	**2,027,348**	**168,580**		**135,904**	**1,075,008**	**505,382**	**49,844**	**92,600**	**30**	**0**
FTE Program Staff				**0.600**	**13.240**					

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	45,571	0			38,500	7,071	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	399,152	0	0	22,894	273,667	79,591	4,000	19,000	0	0
Total	**444,723**	**0**	**0**	**22,894**	**312,167**	**86,662**	**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	531,690	0			25,232	7,158	3,600	494,000	1,700	0
12 | Supt Off	954,523	1,000		410,933	322,131	168,904	26,500	21,555	3,500	0
13 | Busns Off	2,582,131	0		0	1,871,983	513,137	17,771	176,740	2,500	0
14 | HR	2,356,827	0		940,078	763,476	416,153	17,400	218,720	1,000	0
15 | Pblc Rltn	248,992	0		0	157,924	41,068	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	786,158	0		0	613,140	151,118	21,000	900	0	0
62 | Grnd Mnt	559,539	3,350			276,411	100,778	95,100	10,400	0	73,500
63 | Oper Bldg	5,000,254	0			3,173,262	1,289,292	416,600	2,200	900	118,000
64 | Maintnce	2,325,887	21,000	0		990,436	307,101	381,200	580,650	0	45,500
65 | Utilities	3,644,411	0	0		0	0	1,260	3,643,151	0	0
67 | Bldg Secu	77,236	0			41,406	11,430	0	24,400	0	0
68 | Insurance	4,399,411	0					0	4,399,411		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	1,611,120	0	0	0	893,130	252,744	0	465,246	0	0
73 | Printing	48,622	0	0	0	9,455	3,767	19,100	16,200	100	0
74 | Warehouse	230,233	0	0	0	142,248	64,235	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	**25,472,144**	**25,350**	**0**	**1,351,011**	**9,280,234**	**3,326,885**	**1,046,031**	**10,195,633**	**10,000**	**237,000**
FTE Program Staff				**5.000**	**87.823**					

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	637,331	0		0	476,011	138,262	17,783	3,775	1,500	0
42 | Food	1,578,247	0					1,578,247	0		
44 | Operation	2,795,164	650			1,771,858	924,616	73,240	24,550	250	0
49 | Transfers	-253,661		-253,661							
Total	**4,757,081**	**650**	**-253,661**	**0**	**2,247,869**	**1,062,878**	**1,669,270**	**28,325**	**1,750**	**0**
FTE Program Staff					**22.161**					

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	798,134	0		0	594,960	191,574	7,200	3,800	600	0
52 | Operation	5,318,227	0			2,556,931	1,212,546	462,750	1,086,000	0	0
53 | Maintnce	1,116,442	0			622,358	212,084	223,000	59,000	0	0
56 | Insurance	329,921							329,921		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-550,000		-550,000							
Total	**7,012,724**	**0**	**-550,000**	**0**	**3,774,249**	**1,616,204**	**692,950**	**1,478,721**	**600**	**0**
FTE Program Staff					**38.831**					

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	257,503	226,507	246,681.28	962,057	758,201	203,856
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.150	226,507	208,847	211,150.43	242,823	242,823	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	0	450
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	207,821	0	207,821
ACTIVITY CODE 21 TOTAL		**5.050**				**1,413,151**	**1,001,024**	**412,127**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	27,994	0	27,994
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,500	0	30,500
01-22-410	LIBRARY MEDIA SPECIALIST	9.660	127,798	75,144	119,989.86	1,159,102	1,159,102	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	232,584	0	232,584
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,099	0	16,099
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,612	0	1,612
ACTIVITY CODE 22 TOTAL		**9.660**				**1,467,891**	**1,159,102**	**308,789**
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,500	0	13,500
01-23-210	ELEMENTARY PRINCIPAL	9.780	213,164	211,163	212,288.45	2,076,181	2,076,181	0
01-23-230	SECONDARY PRINCIPAL	4.220	238,428	194,190	216,439.10	913,373	913,373	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,000	16,000	0
01-23-240	SECONDARY VICE PRINCIPAL	5.600	222,239	194,190	208,283.39	1,166,387	1,166,387	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.600	210,827	208,847	209,836.88	335,739	335,739	0
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	272,761	0	272,761
ACTIVITY CODE 23 TOTAL		**21.200**				**4,793,941**	**4,507,680**	**286,261**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,455	0	1,455
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500	0	10,500

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
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,384	0	27,384
01-24-420	COUNSELOR	23.600	127,798	82,045	105,379.83	2,486,964	2,486,964	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	499,027	0	499,027
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	176,587	0	176,587
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,912	0	2,912
ACTIVITY CODE 24 TOTAL		**23.600**				**3,204,829**	**2,486,964**	**717,865**
01-25-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,667	0	3,667
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,500	0	39,500
01-25-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,487	0	23,487
01-25-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,626	0	1,626
01-25-400	OTHER SUPPORT PERSONNEL	14.000	127,798	93,785	119,493.71	1,672,912	0	1,672,912
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	312,197	0	312,197
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	114,549	0	114,549
ACTIVITY CODE 25 TOTAL		**14.000**				**2,167,938**	**0**	**2,167,938**
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,112	0	52,112
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	117,252	0	117,252
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,682	0	84,682
01-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,056	0	26,056
ACTIVITY CODE 26 TOTAL		**0.000**				**280,102**	**0**	**280,102**
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,466,315	268,500	1,197,815
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,322,591	0	1,322,591
01-27-310	ELEMENTARY HOMEROOM TEACHER	196.740	127,798	68,236	111,419.99	21,920,769	21,920,769	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
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,487,671	0	4,487,671
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	428,878	127,798	301,080
01-27-320	SECONDARY TEACHER	171.516	127,798	70,558	113,134.07	19,404,303	19,404,303	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,826,949	0	3,826,949
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	273,163	0	273,163
01-27-330	OTHER TEACHER	3.577	127,798	78,001	99,268.38	355,083	355,083	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109,691	0	109,691
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,383	0	21,383
01-27-340	ELEMENTARY SPECIALIST TEACHER	14.000	127,798	122,545	125,393.43	1,755,508	1,755,508	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	326,614	0	326,614
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,937	0	23,937
01-27-400	OTHER SUPPORT PERSONNEL	1.425	127,798	117,048	122,140.35	174,050	174,050	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,925	0	58,925
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,824	0	2,824
01-27-610	ON LEAVE	3.000	127,798	3,550	52,330.67	156,992	0	156,992
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	278,879	0	278,879
ACTIVITY CODE 27 TOTAL		**390.258**				**56,394,525**	**44,006,011**	**12,388,514**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	282,250	0	282,250
01-28-320	SECONDARY TEACHER	0.400	127,798	127,798	127,797.50	51,119	51,119	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,258	0	10,258

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
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,810	0	7,810
01-28-330	OTHER TEACHER	1.000	127,798	127,798	127,798.00	127,798	127,798	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,644	0	25,644
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,875	0	8,875
ACTIVITY CODE 28 TOTAL		**1.400**				**513,754**	**178,917**	**334,837**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,000	0	64,000
01-31-400	OTHER SUPPORT PERSONNEL	2.800	127,798	115,601	126,055.71	352,956	46,240	306,715
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,824	0	70,824
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,166	14,200	11,967
ACTIVITY CODE 31 TOTAL		**2.800**				**513,946**	**60,440**	**453,506**
01-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	315	315	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	301,257	301,257	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	275,499	275,499	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,181	11,181	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,937	23,937	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,067	27,067	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,921	15,921	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	34,540	34,540	0
ACTIVITY CODE 34 TOTAL		**0.000**				**689,717**	**689,717**	**0**
PROGRAM TOTAL		**467.968**				**71,439,794**	**54,089,855**	**17,349,939**

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	127,798	122,545	124,646.40	311,616	311,616	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,529	0	62,529
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,328	0	4,328
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,311	0	3,311
ACTIVITY CODE 27 TOTAL		**2.500**				**381,784**	**311,616**	**70,168**
02-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,328	4,328	0
ACTIVITY CODE 34 TOTAL		**0.000**				**4,328**	**4,328**	**0**
PROGRAM TOTAL		**2.500**				**386,112**	**315,944**	**70,168**

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	3.400	250,349	221,189	231,329.71	786,521	786,521	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	1,815	0	1,815
ACTIVITY CODE 21 TOTAL		**3.400**				**793,836**	**786,521**	**7,315**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,625	0	3,625
21-26-400	OTHER SUPPORT PERSONNEL	2.500	127,798	109,477	120,094.00	300,235	300,235	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,244	0	60,244
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,170	0	4,170
21-26-430	OCCUPATIONAL THERAPIST	7.100	127,798	77,395	104,069.58	738,894	738,894	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	140,147	0	140,147
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,262	0	10,262
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	19.700	127,798	80,026	106,098.93	2,090,149	2,090,149	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	419,404	0	419,404
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,029	0	29,029
21-26-460	PSYCHOLOGIST	3.000	104,568	82,045	95,707.33	287,122	287,122	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,613	0	57,613
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,559	0	13,559
21-26-480	PHYSICAL THERAPIST	2.800	127,798	104,568	119,501.43	334,604	334,604	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,675	0	82,675
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,648	0	4,648
ACTIVITY CODE 26 TOTAL		**35.100**				**4,576,380**	**3,751,004**	**825,376**

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	155,161	155,161	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,828	0	81,828
21-27-310	ELEMENTARY HOMEROOM TEACHER	3.500	118,420	96,971	107,738.86	377,086	377,086	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,125	0	70,125
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,838	0	1,838
21-27-320	SECONDARY TEACHER	1.800	127,798	115,601	122,377.22	220,279	220,279	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,201	0	44,201
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,059	0	3,059
21-27-330	OTHER TEACHER	55.724	127,798	68,236	99,992.00	5,571,954	5,571,954	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,125,924	0	1,125,924
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,997	0	78,997
21-27-400	OTHER SUPPORT PERSONNEL	1.000	111,800	111,800	111,800.00	111,800	111,800	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,433	0	22,433
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,553	0	1,553
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	9,721	0	9,721
ACTIVITY CODE 27 TOTAL		**62.024**				**7,875,959**	**6,436,280**	**1,439,679**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	0	3,000
21-31-400	OTHER SUPPORT PERSONNEL	1.282	127,798	121,028	126,308.89	161,928	161,928	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,492	0	32,492
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,509	2,249	10,260
ACTIVITY CODE 31 TOTAL		**1.282**				**209,929**	**164,177**	**45,752**

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	1,838	1,838	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,059	3,059	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,997	78,997	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,972	7,972	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,262	10,262	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,029	29,029	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,988	3,988	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,648	4,648	0
ACTIVITY CODE 34 TOTAL		**0.000**				**139,793**	**139,793**	**0**
PROGRAM TOTAL		**101.806**				**13,595,897**	**11,277,775**	**2,318,122**

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
24-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,883	2,883	0
24-26-460	PSYCHOLOGIST	9.800	127,798	92,624	118,492.24	1,161,224	1,161,224	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	233,007	233,007	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,952	51,952	0
ACTIVITY CODE 26 TOTAL		**9.800**				**1,449,066**	**1,449,066**	**0**
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	815	815	0
24-27-330	OTHER TEACHER	0.400	127,798	127,798	127,670.00	51,068	51,068	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,247	10,247	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	709	709	0
ACTIVITY CODE 27 TOTAL		**0.400**				**62,839**	**62,839**	**0**
24-31-330	OTHER TEACHER	1.000	115,601	115,601	115,601.00	115,601	115,601	0
24-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,196	23,196	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,920	3,920	0
24-31-400	OTHER SUPPORT PERSONNEL	1.318	125,144	121,028	124,150.99	163,631	163,631	0
24-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,833	32,833	0
24-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,483	21,483	0

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
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,128	16,128	0
ACTIVITY CODE 31 TOTAL		**2.318**				**376,792**	**376,792**	**0**
PROGRAM TOTAL		**12.518**				**1,888,697**	**1,888,697**	**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	0.400	127,798	127,798	127,797.50	51,119	51,119	0
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,258	0	10,258
26-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	710	0	710
ACTIVITY CODE 27 TOTAL		**0.400**				**62,087**	**51,119**	**10,968**
26-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	710	710	0
ACTIVITY CODE 34 TOTAL		**0.000**				**710**	**710**	**0**
PROGRAM TOTAL		**0.400**				**62,797**	**51,829**	**10,968**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	209,835	209,835	209,835.56	188,852	188,852	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		**0.900**				**191,552**	**188,852**	**2,700**
31-23-240	SECONDARY VICE PRINCIPAL	0.600	208,847	205,878	207,856.67	124,714	124,714	0
31-23-250	OTHER SCHOOL ADMINISTRATOR	0.200	210,827	210,827	210,825.00	42,165	42,165	0
ACTIVITY CODE 23 TOTAL		**0.800**				**166,879**	**166,879**	**0**
31-24-420	COUNSELOR	1.600	127,798	127,798	127,798.13	204,477	204,477	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,030	0	41,030
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,250	0	20,250
ACTIVITY CODE 24 TOTAL		**1.600**				**265,757**	**204,477**	**61,280**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	47,142	0	47,142
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,128	0	44,128
31-27-320	SECONDARY TEACHER	18.360	127,798	70,558	113,012.80	2,074,915	2,074,915	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420,836	0	420,836
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,128	0	29,128
31-27-330	OTHER TEACHER	0.200	125,144	125,144	125,145.00	25,029	25,029	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,022	0	5,022
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	348	0	348
ACTIVITY CODE 27 TOTAL		**18.560**				**2,646,548**	**2,099,944**	**546,604**
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,891	0	33,891
ACTIVITY CODE 28 TOTAL		**0.000**				**33,891**	**0**	**33,891**
31-31-400	OTHER SUPPORT PERSONNEL	0.400	109,477	109,477	109,477.50	43,791	43,791	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
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,787	0	8,787
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,298	0	7,298
ACTIVITY CODE 31 TOTAL		**0.400**				**59,876**	**43,791**	**16,085**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,129	29,129	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	348	348	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,840	2,840	0
ACTIVITY CODE 34 TOTAL		**0.000**				**32,317**	**32,317**	**0**
PROGRAM TOTAL		**22.260**				**3,396,820**	**2,736,260**	**660,560**

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	0.100	209,835	209,835	209,840.00	20,984	20,984	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	0	300
ACTIVITY CODE 21 TOTAL		**0.100**				**21,284**	**20,984**	**300**
34-24-420	COUNSELOR	0.100	92,624	92,624	92,620.00	9,262	9,262	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,859	0	1,859
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	643	0	643
ACTIVITY CODE 24 TOTAL		**0.100**				**11,764**	**9,262**	**2,502**
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,172	0	3,172
34-27-320	SECONDARY TEACHER	1.800	127,798	82,045	108,776.67	195,798	195,798	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,288	0	39,288
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,719	0	2,719
ACTIVITY CODE 27 TOTAL		**1.800**				**240,977**	**195,798**	**45,179**
34-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,609	0	6,609
ACTIVITY CODE 28 TOTAL		**0.000**				**6,609**	**0**	**6,609**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,719	2,719	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	129	129	0
ACTIVITY CODE 34 TOTAL		**0.000**				**2,848**	**2,848**	**0**
PROGRAM TOTAL		**2.000**				**283,482**	**228,892**	**54,590**

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	4,500	4,500	0
ACTIVITY CODE 31 TOTAL		**0.000**				**4,500**	**4,500**	**0**
PROGRAM TOTAL		**0.000**				**4,500**	**4,500**	**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
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	300	0
ACTIVITY CODE 21 TOTAL		**0.000**				**300**	**300**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,222	12,222	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	2.200	127,798	93,785	116,853.64	257,078	257,078	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,585	51,585	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,422	4,422	0
51-27-330	OTHER TEACHER	1.800	127,798	101,526	120,976.67	217,758	217,758	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,450	45,450	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,024	3,024	0
ACTIVITY CODE 27 TOTAL		**4.000**				**591,539**	**591,539**	**0**
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,720	2,720	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,025	3,025	0
51-31-400	OTHER SUPPORT PERSONNEL	0.800	127,798	121,028	123,566.25	98,853	98,853	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,836	19,836	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,108	6,108	0
ACTIVITY CODE 31 TOTAL		**0.800**				**130,542**	**130,542**	**0**
PROGRAM TOTAL		**4.800**				**722,381**	**722,381**	**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	26,000	26,000	0
52-31-400	OTHER SUPPORT PERSONNEL	0.500	121,028	121,028	121,028.00	60,514	60,514	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,143	12,143	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,043	5,043	0
ACTIVITY CODE 31 TOTAL		**0.500**				**103,700**	**103,700**	**0**
PROGRAM TOTAL		**0.500**				**103,700**	**103,700**	**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	0.350	226,507	226,507	226,505.71	79,277	79,277	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,050	0	1,050
ACTIVITY CODE 21 TOTAL		**0.350**				**80,327**	**79,277**	**1,050**
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,687	23,687	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	103,500	103,500	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	3.100	122,545	93,785	105,505.81	327,068	327,068	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,838	0	96,838
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,281	0	7,281
55-27-320	SECONDARY TEACHER	1.099	127,798	102,395	111,601.46	122,650	122,650	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,611	0	24,611
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,319	0	1,319
55-27-330	OTHER TEACHER	5.700	127,798	97,803	120,124.04	684,707	684,707	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,012	0	108,012
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,233	0	7,233
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,432	0	3,432
ACTIVITY CODE 27 TOTAL		**9.899**				**1,510,338**	**1,261,612**	**248,726**
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,281	7,281	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,320	1,320	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	7,233	7,233	0
ACTIVITY CODE 34 TOTAL		**0.000**				**15,834**	**15,834**	**0**
PROGRAM TOTAL		**10.249**				**1,606,499**	**1,356,723**	**249,776**

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
58-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	226,507	226,507	226,510.00	22,651	22,651	0
ACTIVITY CODE 21 TOTAL		**0.100**				**22,651**	**22,651**	**0**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,360	48,360	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	123,766	123,766	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	372,600	372,600	0
ACTIVITY CODE 27 TOTAL		**0.000**				**544,726**	**544,726**	**0**
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,640	3,640	0
58-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,000	36,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**39,640**	**39,640**	**0**
PROGRAM TOTAL		**0.100**				**607,017**	**607,017**	**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	21,000	21,000	0
64-31-400	OTHER SUPPORT PERSONNEL	0.500	127,798	127,798	127,798.00	63,899	63,899	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,822	12,822	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,325	5,325	0
ACTIVITY CODE 31 TOTAL		**0.500**				**103,046**	**103,046**	**0**
PROGRAM TOTAL		**0.500**				**103,046**	**103,046**	**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	0.400	226,507	226,507	226,507.50	90,603	90,603	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	0	1,200
ACTIVITY CODE 21 TOTAL		**0.400**				**91,803**	**90,603**	**1,200**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,182	13,182	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,328	70,500	1,828
65-27-310	ELEMENTARY HOMEROOM TEACHER	4.600	127,798	97,803	116,031.74	533,746	533,746	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,163	0	75,163
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,835	0	4,835
65-27-330	OTHER TEACHER	2.500	122,545	94,588	112,480.40	281,201	281,201	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	92,544	0	92,544
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,905	0	3,905
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	281	281	0
ACTIVITY CODE 27 TOTAL		**7.100**				**1,077,185**	**898,910**	**178,275**
65-31-400	OTHER SUPPORT PERSONNEL	1.500	127,798	98,186	108,056.67	162,085	98,186	63,899
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,523	0	32,523
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,256	5,455	5,801
ACTIVITY CODE 31 TOTAL		**1.500**				**205,864**	**103,641**	**102,223**
65-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500	2,500	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,835	4,641	194
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,905	3,905	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	2,251	2,251	0
ACTIVITY CODE 34 TOTAL		**0.000**				**13,491**	**13,297**	**194**
PROGRAM TOTAL		**9.000**				**1,388,343**	**1,106,451**	**281,892**

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	3,113	0	3,113
ACTIVITY CODE 25 TOTAL		**0.000**				**3,113**	**0**	**3,113**
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,388	0	38,388
ACTIVITY CODE 27 TOTAL		**0.000**				**38,388**	**0**	**38,388**
PROGRAM TOTAL		**0.000**				**41,501**	**0**	**41,501**

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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	1,688	1,688	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	85,562	81,029	83,295.00	49,977	0	49,977
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,028	0	10,028
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	694	0	694
74-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	468	0	468
ACTIVITY CODE 27 TOTAL		**0.600**				**62,855**	**1,688**	**61,167**
74-31-400	OTHER SUPPORT PERSONNEL	0.300	127,798	127,798	127,796.67	38,339	38,339	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,693	0	7,693
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,632	0	7,632
ACTIVITY CODE 31 TOTAL		**0.300**				**53,664**	**38,339**	**15,325**
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	694	694	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	533	533	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,227**	**1,227**	**0**
PROGRAM TOTAL		**0.900**				**117,746**	**41,254**	**76,492**

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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	619,000	619,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**619,000**	**619,000**	**0**
PROGRAM TOTAL		**0.000**				**619,000**	**619,000**	**0**

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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	226,507	226,507	226,506.67	135,904	0	135,904
ACTIVITY CODE 91 TOTAL		**0.600**				**135,904**	**0**	**135,904**
PROGRAM TOTAL		**0.600**				**135,904**	**0**	**135,904**

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	226,507	226,507	226,510.00	22,651	0	22,651
89-91-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	243	0	243
ACTIVITY CODE 91 TOTAL		**0.100**				**22,894**	**0**	**22,894**
PROGRAM TOTAL		**0.100**				**22,894**	**0**	**22,894**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,000	0	18,000
97-12-110	SUPERINTENDENT	1.000	360,843	360,843	360,843.00	360,843	360,843	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,900	0	25,900
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	6,190	0	6,190
ACTIVITY CODE 12 TOTAL		**1.000**				**410,933**	**360,843**	**50,090**
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	257,503	257,503	257,503.00	257,503	257,503	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	3.000	226,507	226,507	226,507.00	679,521	679,521	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,054	0	3,054
ACTIVITY CODE 14 TOTAL		**4.000**				**940,078**	**937,024**	**3,054**
PROGRAM TOTAL		**5.000**				**1,351,011**	**1,297,867**	**53,144**

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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.

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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	1,171	0	1,171
01-21-940	OFFICE/CLERICAL	4.675	9,724.00	52.00	34.92	44.57	433,410	433,410	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,006	0	7,006
ACTIVITY CODE 21 TOTAL		**4.675**					**441,587**	**433,410**	**8,177**
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	654	0	654
ACTIVITY CODE 22 TOTAL		**0.000**					**6,154**	**0**	**6,154**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	135,808	0	135,808
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	9,382	0	9,382
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,341	1,868	7,473
01-23-940	OFFICE/CLERICAL	28.551	59,390.00	45.12	33.31	39.96	2,373,030	2,373,030	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	33,113	0	33,113
ACTIVITY CODE 23 TOTAL		**28.551**					**2,560,674**	**2,374,898**	**185,776**
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	741	0	741
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,868	0	1,868
01-24-940	OFFICE/CLERICAL	1.846	3,840.00	40.22	36.47	38.35	147,245	147,245	0
01-24-960	PROFESSIONAL	6.720	13,972.00	55.08	40.33	44.65	623,885	623,885	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	29,121	0	29,121
ACTIVITY CODE 24 TOTAL		**8.566**					**802,860**	**771,130**	**31,730**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,089	0	50,089
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,753	0	1,753
01-25-910	AIDES	7.365	15,328.00	31.80	28.75	29.68	454,902	454,902	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	29,008	0	29,008

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	5.598	11,648.00	32.49	28.75	29.99	349,355	349,355	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,851	0	3,851
ACTIVITY CODE 25 TOTAL		**12.963**					**894,458**	**804,257**	**90,201**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	59,112	0	59,112
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,229	0	3,229
01-26-960	PROFESSIONAL	9.470	19,698.00	55.03	52.00	53.47	1,053,309	1,053,309	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,840	0	27,840
ACTIVITY CODE 26 TOTAL		**9.470**					**1,143,490**	**1,053,309**	**90,181**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,552	0	21,552
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	206,500	0	206,500
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	58,268	0	58,268
01-27-910	AIDES	6.408	13,323.00	44.09	28.75	32.21	429,074	429,074	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	532,354	504,781	27,573
ACTIVITY CODE 27 TOTAL		**6.408**					**1,247,748**	**933,855**	**313,893**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	94,000	0	94,000
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	48.81	48.81	48.81	101,525	0	101,525
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,295,410	0	1,295,410
ACTIVITY CODE 28 TOTAL		**1.000**					**1,490,935**	**0**	**1,490,935**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
ACTIVITY CODE 31 TOTAL		**0.000**					**1,500**	**0**	**1,500**
01-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,011	0	2,011
01-32-960	PROFESSIONAL	0.500	1,040.00	87.96	87.96	87.96	91,474	45,737	45,737
01-32-980	TECHNICAL	5.006	10,420.00	62.96	55.08	57.11	595,052	297,526	297,526

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**					**689,587**	**343,788**	**345,799**
01-35-970	SERVICE WORKERS	4.572	9,504.00	40.22	37.76	38.24	363,480	363,480	0
01-35-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,937	0	4,937
ACTIVITY CODE 35 TOTAL		**4.572**					**368,417**	**363,480**	**4,937**
PROGRAM TOTAL		**81.711**					**9,647,410**	**7,078,127**	**2,569,283**

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 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	40.81	40.81	40.81	61,052	61,052	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,868	0	1,868
ACTIVITY CODE 23 TOTAL		**0.719**					**62,920**	**61,052**	**1,868**
02-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,879	0	2,879
02-27-910	AIDES	3.221	6,700.80	49.37	33.31	44.38	297,373	297,373	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,527	0	9,527
ACTIVITY CODE 27 TOTAL		**3.221**					**309,779**	**297,373**	**12,406**
PROGRAM TOTAL		**3.940**					**372,699**	**358,425**	**14,274**

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	1,801	0	1,801
21-21-940	OFFICE/CLERICAL	3.012	6,265.00	52.92	40.81	46.17	289,266	289,266	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,048	0	6,048
ACTIVITY CODE 21 TOTAL		**3.012**					**297,115**	**289,266**	**7,849**
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,689	3,689	0
21-25-910	AIDES	5.001	10,401.86	31.59	27.93	29.26	304,308	304,308	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,684	1,800	2,884
ACTIVITY CODE 25 TOTAL		**5.001**					**312,681**	**309,797**	**2,884**
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,889	0	2,889
21-26-960	PROFESSIONAL	1.539	3,202.00	53.60	46.07	50.34	161,183	161,183	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,802	0	2,802
ACTIVITY CODE 26 TOTAL		**1.539**					**166,874**	**161,183**	**5,691**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	250,227	250,227	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,111	0	23,111
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,505	0	5,505
21-27-910	AIDES	89.507	186,189.07	35.03	31.28	32.13	5,981,636	5,981,636	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	231,867	76,893	154,974
21-27-960	PROFESSIONAL	22.383	46,575.00	48.81	36.47	45.93	2,139,280	2,139,280	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,210	1,868	26,342
ACTIVITY CODE 27 TOTAL		**111.890**					**8,659,836**	**8,449,904**	**209,932**

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	5,500	0	5,500
ACTIVITY CODE 31 TOTAL		**0.000**					**5,500**	**0**	**5,500**
PROGRAM TOTAL		**121.442**					**9,442,006**	**9,210,150**	**231,856**

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
26-27-910	AIDES	0.625	1,299.80	31.28	31.28	31.28	40,658	40,658	0
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,868	1,868	0
ACTIVITY CODE 27 TOTAL		**0.625**					**42,526**	**42,526**	**0**
PROGRAM TOTAL		**0.625**					**42,526**	**42,526**	**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	744	0	744
31-21-940	OFFICE/CLERICAL	0.831	1,728.00	48.81	48.81	48.81	84,344	84,344	0
ACTIVITY CODE 21 TOTAL		**0.831**					**85,088**	**84,344**	**744**
31-23-940	OFFICE/CLERICAL	1.924	4,000.00	44.09	42.69	43.39	173,560	173,560	0
31-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,868	1,868	0
ACTIVITY CODE 23 TOTAL		**1.924**					**175,428**	**175,428**	**0**
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,868	0	1,868
31-24-960	PROFESSIONAL	1.524	3,168.00	45.56	45.12	45.34	143,637	143,637	0
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,868	0	1,868
ACTIVITY CODE 24 TOTAL		**1.524**					**147,373**	**143,637**	**3,736**
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
31-27-910	AIDES	2.506	5,212.80	34.92	31.28	33.60	175,138	175,138	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,764	0	4,764
ACTIVITY CODE 27 TOTAL		**2.506**					**183,902**	**175,138**	**8,764**
31-63-970	SERVICE WORKERS	2.000	4,160.00	41.11	40.75	40.93	170,269	170,269	0
ACTIVITY CODE 63 TOTAL		**2.000**					**170,269**	**170,269**	**0**
PROGRAM TOTAL		**8.785**					**762,060**	**748,816**	**13,244**

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	143	0	143
34-21-940	OFFICE/CLERICAL	0.092	192.00	48.81	48.81	48.81	9,372	9,372	0
ACTIVITY CODE 21 TOTAL		**0.092**					**9,515**	**9,372**	**143**
PROGRAM TOTAL		**0.092**					**9,515**	**9,372**	**143**

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	40.81	40.81	40.81	35,709	35,709	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	817	817	0
ACTIVITY CODE 24 TOTAL		**0.421**					**36,526**	**36,526**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,808	13,808	0
51-27-910	AIDES	1.619	3,366.00	34.30	31.28	32.81	110,437	110,437	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	667	667	0
ACTIVITY CODE 27 TOTAL		**1.619**					**124,912**	**124,912**	**0**
PROGRAM TOTAL		**2.040**					**161,438**	**161,438**	**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	45.56	45.56	45.56	34,170	34,170	0
ACTIVITY CODE 21 TOTAL		**0.361**					**34,170**	**34,170**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,881	8,881	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000	14,000	0
55-27-910	AIDES	1.093	2,277.00	34.30	31.28	32.78	74,637	74,637	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,221	133	2,087
ACTIVITY CODE 27 TOTAL		**1.093**					**99,739**	**97,651**	**2,087**
PROGRAM TOTAL		**1.454**					**133,909**	**131,821**	**2,087**

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	36.47	36.47	36.47	56,164	56,164	0
58-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,868	1,868	0
ACTIVITY CODE 24 TOTAL		**0.740**					**58,032**	**58,032**	**0**
PROGRAM TOTAL		**0.740**					**58,032**	**58,032**	**0**

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

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

3/ Use three decimal places.

Shoreline School District No.412

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 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	0.580	1,206.40	56.14	56.14	56.14	67,730	0	67,730
61-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	728	0	728
61-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	348	0	348
ACTIVITY CODE 21 TOTAL		**0.580**					**68,806**	**0**	**68,806**
61-23-940	OFFICE/CLERICAL	0.298	620.40	36.47	36.47	36.47	22,626	0	22,626
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	878	0	878
ACTIVITY CODE 23 TOTAL		**0.298**					**23,504**	**0**	**23,504**
61-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	623	0	623
61-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,557	0	1,557
61-24-960	PROFESSIONAL	1.546	3,216.00	40.33	40.33	40.33	129,701	0	129,701
61-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,557	0	1,557
ACTIVITY CODE 24 TOTAL		**1.546**					**133,438**	**0**	**133,438**
61-26-960	PROFESSIONAL	0.162	337.68	52.00	52.00	52.00	17,559	0	17,559
61-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	448	0	448
ACTIVITY CODE 26 TOTAL		**0.162**					**18,007**	**0**	**18,007**
61-27-910	AIDES	6.559	13,650.60	39.25	22.20	35.94	490,585	0	490,585
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	56,395	0	56,395
ACTIVITY CODE 27 TOTAL		**6.559**					**546,980**	**0**	**546,980**
PROGRAM TOTAL		**9.145**					**790,735**	**0**	**790,735**

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	45.56	45.56	45.56	34,170	34,170	0
ACTIVITY CODE 21 TOTAL		**0.361**					**34,170**	**34,170**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,791	3,791	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	596	0	596
65-27-910	AIDES	2.379	4,950.00	32.21	31.28	31.62	156,533	156,533	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,560	16,146	6,414
ACTIVITY CODE 27 TOTAL		**2.379**					**193,480**	**186,470**	**7,010**
PROGRAM TOTAL		**2.740**					**227,650**	**220,640**	**7,010**

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	1,444	0	1,444
ACTIVITY CODE 25 TOTAL		**0.000**					**1,444**	**0**	**1,444**
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,556	0	17,556
ACTIVITY CODE 27 TOTAL		**0.000**					**17,556**	**0**	**17,556**
PROGRAM TOTAL		**0.000**					**19,000**	**0**	**19,000**

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 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	151	151	0
74-21-940	OFFICE/CLERICAL	0.481	1,000.00	45.56	45.56	45.56	45,560	45,560	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,027	0	1,027
ACTIVITY CODE 21 TOTAL		**0.481**					**46,738**	**45,711**	**1,027**
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,245	1,245	0
74-27-910	AIDES	0.740	1,536.00	32.21	31.28	31.74	48,760	48,760	0
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,923	0	3,923
ACTIVITY CODE 27 TOTAL		**0.740**					**53,928**	**50,005**	**3,923**
PROGRAM TOTAL		**1.221**					**100,666**	**95,716**	**4,950**

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	206,500	206,500	0
ACTIVITY CODE 27 TOTAL		**0.000**					**206,500**	**206,500**	**0**
PROGRAM TOTAL		**0.000**					**206,500**	**206,500**	**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	4,773	0	4,773
88-63-970	SERVICE WORKERS	2.000	4,160.00	36.61	34.19	35.40	147,264	0	147,264
88-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 63 TOTAL		**2.000**					**152,637**	**0**	**152,637**
88-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	487	0	487
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,000	0	52,000
88-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,599	0	1,599
88-91-910	AIDES	9.148	19,031.29	39.25	22.20	34.61	658,743	0	658,743
88-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,874	0	12,874
88-91-940	OFFICE/CLERICAL	0.336	699.60	36.47	36.47	36.47	25,514	0	25,514
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	990	0	990
88-91-960	PROFESSIONAL	1.756	3,651.42	56.14	40.33	46.00	167,965	0	167,965
88-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,947	0	1,947
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	252	0	252
ACTIVITY CODE 91 TOTAL		**11.240**					**922,371**	**0**	**922,371**
PROGRAM TOTAL		**13.240**					**1,075,008**	**0**	**1,075,008**

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	38,500	0	38,500
ACTIVITY CODE 63 TOTAL		**0.000**					**38,500**	**0**	**38,500**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	87,000	0	87,000
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,314	0	3,314
89-91-960	PROFESSIONAL	1.800	3,744.00	55.08	40.22	48.48	181,497	0	181,497
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,256	0	1,256
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**					**273,667**	**0**	**273,667**
PROGRAM TOTAL		**1.800**					**312,167**	**0**	**312,167**

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	40.22	40.22	40.22	16,732	16,732	0
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,500	0	8,500
ACTIVITY CODE 11 TOTAL		**0.200**					**25,232**	**16,732**	**8,500**
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,094	0	4,094
97-12-960	PROFESSIONAL	2.169	4,512.00	76.48	59.00	68.51	309,109	309,109	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,928	0	8,928
ACTIVITY CODE 12 TOTAL		**2.169**					**322,131**	**309,109**	**13,022**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,500	0	19,500
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,618	0	5,618
97-13-940	OFFICE/CLERICAL	10.000	20,800.00	54.31	38.03	45.69	950,269	837,304	112,965
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,342	0	13,342
97-13-960	PROFESSIONAL	1.000	2,080.00	67.22	67.22	67.22	139,815	139,815	0
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	120.36	74.69	89.36	743,439	743,439	0
ACTIVITY CODE 13 TOTAL		**15.000**					**1,871,983**	**1,720,558**	**151,425**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,875	0	4,875
97-14-940	OFFICE/CLERICAL	1.923	4,000.00	42.69	40.81	41.79	167,150	167,150	0
97-14-960	PROFESSIONAL	4.000	8,320.00	76.12	67.22	70.09	583,161	583,161	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,790	0	2,790
ACTIVITY CODE 14 TOTAL		**5.923**					**763,476**	**750,311**	**13,165**
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,179	0	1,179
97-15-960	PROFESSIONAL	1.000	2,080.00	74.69	74.69	74.69	155,350	155,350	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,395	0	1,395
ACTIVITY CODE 15 TOTAL		**1.000**					**157,924**	**155,350**	**2,574**

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
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,694	0	1,694
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	45.12	45.12	45.12	93,850	93,850	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,308	0	1,308
97-61-990	DIRECTOR/SUPERVISOR	2.700	5,616.00	101.36	61.56	90.69	509,304	300,457	208,847
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,984	0	6,984
ACTIVITY CODE 61 TOTAL		**3.700**					**613,140**	**394,307**	**218,833**
97-62-970	SERVICE WORKERS	3.000	6,240.00	45.82	41.66	43.05	268,611	268,611	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,800	0	7,800
ACTIVITY CODE 62 TOTAL		**3.000**					**276,411**	**268,611**	**7,800**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	191,694	0	191,694
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	430	0	430
97-63-970	SERVICE WORKERS	40.500	84,240.00	39.00	32.24	35.19	2,964,638	2,963,438	1,200
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	16,500	0	16,500
ACTIVITY CODE 63 TOTAL		**40.500**					**3,173,262**	**2,963,438**	**209,824**
97-64-920	CRAFTS/TRADES	8.000	16,640.00	66.89	49.40	58.99	981,552	981,552	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,884	8,884	0
ACTIVITY CODE 64 TOTAL		**8.000**					**990,436**	**990,436**	**0**
97-67-970	SERVICE WORKERS	0.300	624.00	61.56	61.56	61.56	38,413	38,413	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,993	0	2,993
ACTIVITY CODE 67 TOTAL		**0.300**					**41,406**	**38,413**	**2,993**
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,011	0	3,011
97-72-960	PROFESSIONAL	1.500	3,120.00	87.96	55.88	66.57	207,696	103,848	103,848
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,512	0	2,512
97-72-980	TECHNICAL	4.794	9,968.00	87.96	55.08	67.90	676,876	338,438	338,438

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
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,835	225	1,610
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**					**893,130**	**442,511**	**450,619**
97-73-940	OFFICE/CLERICAL	0.119	248.00	36.94	36.94	36.94	9,161	9,161	0
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	294	0	294
ACTIVITY CODE 73 TOTAL		**0.119**					**9,455**	**9,161**	**294**
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,070	0	1,070
97-74-970	SERVICE WORKERS	1.618	3,366.40	45.47	38.94	41.94	141,178	141,178	0
ACTIVITY CODE 74 TOTAL		**1.618**					**142,248**	**141,178**	**1,070**
PROGRAM TOTAL		**87.823**					**9,280,234**	**8,200,115**	**1,080,119**

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	1,500	1,500	0
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,665	2,314	1,351
98-41-940	OFFICE/CLERICAL	1.677	3,486.72	46.07	38.83	43.08	150,208	150,208	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,401	3,401	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	100.88	51.35	76.11	316,637	316,637	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		**3.677**					**476,011**	**474,660**	**1,351**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,596	42,596	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,500	101,500	0
98-44-970	SERVICE WORKERS	18.484	38,448.13	45.47	27.61	30.95	1,189,838	1,189,838	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	437,924	437,924	0
ACTIVITY CODE 44 TOTAL		**18.484**					**1,771,858**	**1,771,858**	**0**
PROGRAM TOTAL		**22.161**					**2,247,869**	**2,246,518**	**1,351**

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	2,500	2,500	0
99-51-940	OFFICE/CLERICAL	2.846	5,920.00	41.96	36.47	38.40	227,322	227,322	0
99-51-950	OPERATORS	0.846	1,760.00	40.86	40.86	40.86	71,914	71,914	0
99-51-980	TECHNICAL	1.000	2,080.00	55.08	55.08	55.08	114,571	114,571	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	85.89	85.89	85.89	178,653	178,653	0
ACTIVITY CODE 51 TOTAL		**5.692**					**594,960**	**594,960**	**0**
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,248	15,248	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	411,000	411,000	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	576	576	0
99-52-950	OPERATORS	27.139	56,440.50	43.57	32.58	37.58	2,120,907	2,120,907	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,200	9,200	0
ACTIVITY CODE 52 TOTAL		**27.139**					**2,556,931**	**2,556,931**	**0**
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	46,500	46,500	0
99-53-920	CRAFTS/TRADES	6.000	12,480.00	54.90	25.20	45.83	571,958	571,958	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,900	3,900	0
ACTIVITY CODE 53 TOTAL		**6.000**					**622,358**	**622,358**	**0**
PROGRAM TOTAL		**38.831**					**3,774,249**	**3,774,249**	**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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	874,427	XXXXX	400,000	XXXXX	803,661	XXXXX
(1) Credit Transfers	-874,427	XXXXX	-400,000	XXXXX	-803,661	XXXXX
(2) Certificated Salaries	86,018,349	48.10	92,475,848	47.12	97,877,141	45.85
(3) Classified Salaries	31,453,822	17.59	35,330,392	18.00	38,663,673	18.11
(4) Employee Benefits and Payroll Taxes	37,953,490	21.22	40,115,612	20.44	42,568,611	19.94
(5) Supplies and Materials	5,700,316	3.19	9,300,768	4.74	10,435,422	4.89
(7) Purchased Services	17,586,220	9.83	18,891,573	9.63	23,543,228	11.03
(8) Travel	122,172	0.07	110,135	0.06	112,947	0.05
(9) Capital Outlay	0	0.00	50,000	0.03	287,000	0.13
TOTAL EXPENDITURES	**178,834,369**	**100.00**	**196,274,328**	**100.00**	**213,488,022**	**100.00**

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	103,414,865	57.83	113,701,609	57.93	125,362,451	58.72
28 | Extracur	2,637,088	1.47	2,747,920	1.40	2,803,012	1.31
29 | Pmt to SD	717,497	0.40	662,550	0.34	910,550	0.43
TOTAL TEACHING ACTIVITIES	**106,769,450**	**59.70**	**117,112,079**	**59.67**	**129,076,013**	**60.46**
TEACHING SUPPORT						
22 | Lrn Resrc	1,923,135	1.08	1,938,675	0.99	1,993,836	0.93
24 | Guid/Coun	6,331,145	3.54	6,749,102	3.44	6,427,924	3.01
25 | Pupil M/S	4,372,784	2.45	4,589,521	2.34	4,664,702	2.18
26 | Health	8,972,209	5.02	9,957,441	5.07	10,505,933	4.92
31 | InstProDev	2,082,030	1.16	2,327,232	1.19	2,713,415	1.27
32 | Inst Tech	1,071,434	0.60	1,780,884	0.91	1,810,539	0.85
33 | Curriculum	235,626	0.13	237,700	0.12	238,200	0.11
34 | Prof Lrng St	1,475,709	0.83	1,195,687	0.61	1,046,800	0.49
35 | Pupil Safety	0	0.00	508,723	0.26	517,529	0.24
TOTAL TEACHING SUPPORT	**24,988,363**	**13.97**	**29,284,965**	**14.92**	**29,918,878**	**14.01**
OTHER SUPPORT ACTIVITIES						
42 | Food	1,542,028	0.86	1,795,064	0.91	1,689,827	0.79
44 | Operation	2,353,970	1.32	2,633,492	1.34	2,795,164	1.31
49 | Transfers	-201,971	-0.11	0	0.00	-253,661	-0.12
52 | Operation	4,304,234	2.41	4,847,964	2.47	5,318,227	2.49
53 | Maintnce	966,950	0.54	986,479	0.50	1,116,442	0.52
56 | Insurance	270,704	0.15	279,921	0.14	329,921	0.15
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-625,016	-0.35	-400,000	-0.20	-550,000	-0.26
62 | Grnd Mnt	540,167	0.30	414,854	0.21	559,539	0.26
63 | Oper Bldg	5,034,814	2.82	4,787,228	2.44	5,508,736	2.58
64 | Maintnce	1,952,529	1.09	1,875,228	0.96	2,325,887	1.09
65 | Utilities	3,377,742	1.89	3,670,987	1.87	3,732,711	1.75
66 | E-Rate	235,626	0.13	0	0.00	0	0.00
67 | Bldg Secu	48,707	0.03	49,418	0.03	77,236	0.04
68 | Insurance	2,650,016	1.48	3,051,082	1.55	4,399,411	2.06

Shoreline School District No.412

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 | Info Sys	1,583,835	0.89	1,717,414	0.88	1,611,120	0.75
73 | Printing	90,217	0.05	48,628	0.02	48,622	0.02
74 | Warehouse	351,300	0.20	257,633	0.13	230,233	0.11
75 | Mtr Pool	80,310	0.04	115,110	0.06	115,110	0.05
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	1,567,717	0.88	1,782,816	0.91	1,999,042	0.94
TOTAL OTHER SUPPORT ACTIVITIES	**25,888,252**	**14.48**	**27,913,318**	**14.22**	**31,053,567**	**14.55**
UNIT ADMINISTRATION						
23 | Princ Off	9,271,732	5.18	9,878,381	5.03	9,979,928	4.67
TOTAL UNIT ADMINISTRATION	**9,271,732**	**5.18**	**9,878,381**	**5.03**	**9,979,928**	**4.67**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	225,154	0.13	590,351	0.30	531,690	0.25
12 | Supt Off	984,734	0.55	1,147,151	0.58	954,523	0.45
13 | Busns Off	1,857,814	1.04	2,391,262	1.22	2,582,131	1.21
14 | HR	1,671,894	0.93	1,661,347	0.85	2,356,827	1.10
15 | Pblc Rltn	271,444	0.15	244,093	0.12	248,992	0.12
21 | Supv Inst	3,519,032	1.97	4,174,863	2.13	4,563,850	2.14
41 | Supervisn	568,891	0.32	588,253	0.30	637,331	0.30
51 | Supervisn	666,477	0.37	779,343	0.40	798,134	0.37
61 | Supv Bldg	388,054	0.22	508,922	0.26	786,158	0.37
TOTAL CENTRAL ADMINISTRATION	**10,153,493**	**5.68**	**12,085,585**	**6.16**	**13,459,636**	**6.30**
TOTAL EXPENDITURES	**178,834,369**	**100.00**	**196,274,328**	**100.00**	**213,488,022**	**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 2026	35,642,383	0	35,642,383	45.50	16,217,284
Spring 2027	37,732,360	0	37,732,360	54.50	20,564,136
1100 TOTAL LOCAL TAXES:					**36,781,420**

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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	497.541	77.60	137.040	34.47
28 | Extracuricular	1.400	0.22	1.000	0.25
TOTAL TEACHING ACTIVITIES	**498.941**	**77.81**	**138.040**	**34.72**
TEACHING SUPPORT				
22 | Learning Resources	9.660	1.51	0.000	0.00
24 | Guidance and Counseling	25.300	3.95	12.797	3.22
25 | Pupil Management and Safety	14.000	2.18	17.964	4.52
26 | Health/Related Services	44.900	7.00	11.171	2.81
31 | InstProDev	10.400	1.62	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	5.506	1.38
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**	**4.572**	**1.15**
TOTAL TEACHING SUPPORT	**104.260**	**16.26**	**52.010**	**13.08**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	18.484	4.65
52 | Operations	XXXXX	XXXXX	27.139	6.83
53 | Maintenance	XXXXX	XXXXX	6.000	1.51
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	3.000	0.75
63 | Operation of Buildings	XXXXX	XXXXX	44.500	11.19
64 | Maintenance	XXXXX	XXXXX	8.000	2.01
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	0.300	0.08
72 | Information Systems	0.000	0.00	6.294	1.58
73 | Printing	0.000	0.00	0.119	0.03
74 | Warehousing and Distribution	0.000	0.00	1.618	0.41
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.700	0.11	13.040	3.28
TOTAL OTHER SUPPORT ACTIVITIES	**0.700**	**0.11**	**128.494**	**32.32**

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	3.43	31.492	7.92
TOTAL UNIT ADMINISTRATION	**22.000**	**3.43**	**31.492**	**7.92**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.16	2.169	0.55
13 | Business Office	0.000	0.00	15.000	3.77
14 | Human Resources	4.000	0.62	5.923	1.49
15 | Public Relations	0.000	0.00	1.000	0.25
21 | Supervision - Instruction	10.300	1.61	10.393	2.61
41 | Supervision - Nutrition Services	0.000	0.00	3.677	0.92
51 | Supervision - Transportation	0.000	0.00	5.692	1.43
61 | Supervision - Building	0.000	0.00	3.700	0.93
TOTAL CENTRAL ADMINISTRATION	**15.300**	**2.39**	**47.554**	**11.96**
TOTAL FTE STAFF	**641.201**	**100.00**	**397.590**	**100.00**

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Shoreline School District No.412

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 | General Student Body	760,960	1,211,195	1,407,450
200 | Athletics	521,973	715,650	820,600
300 | Classes	343,068	498,100	533,300
400 | Clubs	604,868	1,188,800	1,418,075
600 | Private Moneys	6,510	60,725	42,294
A. TOTAL REVENUES	**2,237,380**	**3,674,470**	**4,221,719**
EXPENDITURES			
100 | General Student Body	515,105	1,022,250	1,221,503
200 | Athletics	630,203	834,675	976,050
300 | Classes	356,824	485,695	530,500
400 | Clubs	635,348	1,242,010	1,437,698
600 | Private Moneys	14,672	72,025	58,968
B. TOTAL EXPENDITURES	**2,152,152**	**3,656,655**	**4,224,719**
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	**0**	**0**	**0**
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	**0**	**0**	**0**
E. Net Change in Fund Balance (A-B+C-D)	**85,227**	**17,815**	**-3,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,517,738	1,040,000	1,700,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	**1,517,738**	**1,040,000**	**1,700,000**
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	1,532,368	1,057,815	1,697,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	70,598	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Shoreline School District No.412

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
G. TOTAL ENDING FUND BALANCE (E+F)		**1,602,965**	**1,057,815**	**1,697,000**

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	35,258,959	31,385,998	28,556,675
2000 | Local Nontax Support	601,739	430,733	407,459
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	**35,860,698**	**31,816,731**	**28,964,134**
EXPENDITURES			
Matured Bond Expenditures	22,875,000	24,775,000	18,060,000
Interest on Bonds	12,099,434	10,932,486	10,039,592
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,750	100,000	400,408
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**34,976,184**	**35,807,486**	**28,500,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**884,514**	**-3,990,754**	**464,134**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	16,095,767	16,758,170	13,207,247
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
H. TOTAL BEGINNING FUND BALANCE	**16,095,767**	**16,758,170**	**13,207,247**
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	16,980,281	12,767,416	13,671,381

Shoreline School District No.412

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**16,980,281**	**12,767,415**	**13,671,381**

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Taxes	35,258,959	31,385,998	28,556,675
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**35,258,959**	**31,385,998**	**28,556,675**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	601,739	430,733	407,459
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**	**601,739**	**430,733**	**407,459**
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	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	0	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	0	0	0
9900	Transfers	0	0	0

Shoreline School District No.412

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 | Transfers (local resources)	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**35,860,698**	**31,816,731**	**28,964,134**

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 2026	28,385,000	0	28,385,000	45.50	12,915,175
Spring 2027	28,700,000	0	28,700,000	54.50	15,641,500
1100 TOTAL LOCAL TAXES:					**28,556,675**

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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 1,2026
10-02-2017	60,675,000	30,505,000
09-25-2018	208,390,000	163,770,000
03-03-2021	58,800,000	51,125,000
03-03-2021	55,985,000	50,345,000
TOTAL VOTED BONDS	383,850,000	295,745,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
TOTAL ALL BONDS	383,850,000	295,745,000 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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	3,442,870	3,447,454	5,417,922
2000 | Local Nontax Support	1,846,096	1,175,000	625,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	204,750	0	0
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	133,700	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**5,627,416**	**4,622,454**	**6,042,922**
EXPENDITURES			
10 | Sites	4,289,411	1,033,000	2,000,000
20 | Buildings	4,883,351	10,413,000	12,036,735
30 | Equipment	80,894	1,800,000	2,185,625
40 | Energy	410,520	7,154,000	1,689,600
50 | Sales and Lease Expenditures	3,500	0	0
60 | Bond Issuance Expenditures	0	0	0
90 | Debt Expenditures	0	2,500,000	0
B. TOTAL EXPENDITURES	**12,092,051**	**22,900,000**	**17,911,960**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**2,897,351**	**3,500,000**	**3,454,334**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-9,361,986**	**-21,777,545**	**-15,323,371**
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

Shoreline School District No.412

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.861	Restricted from Bond Proceeds	17,760,200	13,000,000	5,500,000
G.L.862	Committed from Levy Proceeds	1,700,414	1,900,000	1,000,000
G.L.863	Restricted from State Proceeds	15,091,085	15,550,000	16,500,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	457,406	550,000	456,000
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	3,000,000	2,750,000
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL BEGINNING FUND BALANCE**	**38,477,346**	**34,000,000**	**26,206,000**
	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	8,554,619	0	263,265
G.L.862	Committed from Levy Proceeds	1,401,806	798,653	1,230,264
G.L.863	Restricted from State Proceeds	15,570,993	8,100,000	6,410,400
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	539,219	625,000	506,000
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	3,048,722	2,698,801	2,472,699
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**29,115,360**	**12,222,454**	**10,882,628**

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.

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	3,442,870	3,447,454	5,417,922
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**3,442,870**	**3,447,454**	**5,417,922**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	5,950	0	0
2300	Investment Earnings	1,641,712	1,000,000	500,000
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	198,434	175,000	125,000
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**1,846,096**	**1,175,000**	**625,000**
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	204,750	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	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**204,750**	**0**	**0**
FEDERAL, GENERAL PURPOSE				

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
	FEDERAL, SPECIAL PURPOSE			
6111	Federal Special Purpose—SLFRF	0	0	XXXXX
6112	Federal Special Purpose—ESSER II	0	0	XXXXX
6113	Federal Special Purpose—ESSER III	0	0	XXXXX
6114	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118	Federal Special Purpose—Reserved G	0	0	XXXXX
6119	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
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	0	0	0
6211	Federal Special Purpose—SLFRF	0	0	XXXXX
6212	Federal Special Purpose—ESSER II	0	0	XXXXX
6213	Federal Special Purpose—ESSER III	0	0	XXXXX
6214	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218	Federal Special Purpose—Reserved G	0	0	XXXXX
6219	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
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	XXXXX
6312	Federal Special Purpose—ESSER II	0	0	XXXXX
6313	Federal Special Purpose—ESSER III	0	0	XXXXX
6314	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318	Federal Special Purpose—Reserved G	0	0	XXXXX
6319	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6340	Impact Aid-Construction	0	0	0

Shoreline School District No.412

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
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	133,700	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	**133,700**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**5,627,416**	**4,622,454**	**6,042,922**

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 2026	3,522,906	0	3,522,906	45.50	1,602,922
Spring 2027	7,000,000	0	7,000,000	54.50	3,815,000
1100 TOTAL LOCAL TAXES:					**5,417,922**

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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 2026-2027

	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 Projects	2,185,625	0	0	266,000	1,919,625	0	0	0	0
Long Range Facility Planning	5,300,000	0	5,300,000	0	0	0	0	0	0
Field Improvements	2,000,000	2,000,000	0	0	0	0	0	0	0
Building Remodels	6,336,735	0	6,336,735	0	0	0	0	0	0
Energy Improvements	1,689,600	0	0	0	0	1,689,600	0	0	0
Contingencies	400,000	0	400,000	0	0	0	0	0	0
TOTAL EXPENDITURES	**17,911,960**	**2,000,000**	**12,036,735**	**266,000**	**1,919,625**	**1,689,600**	**0**	**0**	**0**

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	91,886	70,000	40,027
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	487,580	535,000	400,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	497	0	0
9400	Insurance Recoveries	0	0	0

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**579,964**	**605,000**	**440,027**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**579,964**	**605,000**	**440,027**
EXPENDITURES			
33 Transportation Equipment Purchases	722,021	2,769,074	2,865,000
34 Transportation Equimpment Major Repair	0	100,000	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	**722,021**	**2,869,074**	**2,965,000**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	**-142,057**	**-2,264,074**	**-2,524,973**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,228,509	2,264,100	2,525,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL BEGINNING FUND BALANCE	**2,228,509**	**2,264,100**	**2,525,000**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

Shoreline School District No.412

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819	Restricted for Fund Purposes	2,086,452	26	27
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
K.	**TOTAL ENDING FUND BALANCE (I+J)**	**2,086,452**	**26**	**27**

1/ Includes interest portion of purchase contracts.

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

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

Shoreline School District No.412

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 2026	0	0	0	0.00	0
Spring 2027	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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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	1.601	Expenditures Exceed Revenues by 2% or greater	1.04	0.00
Informational	1.602	Unrestricted Fund Balance is below 6% of Revenues	0.00	0.00
Informational	1.603	Unrestricted Fund Balance is below 2% of Revenues	0.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	26,223,143.00	38,229,718.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	2,334,102.00	2,498,622.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	1,140,000.00	1,219,849.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	45,000.00	72,803.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	98,000.00	444,723.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	5,775,000.00	7,012,724.00
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 $51,406.	3,550.00	
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.	127,670.00	

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	106,635,481.42	106,635,481.00	0.42
	3121	3,225,080.55	3,225,080.00	0.55
	3600	0.00	0.00	0.00
	4121	18,498,062.99	22,998,063.00	-4,500,000.01
	4155	2,334,102.17	2,334,102.00	0.17
	4165	2,247,270.46	2,247,270.00	0.46
	4174	348,743.70	348,744.00	-0.30
	4198	0.00	882,977.00	-882,977.00
	4199	5,775,000.00	5,775,000.00	0.00
	4499	400,000.00	400,000.00	0.00
	5400	0.00	0.00	0.00
	Total	139,463,741.29	144,846,717.00	-5,382,975.71

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.	22,998,063.00	18,498,062.99
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.	882,977.00	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.	12,100,000.00	15,867,710.80

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.	2,525,000.00	1,909,478.71
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.	26,206,000.00	26,569,418.27
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.	1,700,000.00	1,970,996.10

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	106,635,481.42
3121	Z288	Special Education, Gen Apportionment	3,225,080.55
4121	N7	Special Education	18,498,062.99
4155	071a	Learning Assistance Program	2,334,102.17
4165	Z477	Transitional Bilingual	2,247,270.46
4174	Z095	Highly Capable	348,743.70
4199	I4	Transportation - Operations	5,775,000.00
4499	J1	Transportation Reimbursement	400,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	371,253.62
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,771,100.16
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	476.84	28.76	505.60
District Generated			
Total	476.84	28.76	505.60
CIS Salary Allocation			
School Generated	46,278,386.75	2,791,622.13	49,070,008.88
District Generated			
Total	46,278,386.75	2,791,622.13	49,070,008.88
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	25.97	2.18	28.15
District Generated	8.46		8.46
Total	34.43	2.18	36.61
CAS Salary Allocation			
School Generated	3,741,193.86	314,347.30	4,055,541.16
District Generated	1,218,636.02		1,218,636.02
Total	4,959,829.88	314,347.30	5,274,177.18
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	100.84	8.95	109.79
District Generated	47.74		47.74
Total	148.58	8.95	157.53
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	7,020,370.67	623,328.99	7,643,699.66
District Generated	3,323,771.46		3,323,771.46
Total	10,344,142.13	623,328.99	10,967,471.12

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	120.00
TKB2	Enroll SpEd TK	0.00
B2	Enroll SpEd K-22	1,230.00
Z271	Enroll K	609.00
A6A1	Enroll 1	599.00
A6A2	Enroll 2	647.00
A6A3	Enroll 3	642.00
A39	Enroll K-3	2,497.00
A7a	Enroll 4	645.00
A8a5	Enroll 5	715.00
A8a6	Enroll 6	696.00
A40	Enroll 5-6	1,411.00
A11a7	Enroll 7	750.00
A11a8	Enroll 8	696.00
A12	Enroll 7-8	1,446.00
A13a9	Enroll 9	780.00
A13a10	Enroll 10	780.00
A13a11	Enroll 11	640.00
A13a12	Enroll 12	604.00
A41	Enroll 9-12	2,804.00
Z298	Enroll K-8	5,999.00
Z472	Enroll Total Entered	8,803.00
A42	Enroll Total	8,803.00
A14	Enroll ALE K-6	102.00
A14B	Enroll ALE 7-8	25.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	280.00
A15	Enroll Run Start CTE	20.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,230.00
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	670.00
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	254.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	250.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	32.11
E55	Enroll 9-12 CTE exp	480.76
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	9,260.00
C1	Enroll Total PY for LAP	9,287.11
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	5,775,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	400,000.00

Estimate of Deductible Revenues

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

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] 476.838 * 78,209.00 * 1.180	$	44,005,767.31
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((476.838 * 82,248.00) * (1.180 + 0.000)) - 44,005,767.31	$	2,272,619.44
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 44,005,767.31 + 2,272,619.44	$	46,278,386.75
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 25.969 * 116,092.00 * 1.180	$	3,557,455.91
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 25.969 * 122,088.00 * 1.180 - 3,557,455.91	$	183,737.95
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 3,557,455.91 + 183,737.95	$	3,741,193.86

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 100.835 * 56,105.00 * 1.180	$	6,675,670.26
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 100.835 * 59,002.00 * 1.180 - 6,675,670.26	$	344,700.41
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 6,675,670.26 + 344,700.41	$	7,020,370.67
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 418.350 * 4.000 * 151.86	$	254,122.52
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] 15.030 * 56,105.00 * 1.180	$	995,044.62
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15.030 * 59,002.00 * 1.180 - 995,044.62	$	51,379.45
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 995,044.62 + 51,379.45	$	1,046,424.07

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.752 * 56,105.00 * 1.180	$	182,193.13
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.752 * 59,002.00 * 1.180 - 182,193.13	$	9,407.60
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 182,193.13 + 9,407.60	$	191,600.73
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.206 * 56,105.00 * 1.180	$	344,657.50
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.206 * 59,002.00 * 1.180 - 344,657.50	$	17,796.51
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 344,657.50 + 17,796.51	$	362,454.01
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 24.752 * 56,105.00 * 1.180	$	1,638,678.93
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 24.752 * 59,002.00 * 1.180 - 1,638,678.93	$	84,613.72
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,638,678.93 + 84,613.72	$	1,723,292.65

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.459 * 116,092.00 * 1.180	$	1,158,786.23
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.459 * 122,088.00 * 1.180 - 1,158,786.23	$	59,849.79
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,158,786.23 + 59,849.79	$	1,218,636.02

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] 476.838 * 78,209.00 * 1.180	$	44,005,767.31
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((476.838 * 82,248.00) * (1.180 + 0.000)) - 44,005,767.31	$	2,272,619.44
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,158,786.23 + 3,557,455.91	$	4,716,242.14
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 59,849.79 + 183,737.95	$	243,587.74
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] 6,675,670.26 + 995,044.62 + 182,193.13 + 344,657.50 + 1,638,678.93	$	9,836,244.44
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] 344,700.41 + 51,379.45 + 9,407.60 + 17,796.51 + 84,613.72	$	507,897.69
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] 44,005,767.31 + 2,272,619.44 + 4,716,242.14 + 243,587.74 + 9,836,244.44 + 507,897.69	$	61,582,358.76

	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] (476.838 + 34.428) * 15,684.00	$	8,018,695.94
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] ((476.838 + 34.428) * (16,488.00 * 1.02)) - 8,018,695.94	$	579,652.94
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 148.575 * 15,684.00	$	2,330,250.30
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (148.575 * 16,488.00 * 1.430) - 2,330,250.30	$	1,172,827.28
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (44,005,767.31 + 4,716,242.14) * 0.16020	$	7,805,265.91
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,272,619.44 + 243,587.74) * 0.15390	$	387,244.29
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 9,836,244.44 * 0.18070	$	1,777,409.37
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 507,897.69 * 0.14720	$	74,762.54
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] 8,018,695.94 + 579,652.94 + 2,330,250.30 + 1,172,827.28 + 7,805,265.91 + 387,244.29 + 1,777,409.37 + 74,762.54	$	22,146,108.57

	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] (((476.838 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	771,306.45
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 771,306.45 * 0.15390	$	118,704.06
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 771,306.45 + 118,704.06	$	890,010.51
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 280.00 * 10,585.00	$	2,963,800.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 20.00 * 11,479.00	$	229,580.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,963,800.00 + 229,580.00	$	3,193,380.00
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 10,585.00	$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,479.00	$	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 + 25.00 + 0.00) * 10,585.00	$	1,344,295.00

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC		13,730,527.81
	[Regular Students] * [MSOC -Reg Inst per Student]		
	8,290.13 * 1,656.25		
M16T	2. Grades 9-12 Additional: Total Allocated MSOC	$	618,085.72
	[LabSci Students] * [MSOC 9-12 Additional per Student]		
	2,804.00 * 220.43		
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) * 14,508.80		
Z390	4. Total GenEd MSOC	$	14,348,613.53
	[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]		
	13,730,527.81 + 618,085.72 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	381,438.01
	[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]		
	174,791.80 + 19,592.68 + 39,127.77 + 83,913.03 + 59,633.73 + 1,017.46 + 3,361.54		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	5,710,049.07
	[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]		
	2,616,830.33 + 294,754.62 + 584,201.22 + 1,255,847.42 + 892,853.05 + 15,236.42 + 50,326.01		
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	$	6,091,487.08
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	381,438.01 + 5,710,049.07 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement	$	109,850,375.97
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]		
	254,122.52 + 0.00 + 61,582,358.76 + 22,146,108.57 + 3,193,380.00 + 0.00 + 1,344,295.00 + 14,348,613.53 + 0.00 + 381,438.01 + 5,710,049.07 + 890,010.51		
Z457	2. Guar Entlmnt per Student	$	11,901.45
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]		
	109,850,375.97 / 9,230.00		
Z246	3. BEA Rate for Special Education	$	11,865.15
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]		
	7,349.61 + 2,644.57 + 31.62 + 1,733.41 + 105.94		
	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	$	0.00
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]		
	0.00 + 0.00		
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121	$	3,225,080.55
	[SpEd Gen Apport Instruct] * [State % for 3121 Calculations]		
	12,900,322.20 * 0.25000		
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment	$	10,186.00
	[Enroll Fire Dist] * [Fire Dist Rate]		
	9,260.00 * 1.10		
M70	g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100	$	106,635,481.42
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]		
	109,850,375.97 - 0.00 - 0.00 - 3,225,080.55 - 0.00 + 10,186.00		

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 * 82,248.00) * (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 * 122,088.00 * 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 * 59,002.00 * 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 * 15,684.00	$	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 * 16,488.00 * 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 * 15,684.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 16,488.00 * 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 * 82,248.00) * (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 * 1,857.17	$	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] 1.801 * 78,209.00 * 1.180	$	166,208.20
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] ((1.801 * 82,248.00) * (1.180 + 0.000)) - 166,208.20	$	8,583.60
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 166,208.20 + 8,583.60	$	174,791.80
	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] 0.136 * 116,092.00 * 1.180	$	18,630.44
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.136 * 122,088.00 * 1.180 - 18,630.44	$	962.24
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 18,630.44 + 962.24	$	19,592.68
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.562 * 56,105.00 * 1.180	$	37,206.59
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.562 * 59,002.00 * 1.180 - 37,206.59	$	1,921.18
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 37,206.59 + 1,921.18	$	39,127.77

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1.937 * 15,684.00	$	30,379.91
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] (1.937 * 16,488.00 * 1.02) - 30,379.91	$	2,196.09
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (166,208.20 + 18,630.44) * 0.16020	$	29,611.15
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (8,583.60 + 962.24) * 0.15390	$	1,469.10
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.562 * 15,684.00	$	8,814.41
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.562 * 16,488.00 * 1.430) - 8,814.41	$	4,436.34
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 37,206.59 * 0.18070	$	6,723.23
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 1,921.18 * 0.14720	$	282.80
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] 30,379.91 + 2,196.09 + 29,611.15 + 1,469.10 + 8,814.41 + 4,436.34 + 6,723.23 + 282.80	$	83,913.03

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	2,913.20
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((1.801 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	448.34
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	2,913.20 * 0.15390		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	3,361.54
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	2,913.20 + 448.34		
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8	$	59,633.73
	[Enroll 7-8 CTE] * [MSOC -CTE per Student]		
	32.11 * 1,857.17		
Z122	2. CTE 7-8 Substitutes	$	1,017.46
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	1.675 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	381,438.01
	[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]		
	174,791.80 + 19,592.68 + 39,127.77 + 83,913.03 + 59,633.73 + 1,017.46 + 3,361.54		

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] 26.963 * 78,209.00 * 1.180	$	2,488,324.14
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] ((26.963 * 82,248.00) * (1.180 + 0.000)) - 2,488,324.14	$	128,506.19
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,488,324.14 + 128,506.19	$	2,616,830.33
	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] 2.046 * 116,092.00 * 1.180	$	280,278.59
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.046 * 122,088.00 * 1.180 - 280,278.59	$	14,476.03
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 280,278.59 + 14,476.03	$	294,754.62
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.391 * 56,105.00 * 1.180	$	555,516.92
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 8.391 * 59,002.00 * 1.180 - 555,516.92	$	28,684.30
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 555,516.92 + 28,684.30	$	584,201.22

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 29.009 * 15,684.00	$	454,977.16
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] (29.009 * 16,488.00 * 1.02) - 454,977.16	$	32,889.24
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,488,324.14 + 280,278.59) * 0.16020	$	443,530.16
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (128,506.19 + 14,476.03) * 0.15390	$	22,004.96
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 8.391 * 15,684.00	$	131,604.44
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (8.391 * 16,488.00 * 1.430) - 131,604.44	$	66,237.22
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 555,516.92 * 0.18070	$	100,381.91
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 28,684.30 * 0.14720	$	4,222.33
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] 454,977.16 + 32,889.24 + 443,530.16 + 22,004.96 + 131,604.44 + 66,237.22 + 100,381.91 + 4,222.33	$	1,255,847.42

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	43,613.84
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((26.963 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	6,712.17
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	43,613.84 * 0.15390		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	50,326.01
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	43,613.84 + 6,712.17		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	892,853.05
	[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]		
	892,853.05 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	15,236.42
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(25.083 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	5,710,049.07
	[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]		
	2,616,830.33 + 294,754.62 + 584,201.22 + 1,255,847.42 + 892,853.05 + 15,236.42 + 50,326.01		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	120.00
TKB2	B. TK Resident Special Education Enrollment	0.00
B2	C. Age K-22 Resident Special Education Enrollment	1,230.00
Z272	D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 0.00 + 9,230.00 + 0.00	9,230.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (0.00 + 1,230.00) / 9,230.00	0.1333
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 0.1333 > 1.00000 THEN 0.1333 - 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] 7,349.61 + 2,644.57 + 31.62 + 1,733.41 + 105.94	$ 11,865.15
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 120.00 * 0.00 * 1.20 ELSE (120.00 * 11,865.15 * 1.20)	$ 1,708,581.60
	I. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 22.81
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) - 22.81) * 0.00 ELSE ((11,865.15 * 1.1600) - 22.81) * 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) - 22.81) * 1,230.00 ELSE ((11,865.15 * 1.1600) - 22.81) * 1,230.00	$	16,901,139.72
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 0.1333 > 1.00000 THEN ((((0 + 16,901,139.72) * -1) / 0.1333) * 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%] 1,708,581.60 + 0.00 + 16,901,139.72 + 0.00	$	18,609,721.32
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 18,609,721.32 * 0.0060	$	111,658.33
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 18,609,721.32 - 111,658.33 + 0.00 + 0.00	$	18,498,062.99

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 1,230.00 + 0.00	1,230.00
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 * 1,230.00 ELSE 11,865.15 * 1,230.00	$ 14,594,134.50
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1313

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 14,594,134.50 / (1 + 0.1313)	$	12,900,322.20
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] 12,900,322.20 * 0.25000	$	3,225,080.55
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 18,498,062.99 + 3,225,080.55	$	21,723,143.54

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] (609.00 + 599.00 + 647.00 + 642.00) * 0.074582	186.231
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 645.00 * 0.04941	31.875
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,411.00 * 0.04941	69.729
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,446.00 * 0.04954	71.648
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] (2,804.00 + 102.00 + 25.00 + 0.00 + 0.00 + 0.00 + 280.00 + 20.00) * 0.05088	164.400
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 + 186.231 + 31.875 + 69.729 + 71.648 + 164.400) / (9,230.00 + 0.00)	0.056759
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 0.00 * 0.004385	0.000
Z555	CAS BEA FTE K-3	10.949

	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (609.00 + 599.00 + 647.00 + 642.00) * 0.004385	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 645.00 * 0.00404	2.610
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,411.00 * 0.00404	5.709

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,446.00 * 0.00404	5.846
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] (2,804.00 + 102.00 + 25.00 + 0.00 + 0.00 + 0.00 + 280.00 + 20.00) * 0.00406	13.121
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 +10.949 + 2.610 + 5.709 + 5.846 + 13.121) / (9,230.00 + 0.00)	0.004142
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] (609.00 + 599.00 + 647.00 + 642.00) * 0.018734	46.779
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 645.00 * 0.01774	11.442
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,411.00 * 0.01774	25.031

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,446.00 * 0.01750	25.309
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] (2,804.00 + 102.00 + 25.00 + 0.00 + 0.00 + 0.00 + 280.00 + 20.00) * 0.01745	56.394
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 + 46.779 + 11.442 + 25.031 + 25.309 + 56.394) / (9,230.00 + 0.00)	0.017872

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056759 * 78,209.00 * 1.180	$ 5,238.10
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.056759 * 82,248.00) * (1.180 + 0.000)) - 5,238.10	$ 270.51
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,238.10 + 270.51	$ 5,508.61
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004142 * 116,092.00 * 1.180	$ 567.41
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004142 * 122,088.00 * 1.180 - 567.41	$ 29.30
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 567.41 + 29.30	$ 596.71
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017872 * 56,105.00 * 1.180	$ 1,183.20
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017872 * 59,002.00 * 1.180 - 1,183.20	$ 61.09
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,183.20 + 61.09	$ 1,244.29
Z234	TOTAL Salary BEA	$ 7,349.61

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 5,508.61 + 596.71 + 1,244.29	

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] (0.056759 + 0.004142) * 15,684.00	$ 955.17
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] ((0.056759 + 0.004142) * (16,488.00 * 1.02)) - 955.17	$ 69.05
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017872 * 15,684.00	$ 280.30
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017872 * 16,488.00 * 1.430) - 280.30	$ 141.08
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (5,238.10 + 567.41) * 0.16020	$ 930.04
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (270.51 + 29.30) * 0.15390	$ 46.14
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,183.20 * 0.18070	$ 213.80
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 61.09 * 0.14720	$ 8.99
Z243	9. TOTAL Benefits BEA	$ 2,644.57

	[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] 955.17 + 69.05 + 280.30 + 141.08 + 930.04 + 46.14 + 213.80 + 8.99	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056759 * 0.9170) * (4.000 * 151.86)	$ 31.62

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,733.41
	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] (((0.056759 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$ 91.81
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 91.81 * 0.15390	$ 14.13
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 91.81 + 14.13	$ 105.94

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] 7,349.61 + 2,644.57 + 31.62 + 1,733.41 + 105.94	$ 11,865.15

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 %] 9,287.11 * 0.2995	2,781.49
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,781.49 * 2.39750 * 36.00 / 15.00 / 900.00	17.783
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 17.783 * 78,209.00 * 1.180	$ 1,641,132.96
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((17.783 * 82,248.00) * (1.180 + 0.000)) - 1,641,132.96	$ 84,754.14
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 17.783 * 15,684.00	$ 278,908.57
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (17.783 * 16,488.00 * 1.02) - 278,908.57	$ 20,161.66
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,641,132.96 * 0.16020	$ 262,909.50
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 84,754.14 * 0.15390	$ 13,043.66

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 2,781.49 * 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] (((17.783 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	28,764.78
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 28,764.78 * 0.15390	$	4,426.90
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 28,764.78 + 4,426.90	$	33,191.68
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] 1,641,132.96 + 84,754.14 + 278,908.57 + 20,161.66 + 262,909.50 + 13,043.66 + 0.00 + 33,191.68	$	2,334,102.17

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 * 82,248.00) * (1.180 + 0.000)) - 0.00	$ 0.00

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 15,684.00	$	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 * 16,488.00 * 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 * 82,248.00) * (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	$	2,334,102.17
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 2,334,102.17		

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] 670.00 + 130.00 + 254.00	1,054.00
A62	B. TBIP Enroll K-6 Subtotal	670.00
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] 670.00 * 4.778 * 36.00 / 15.00 / 900.00	8.537
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	254.00
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] 254.00 * 6.778 * 36.00 / 15.00 / 900.00	4.591
A65	H. TBIP Exited Kindergarten - Grade 12	250.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 250.00 * 3.000 * 36.00 / 15.00 / 900.00	2.000
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 8.537 + 2.350 + 4.591 + 2.000	17.478

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 17.478 * 78,209.00 * 1.180	$	1,612,985.54
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((17.478 * 82,248.00) * (1.180 + 0.000)) - 1,612,985.54	$	83,300.50
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 17.478 * 15,684.00	$	274,124.95
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (17.478 * 16,488.00 * 1.02) - 274,124.95	$	19,815.86
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,612,985.54 * 0.16020	$	258,400.28
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 83,300.50 * 0.15390	$	12,819.95
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 1,054.00 * 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] (((17.478 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	28,271.43
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 28,271.43 * 0.15390	$	4,350.97
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 28,271.43 + 4,350.97	$	32,622.40

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] 1,612,985.54 + 83,300.50 + 274,124.95 + 19,815.86 + 258,400.28 + 12,819.95 + 0.00 + 32,622.40	$	2,294,069.48
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 2,294,069.48 * 0.0204	$	46,799.02
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 2,294,069.48 - 46,799.02	$	2,247,270.46

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	461.50
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 461.50 * 2.1590 * 36.00 / 15.00 / 900.00	2.657
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.657 * 78,209.00 * 1.180	$ 245,205.55
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.657 * 82,248.00) * (1.180 + 0.000)) - 245,205.55	$ 12,663.31
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.657 * 15,684.00	$ 41,672.39
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.657 * 16,488.00 * 1.02) - 41,672.39	$ 3,012.40
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 245,205.55 * 0.16020	$ 39,281.93
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 12,663.31 * 0.15390	$ 1,948.88
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 461.50 * 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] (((2.657 * 82,248.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	4,297.81
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,297.81 * 0.15390	$	661.43
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 4,297.81 + 661.43	$	4,959.24
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] 245,205.55 + 12,663.31 + 41,672.39 + 3,012.40 + 39,281.93 + 1,948.88 + 0.00 + 4,959.24	$	348,743.70

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] 5,775,000.00 + 0.00	$	5,775,000.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	400,000.00	774,492.45

Shoreline School District No.412

F-195F

ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	609.00	563.00	580.00	573.00
2. Grade 1	599.00	615.00	579.00	597.00
3. Grade 2	647.00	640.00	631.00	594.00
4. Grade 3	642.00	681.00	647.00	638.00
5. Grade 4	645.00	667.00	690.00	655.00
6. Grade 5	715.00	665.00	679.00	702.00
7. Grade 6	696.00	756.00	680.00	694.00
8. Grade 7	750.00	723.00	766.00	689.00
9. Grade 8	696.00	766.00	731.00	774.00
10. Grade 9	780.00	779.00	843.00	804.00
11. Grade 10	780.00	816.00	780.00	844.00
12. Grade 11 (excluding Running Start)	640.00	669.00	701.00	670.00
13. Grade 12 (excluding Running Start)	604.00	575.00	602.00	631.00
14. SUBTOTAL	8,803.00	8,915.00	8,909.00	8,865.00
15. Running Start	300.00	0.00	0.00	0.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	127.00	0.00	0.00	0.00
18. TOTAL K-12	9,230.00	8,915.00	8,909.00	8,865.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	641.201	0.000	0.000	0.000
2. General Fund FTE Classified Employees /4	397.790	0.000	0.000	0.000

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	36,781,420	37,657,638	38,799,063	40,713,353
2000 | Local Nontax Support	6,350,781	6,391,392	6,391,392	6,391,392
3000 | State, General Purpose	109,860,561	111,505,096	113,177,672	114,875,337
4000 | State, Special Purpose	38,647,978	38,604,704	39,183,774	39,771,531
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	8,988,715	8,988,715	8,988,715	8,988,715
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	3,454,334	3,406,042	3,406,042	3,406,042
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	204,083,789	206,553,587	209,946,658	214,146,370
EXPENDITURES				
00 | Regular Instruction	113,652,911	117,490,846	121,883,380	126,445,784
20 | Special Education Instruction	41,047,394	42,486,269	44,053,327	45,680,921
30 | Vocational Education Instruction	6,591,249	6,834,011	7,086,069	7,347,797
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	10,077,976	10,435,141	10,805,600	11,189,884
70 | Other Instructional Programs	2,404,472	2,495,570	2,576,069	2,659,316
80 | Community Services	2,472,071	2,565,879	2,663,398	2,764,783
90 | Support Services	37,241,949	39,307,673	41,699,948	44,371,435
B. TOTAL EXPENDITURES	213,488,022	221,615,389	230,767,791	240,459,920
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	-9,404,232	-15,061,802	-20,821,133	-26,313,550
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	1,000,000	1,000,000	500,000	0
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	950,000	950,000	950,000	950,000
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	600,000	600,000	600,000	600,000
G.L.890 Unassigned Fund Balance	9,550,000	145,767	-14,416,035	-34,737,168
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	12,100,000	2,695,767	-12,366,035	-33,187,168
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,000,000	500,000	0	0
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	950,000	950,000	950,000	950,000
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

Shoreline School District No.412

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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	600,000	600,000	600,000	600,000
G.L.890 Unassigned Fund Balance	145,767	-14,416,035	-34,737,168	-45,988,916
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	2,695,767	-12,366,035	-33,187,168	-59,500,718

EXPENDITURES EXCEED REVENUES IN 2026-2027 and 2027-2028 and 2028-2029 and 2029-2030

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

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 | General Student Body	1,407,450	1,400,000	1,500,000	1,600,000
200 | Athletics	820,600	850,000	900,000	950,000
300 | Classes	533,300	550,000	550,000	550,000
400 | Clubs	1,418,075	1,400,000	1,500,000	1,600,000
600 | Private Moneys	42,294	45,000	45,000	45,000
A. TOTAL REVENUES	4,221,719	4,245,000	4,495,000	4,745,000
EXPENDITURES				
100 | General Student Body	1,221,503	1,500,000	1,550,000	1,650,000
200 | Athletics	976,050	950,000	975,000	975,000
300 | Classes	530,500	600,000	650,000	650,000
400 | Clubs	1,437,698	1,500,000	1,600,000	1,700,000
600 | Private Moneys	58,968	45,000	45,000	45,000
B. TOTAL EXPENDITURES	4,224,719	4,595,000	4,820,000	5,020,000
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	-3,000	-350,000	-325,000	-275,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,700,000	1,697,000	1,347,000	1,022,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,700,000	1,697,000	1,347,000	1,022,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,697,000	1,347,000	1,022,000	747,000

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F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.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
G. TOTAL	ENDING FUND BALANCE (E+F)	1,697,000	1,347,000	1,022,000	747,000

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	28,556,675	28,871,888	29,627,556	30,295,509
2000 | Local Nontax Support	407,459	413,355	434,675	459,595
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	28,964,134	29,285,243	30,062,231	30,755,104
EXPENDITURES				
Matured Bond Expenditures	18,060,000	19,020,000	20,260,000	21,470,000
Interest on Bonds	10,039,592	9,460,090	8,891,600	8,327,342
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	400,408	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	28,500,000	28,480,090	29,151,600	29,797,342
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	464,134	805,153	910,631	957,762
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	13,207,247	13,671,381	14,476,534	15,387,165
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 BEGINNING FUND BALANCE	13,207,247	13,671,381	14,476,534	15,387,165
ENDING FUND BALANCE				

Shoreline School District No.412

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	13,671,381	14,476,534	15,387,165	16,344,927
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
I. TOTAL ENDING FUND BALANCE (G+H)	13,671,381	14,476,534	15,387,165	16,344,927

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

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	5,417,922	7,000,000	7,000,000	7,000,000
2000 | Local Nontax Support	625,000	75,000	75,000	75,000
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	6,042,922	7,075,000	7,075,000	7,075,000
EXPENDITURES				
10 | Sites	2,000,000	0	0	0
20 | Buildings	12,036,735	0	0	0
30 | Equipment	2,185,625	3,500,000	3,500,000	3,500,000
40 | Energy	1,689,600	0	0	0
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	0	0	0	0
90 | Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	17,911,960	3,500,000	3,500,000	3,500,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,454,334	3,500,000	3,500,000	3,500,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	-15,323,371	75,000	75,000	75,000
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

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F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	5,500,000	263,265	263,265	263,265
G.L.862	Committed from Levy Proceeds	1,000,000	1,230,264	1,230,264	1,230,264
G.L.863	Restricted from State Proceeds	16,500,000	6,410,400	6,410,400	6,410,400
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	456,000	506,000	506,000	506,000
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	2,750,000	2,472,699	2,547,699	2,622,699
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL BEGINNING FUND BALANCE	26,206,000	10,882,628	10,957,628	11,032,628
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	263,265	263,265	263,265	236,265
G.L.862	Committed from Levy Proceeds	1,230,264	1,230,264	1,230,264	1,230,264
G.L.863	Restricted from State Proceeds	6,410,400	6,410,400	6,410,400	6,410,400
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	506,000	506,000	506,000	506,000
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

Shoreline School District No.412

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	2,472,699	2,547,699	2,622,699	2,697,699
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	10,882,628	10,957,628	11,032,628	11,107,628

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

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	40,027	20,001	20,001	20,001
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	400,000	300,000	300,000	300,000
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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 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	440,027	320,001	320,001	320,001
EXPENDITURES				
33 Transportation Equipment Purchases	2,865,000	220,000	220,000	220,000
34 Transportation Equimpment Major Repair	100,000	100,000	100,000	100,000
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	2,965,000	320,000	320,000	320,000
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-2,524,973	1	1	1
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,525,000	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.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	27	28	29
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL BEGINNING FUND BALANCE	2,525,000	27	28	29

Shoreline School District No.412

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	27	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.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	28	29	30
G.L.890 Unassigned Fund Balance	0	0	0	0
K. TOTAL ENDING FUND BALANCE (I+J)	27	28	29	30

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.