

CERTIFICATION

As Secretary to the Board of Directors of \_\_\_\_\_SHORELINE\_\_\_\_\_ 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; and
- (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 General, Transportation, Capital Projects and Debt Service Fund budgets.

\_\_\_\_\_  
Secretary to the Board of Directors

\_\_\_\_\_  
Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and filed in accordance with RCW 28A.505 for the period September 1, 2007 through August 31, 2008

\_\_\_\_\_  
ESD Superintendent or Designee

\_\_\_\_\_  
Date

\_\_\_\_\_  
OSPI Representative

\_\_\_\_\_  
Date

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SHORELINE SCHOOL DISTRICT No. 412  
BUDGET AND EXCESS LEVY SUMMARY - FISCAL YEAR 2007-2008

RUN OCT 11, 2007 @ 14:00

| SECTION A: BUDGET SUMMARY   | General<br>Fund | Associated<br>Student Body<br>Fund | Debt<br>Service<br>Fund | Capital<br>Projects<br>Fund | Transportation<br>Vehicle<br>Fund |
|---|-----------------|------------------------------------|-------------------------|-----------------------------|-----------------------------------|
| Total Revenues and<br>Other Fin. Sources  | \$ 87,286,803   | \$ 3,718,102                       | \$ 20,350,289           | \$ 1,431,000                | \$ 225,481                        |
| Total Appropriation (Exp)   | 86,104,213      | 3,639,884                          | 17,553,643              | 42,509,960                  | 600,000                           |
| Other Financing Uses  | 0               | XXXXXX                             | 0                       | 294,289                     | 0                                 |
| Excess of Revenues/Other<br>Fin. Sources Over/(Under)<br>Exp. and Other Fin. Uses | 1,182,590       | 78,218                             | 2,796,646               | 41,373,249-                 | 374,519-                          |
| Beginning Total Fund Bal.   | 1,174,770-      | 1,180,000                          | 6,974,891               | 45,175,000                  | 648,555                           |
| Ending Total Fund Balance   | 7,820           | 1,258,218                          | 9,771,537               | 3,801,751                   | 274,036                           |

|  |
|--|
| SECTION B: EXCESS LEVIES FOR 2008 COLLECTION |
|--|

|   |             |            |             |             |           |
|---|-------------|------------|-------------|-------------|-----------|
| Excess levy approved by voters<br>for 2008 collection         | 19,250,000  |            |             |             |           |
| Rollback mandated by school district<br>Board of Directors 1/ | 1,063,070   |            |             |             |           |
| Net excess levy amount for 2008<br>collection after rollback  | 18,186,930  | XXXXXX     | 20,000,000  | 0           | 0         |
| CHECK FIGURE BY FUND  | 714,502,704 | 23,388,728 | 774,196,244 | 144,856,462 | 3,121,625 |

The check figure is a total for Expenditures, Revenues, & Item Numbers. The number itself is not significant, only that it is consistent between the ESD locked version & the locked version reported to OSPI.

The intent is to ensure the file received at OSPI is the same as the ESD level. A difference in the check figure would mean the file at the ESD level was changed after it was submitted.

The check figure is not a monetary amount and does not deal with nor represent hundreds of thousands of dollars.

1/ Rollback of levies need to be certified pursuant to RCW 84.52.020. Please do NOT include such resolutions as a part of this document.

SHORELINE SCHOOL DISTRICT No. 412  
GENERAL FUND FINANCIAL SUMMARY - FISCAL YEAR 2007-2008

RUN OCT 11, 2007 @ 14:00

| ENROLLMENT and STAFFING SUMMARY                              | Actual<br>2005-2006 | % of<br>Total | Budget<br>2006-2007 | % of<br>Total | Budget<br>2007-2008 | % of<br>Total |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| -----  |                     |               |                     |               |                     |               |
| Total K-12 FTE Enrollment Counts                             | 9,446.29            |               | 9,400.00            |               | 8,826.00            |               |
| FTE Certificated Employees                                   | 642.313             |               | 595.790             |               | 568.770             |               |
| FTE Classified Employees                                     | 412.719             |               | 395.625             |               | 356.625             |               |
| FINANCIAL SUMMARY  |                     |               |                     |               |                     |               |
| -----  |                     |               |                     |               |                     |               |
| Total Rev. and Other Financing Srces                         | 80,911,678          |               | 85,474,334          |               | 87,286,803          |               |
| Total Expenditures   | 83,264,213          |               | 84,473,245          |               | 86,104,213          |               |
| Total Beginning Fund Balance                                 | 248,082             |               | 2,900,000-          |               | 1,174,770-          |               |
| Total Ending Fund Balance                                    | 2,522,269-          |               | 1,898,911-          |               | 7,820               |               |
| Expenditure Summary By Program Groups:                       |                     |               |                     |               |                     |               |
| -----  |                     |               |                     |               |                     |               |
| Regular Instruction  | 44,938,061          | 53.97         | 46,240,087          | 54.74         | 46,679,285          | 54.21         |
| Special Education Instruction                                | 9,647,541           | 11.59         | 9,612,943           | 11.38         | 11,439,650          | 13.29         |
| Vocational Instruction                                       | 3,826,750           | 4.60          | 3,818,382           | 4.52          | 2,231,430           | 2.59          |
| Skills Center Instruction                                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| Compensatory Education                                       | 5,875,583           | 7.06          | 5,594,578           | 6.62          | 7,142,279           | 8.29          |
| Other Instructional Programs                                 | 1,077,877           | 1.29          | 1,099,160           | 1.30          | 682,034             | 0.79          |
| Community Services   | 2,865,302           | 3.44          | 2,997,741           | 3.55          | 3,056,750           | 3.55          |
| Support Services   | 15,033,102          | 18.05         | 15,110,354          | 17.89         | 14,872,785          | 17.27         |
| Total - Program Groups                                       | 83,264,213          | 100.00        | 84,473,245          | 100.00        | 86,104,213          | 100.00        |
| Expenditure Summary By Activity Groups:                      |                     |               |                     |               |                     |               |
| -----  |                     |               |                     |               |                     |               |
| Teaching Activities  | 49,391,327          | 59.32         | 50,770,431          | 60.10         | 53,042,315          | 61.61         |
| Teaching Support   | 8,296,460           | 9.97          | 8,563,014           | 10.13         | 7,663,612           | 8.90          |
| Other Supportive Activities                                  | 13,901,247          | 16.72         | 15,028,650          | 17.84         | 14,647,910          | 17.03         |
| Building Administration                                      | 4,713,680           | 5.66          | 4,601,151           | 5.45          | 4,631,026           | 5.38          |
| Central Administration                                       | 6,961,498           | 8.36          | 5,509,999           | 6.52          | 6,119,350           | 7.11          |
| Total - Activity Groups                                      | 83,264,213          | 100.00        | 84,473,245          | 100.00        | 86,104,213          | 100.00        |
| Expenditure Summary By Objects                               |                     |               |                     |               |                     |               |
| -----  |                     |               |                     |               |                     |               |
| Certificated Salaries  | 38,621,014          | 46.38         | 38,074,751          | 45.07         | 37,871,514          | 43.98         |
| Classified Salaries  | 17,415,514          | 20.92         | 17,359,690          | 20.55         | 16,210,678          | 18.83         |
| Employee Benefits & Payroll Taxes                            | 15,955,564          | 19.16         | 17,431,743          | 20.64         | 17,828,221          | 20.71         |
| Supplies, Instructional Resources &<br>Non-Capitalized Items | 3,398,656           | 4.08          | 3,685,641           | 4.36          | 6,143,407           | 7.13          |
| Purchased Services   | 7,584,450           | 9.11          | 7,600,695           | 9.00          | 7,834,329           | 9.10          |
| Travel   | 61,525              | 0.07          | 47,225              | 0.06          | 17,400              | 0.02          |
| Capital Outlay   | 227,488             | 0.27          | 273,500             | 0.32          | 198,664             | 0.23          |
| Total Objects  | 83,264,213          | 100.00        | 84,473,245          | 100.00        | 86,104,213          | 100.00        |

SHORELINE SCHOOL DISTRICT No. 412  
ENROLLMENT AND STAFF COUNTS

RUN OCT 11, 2007 @ 14:00

|     |   | (1)                    | (2)                    | (3)                    |
|-----|---|------------------------|------------------------|------------------------|
|     |   | Prior Year             | Current Year           | New Year               |
|     |   | Actual 1/<br>2005-2006 | Budget 2/<br>2006-2007 | Budget 3/<br>2007-2008 |
| A.  | FTE ENROLLMENT COUNTS (Calculate to two decimal places) |                        |                        |                        |
| 1.  | Kindergarten  | 316.64                 | 330.00                 | 290.00                 |
| 2.  | Grade 1   | 634.57                 | 614.00                 | 612.00                 |
| 3.  | Grade 2   | 644.86                 | 672.00                 | 656.00                 |
| 4.  | Grade 3   | 610.43                 | 675.00                 | 632.00                 |
| 5.  | Grade 4   | 647.43                 | 614.00                 | 634.00                 |
| 6.  | Grade 5   | 712.17                 | 653.00                 | 623.00                 |
| 7.  | Grade 6   | 748.62                 | 718.00                 | 663.00                 |
| 8.  | Grade 7   | 798.57                 | 760.00                 | 716.00                 |
| 9.  | Grade 8   | 802.51                 | 800.00                 | 757.00                 |
| 10. | Grade 9   | 941.46                 | 923.00                 | 891.00                 |
| 11. | Grade 10  | 801.89                 | 822.00                 | 848.00                 |
| 12. | Grade 11 (excluding Running Start)                      | 757.55                 | 779.00                 | 769.00                 |
| 13. | Grade 12 (excluding Running Start)                      | 943.39                 | 956.00                 | 620.00                 |
| 14. | SUBTOTAL  | 9,360.09               | 9,316.00               | 8,711.00               |
| 15. | Running Start   | 86.20                  | 84.00                  | 115.00                 |
| 16. | TOTAL K-12  | 9,446.29               | 9,400.00               | 8,826.00               |
| B.  | STAFF COUNTS (Calculate to three decimal places)        |                        |                        |                        |
| 1.  | General Fund FTE Certificated Employees 4/              | 642.313                | 595.790                | 568.770                |
| 2.  | General Fund FTE Classified Employees 4/                | 412.719                | 395.625                | 356.625                |

1/ Enrollment counts in A.1-A.14 are the average enrollment as displayed in Report 1251 for March, in the prior fiscal year.

2/ Enrollment counts in A.1-A.14 are the enrollment used for budget purposes in the current year that have not been updated to actual.

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 FTE 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.

SHORELINE SCHOOL DISTRICT No. 412  
SUMMARY OF GENERAL FUND BUDGET

RUN OCT 11, 2007 @ 14:00

|  | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|--|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES   |                            |                            |                            |
| 1000 Local Taxes   | 16,639,682                 | 17,496,595                 | 18,027,255                 |
| 2000 Local Support Nontax  | 6,506,482                  | 6,800,000                  | 8,757,333                  |
| 3000 State, General Purpose  | 41,505,668                 | 43,882,000                 | 42,684,348                 |
| 4000 State, Special Purpose  | 11,222,400                 | 12,088,739                 | 13,606,465                 |
| 5000 Federal, General Purpose  | 35,883                     | 36,000                     | 35,000                     |
| 6000 Federal, Special Purpose  | 4,648,404                  | 4,719,000                  | 4,151,402                  |
| 7000 Revenues from Other School Districts  | 0                          | 13,000                     | 0                          |
| 8000 Revenues from Other Entities  | 353,159                    | 439,000                    | 25,000                     |
| 9000 Other Financing Sources   | 0                          | 0                          | 0                          |
| A. Total REVENUES AND OTHER FINANCING SOURCES  | 80,911,678                 | 85,474,334                 | 87,286,803                 |
| EXPENDITURES   |                            |                            |                            |
| 00 Regular Instruction   | 44,938,066                 | 46,240,087                 | 46,679,285                 |
| 20 Special Education Instruction   | 9,647,541                  | 9,612,943                  | 11,439,650                 |
| 30 Vocational Education Instruction  | 3,826,750                  | 3,818,382                  | 2,231,430                  |
| 40 Skills Center Instruction   | 0                          | 0                          | 0                          |
| 50&60 Compensatory Education Instruction   | 5,875,583                  | 5,594,578                  | 7,142,279                  |
| 70 Other Instructional Programs  | 1,077,877                  | 1,099,160                  | 682,034                    |
| 80 Community Services  | 2,865,302                  | 2,997,741                  | 3,056,750                  |
| 90 Support Services  | 15,033,102                 | 15,110,354                 | 14,872,785                 |
| B. Total EXPENDITURES  | 83,264,213                 | 84,473,245                 | 86,104,213                 |
| C. OTHER FINANCING USES (G.L. 905) 1/  | 143,771                    | 0                          | 0                          |
| D. EXCESS of REVENUES/OTHER FINANCING SOURCES<br>OVER (UNDER) EXPENDITURES AND OTHER FIN. USES (A-B-C) | 2,496,306-                 | 1,001,089                  | 1,182,590                  |

1/ G.L. 905 is a budgetary account that is used to summarize budgetary actions for estimating other financing uses such as transfers out, 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  
SUMMARY OF GENERAL FUND BUDGET (Contd.)

RUN OCT 11, 2007 @ 14:00

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| BEGINNING FUND BALANCE                                    |                            |                            |                            |
| G.L.810 Reserved for Other Items                          | 0                          | 0                          | 1,000,000                  |
| G.L.830 Reserved for Debt Service                         | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate                     | 0                          | 0                          | 0                          |
| G.L.840 Reserved for Inventory                            | 223,775                    | 0                          | 105,000                    |
| G.L.850 Reserved for Uninsured Risks                      | 25,000                     | 0                          | 25,000                     |
| G.L.870 Unreserved, Designated for Other Items            | 665,797                    | 0                          | 0                          |
| G.L.875 Unreserved, Designated for Contingencies          | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance             | 666,489-                   | 2,900,000-                 | 2,304,770-                 |
| E. Total BEGINNING FUND BALANCE                           | 248,082                    | 2,900,000-                 | 1,174,770-                 |
| F. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -) | 274,044-                   | XXXXXX                     | XXXXXX                     |
| ENDING FUND BALANCE                                       |                            |                            |                            |
| G.L.810 Reserved for Other Items                          | 0                          | 0                          | 300,000                    |
| G.L.830 Reserved for Debt Service                         | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate                     | 0                          | 0                          | 0                          |
| G.L.840 Reserved for Inventory                            | 223,775                    | 0                          | 105,000                    |
| G.L.850 Reserved for Uninsured Risks                      | 25,000                     | 0                          | 25,000                     |
| G.L.870 Unreserved, Designated for Other Items            | 0                          | 0                          | 0                          |
| G.L.875 Unreserved, Designated for Contingencies          | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance             | 2,771,044-                 | 1,898,911-                 | 422,180-                   |
| G. Total ENDING FUND BALANCE (D + E, + or - F)            | 2,522,269-                 | 1,898,911-                 | 7,820 1/                   |

1/ Line G must be equal to or greater than all reserved fund balances.  
FORM SPI F-195 (Rev. 9/07)

GF3

SHORELINE SCHOOL DISTRICT No. 412  
GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN OCT 11, 2007 @ 14:00

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES   |                            |                            |                            |
| 1100 Local Property Taxes                                   | 16,639,606                 | 17,496,595                 | 18,027,255                 |
| 1300 Sale of Tax Title Property                             | 76                         | 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                                      | 16,639,682                 | 17,496,595                 | 18,027,255                 |
| LOCAL SUPPORT NONTAX  |                            |                            |                            |
| 2100 Tuitions and Fees, Unassigned                          | 960,875                    | 1,062,829                  | 1,080,000                  |
| 2131 Secondary Vocational Education Tuition                 | 0                          | 0                          | 0                          |
| 2145 Skills Center Tuitions and Fees                        | 0                          | 0                          | 0                          |
| 2171 Traffic Safety Education Fees                          | 106,731                    | 105,000                    | 0                          |
| 2173 Summer School Tuitions and Fees                        | 171,432                    | 110,000                    | 10,000                     |
| 2186 Community School Tuitions and Fees                     | 0                          | 0                          | 0                          |
| 2188 Day Care Tuitions and Fees                             | 2,012,331                  | 2,269,000                  | 2,269,000                  |
| 2200 Sales of Goods, Supplies, and Services, Unassigned     | 525,750                    | 527,679                    | 543,840                    |
| 2231 Secondary Voc.Ed.,Sales of Goods,Supplies and Services | 0                          | 0                          | 0                          |
| 2245 Skills Center, Sales of Goods, Supplies and Services   | 0                          | 0                          | 0                          |
| 2288 Day Care   | 0                          | 0                          | 0                          |
| 2289 Other Community Services                               | 0                          | 0                          | 0                          |
| 2298 School Food Services                                   | 904,085                    | 913,740                    | 970,150                    |
| 2299 School Bus Revenue                                     | 71,673                     | 60,000                     | 60,000                     |
| 2300 Investment Earnings                                    | 94,746                     | 64,652                     | 271,420                    |
| 2400 Interfund Loan Interest Earnings                       | 0                          | 0                          | 0                          |
| 2500 Gifts and Donations                                    | 161,205                    | 100,000                    | 772,000                    |
| 2600 Fines and Damages                                      | 23,327                     | 16,000                     | 21,765                     |
| 2700 Rentals and Leases                                     | 1,157,662                  | 1,230,000                  | 1,334,158                  |
| 2800 Insurance Recoveries                                   | 175,555                    | 156,700                    | 225,000                    |
| 2900 Local Support Nontax, Unassigned                       | 129,969                    | 184,400                    | 1,175,000                  |
| 2910 E-Rate   | 11,141                     | 0                          | 25,000                     |
| 2000 Total LOCAL SUPPORT NONTAX                             | 6,506,482                  | 6,800,000                  | 8,757,333                  |

SHORELINE SCHOOL DISTRICT No. 412  
GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN OCT 11, 2007 @ 14:00

|  | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|--|----------------------------|----------------------------|----------------------------|
| STATE, GENERAL PURPOSE                                   |                            |                            |                            |
| 3100 Apportionment                                       | 41,505,668                 | 43,882,000                 | 41,241,457                 |
| 3121 Special Ed-General Apport.                          | XXXXXX                     | XXXXXX                     | 1,442,891                  |
| 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                        | 41,505,668                 | 43,882,000                 | 42,684,348                 |
| STATE, SPECIAL PURPOSE                                   |                            |                            |                            |
| 4100 Special Purpose, Unassigned                         | 0                          | 0                          | 0                          |
| 4121 Special Education                                   | 4,823,528                  | 4,982,000                  | 5,189,278                  |
| 4126 State Institutions, Special Education               | 140,176                    | 140,000                    | 320,000                    |
| 4155 Learning Assistance                                 | 337,499                    | 370,000                    | 386,117                    |
| 4156 State Institutions, Centers, and Homes - Delinquent | 0                          | 0                          | 0                          |
| 4158 Special and Pilot Programs                          | 552,960                    | 500,000                    | 956,807                    |
| 4163 Promoting Academic Success                          | 19,822                     | 175,000                    | 121,998                    |
| 4165 Transitional Bilingual                              | 396,444                    | 417,000                    | 439,743                    |
| 4166 Student Achievement                                 | 2,857,362                  | 3,506,250                  | 4,030,011                  |
| 4174 Highly Capable                                      | 67,052                     | 70,000                     | 78,591                     |
| 4188 Day Care  | 0                          | 0                          | 0                          |
| 4198 School Food Services                                | 23,693                     | 23,489                     | 40,857                     |
| 4199 Transportation - Operations                         | 1,670,608                  | 1,632,000                  | 1,753,063                  |
| 4300 Other State Agencies, Unassigned                    | 8,815                      | 0                          | 30,000                     |
| 4321 Special Education - Other State Agencies            | 0                          | 0                          | 0                          |
| 4326 State Institutions - Special Ed-Other St Agencies   | 0                          | 0                          | 0                          |
| 4356 State Institutions, Ctrs Hms Dlin-Other St.Agcs     | 0                          | 0                          | 0                          |
| 4358 Special & Pilot Programs - Other State Agencies     | 0                          | 0                          | 0                          |
| 4365 Transitional Billigual - Other State Agencies       | 0                          | 0                          | 0                          |
| 4388 Day Care - Other State Agencies                     | 324,441                    | 273,000                    | 260,000                    |
| 4398 School Food Service - Other State Agnecies          | 0                          | 0                          | 0                          |
| 4399 Transportation - Operations -Other State Agencies   | 0                          | 0                          | 0                          |
| 4000 Total STATE, SPECIAL PURPOSE                        | 11,222,400                 | 12,088,739                 | 13,606,465                 |
| FEDERAL, GENERAL PURPOSE                                 |                            |                            |                            |
| 5200 General Purpose Direct Federal Grants, Unassigned   | 0                          | 0                          | 0                          |
| 5300 Impact Aid, M & O                                   | 0                          | 0                          | 0                          |
| 5329 Impact Aid, Special Education Funding               | 0                          | 0                          | 0                          |
| 5400 Federal In-Lieu-of Taxes                            | 0                          | 0                          | 0                          |
| 5500 Federal Forests                                     | 35,883                     | 36,000                     | 35,000                     |
| 5000 Total FEDERAL, GENERAL PURPOSE                      | 35,883                     | 36,000                     | 35,000                     |

SHORELINE SCHOOL DISTRICT No. 412  
GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN OCT 11, 2007 @ 14:00

|  | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|--|----------------------------|----------------------------|----------------------------|
| FEDERAL, SPECIAL PURPOSE                               |                            |                            |                            |
| 6100 Special Purpose, OSPI, Unassigned                 | 30,000                     | 30,000                     | 32,000                     |
| 6121 Special Education, Medicaid Reimbursement         | 40,097                     | 20,000                     | 60,000                     |
| 6124 Special Education, Supplemental                   | 2,437,089                  | 2,495,000                  | 2,046,402                  |
| 6138 Secondary Vocational Education                    | 47,970                     | 48,000                     | 48,000                     |
| 6146 Skills Center                                     | 0                          | 0                          | 0                          |
| 6151 Disadvantaged ( formerly Remediation )            | 485,799                    | 550,000                    | 570,123                    |
| 6152 School Improvement, Federal                       | 396,344                    | 404,000                    | 365,500                    |
| 6153 Migrant   | 0                          | 0                          | 0                          |
| 6154 Reading First                                     | 0                          | 0                          | 0                          |
| 6157 Institutions, Neglected and Delinquent            | 0                          | 0                          | 0                          |
| 6161 Head Start  | 0                          | 0                          | 0                          |
| 6162 Math & Science - Professional Development         | 0                          | 0                          | 0                          |
| 6164 Limited English Proficiency                       | 120,514                    | 147,000                    | 89,877                     |
| 6167 Indian Education JOM                              | 0                          | 0                          | 0                          |
| 6168 Indian Education, ED                              | 0                          | 0                          | 0                          |
| 6176 Targeted Assistance                               | 0                          | 0                          | 0                          |
| 6178 Youth Training Programs                           | 0                          | 0                          | 0                          |
| 6188 Day Care  | 0                          | 0                          | 0                          |
| 6189 Other Community Services                          | 0                          | 0                          | 0                          |
| 6198 School Food Services                              | 652,779                    | 657,000                    | 692,500                    |
| 6199 Transportation - Operations                       | 0                          | 0                          | 0                          |
| 6200 Direct Special Purpose Grants                     | 0                          | 0                          | 0                          |
| 6221 Special Education - Medical Reimbursement         | 0                          | 0                          | 0                          |
| 6224 Special Education - Supplemental                  | 0                          | 0                          | 0                          |
| 6238 Secondary Vocational Education                    | 0                          | 0                          | 0                          |
| 6246 Skills Center                                     | 0                          | 0                          | 0                          |
| 6251 Disadvantaged ( Formerly Remediation )            | 0                          | 0                          | 0                          |
| 6252 School Improvement, Federal                       | 0                          | 0                          | 0                          |
| 6253 Migrant   | 0                          | 0                          | 0                          |
| 6254 Reading First, Federal                            | 0                          | 0                          | 0                          |
| 6257 Institutions, Neglected and Delinquent            | 0                          | 0                          | 0                          |
| 6261 Head Start  | 0                          | 0                          | 0                          |
| 6262 Math & Science - Professional Development         | 0                          | 0                          | 0                          |
| 6264 Limited English Proficiency (formerly Bilingual)  | 0                          | 0                          | 0                          |
| 6267 Indian Education JOM                              | 0                          | 0                          | 0                          |
| 6268 Indian Education, ED                              | 0                          | 0                          | 0                          |
| 6276 Targeted Assistance                               | 0                          | 0                          | 0                          |
| 6278 Youth Training, Direct Grants                     | 0                          | 0                          | 0                          |
| 6288 Day Care  | 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                          | 12,000                     | 0                          |
| 6310 Medicaid Administrative Match                     | 0                          | 0                          | 0                          |
| 6321 Special Education - Medicaid Reimbursement        | 0                          | 0                          | 0                          |
| 6324 Special Education - Supplemental                  | 0                          | 0                          | 0                          |
| 6338 Secondary Vocational Education                    | 0                          | 0                          | 0                          |
| 6346 Skills Center                                     | 0                          | 0                          | 0                          |

## SHORELINE SCHOOL DISTRICT No. 412

RUN OCT 11, 2007 @ 14:00

## GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

|   | (1)        | (2)        | (3)        |
|---|------------|------------|------------|
|   | Actual     | Budget     | Budget     |
|   | 2005-2006  | 2006-2007  | 2007-2008  |
| 6351 Disadvantaged ( formerly Remediation )           | 0          | 0          | 0          |
| 6352 School Improvement, Federal                      | 0          | 0          | 0          |
| 6353 Migrant  | 0          | 0          | 0          |
| 6354 Reading First, Federal                           | 0          | 0          | 0          |
| 6357 Institutions, Neglected and Delinquent           | 0          | 0          | 0          |
| 6361 Head Start                                       | 364,277    | 275,000    | 175,000    |
| 6362 Math & Science - Professional Development        | 0          | 0          | 0          |
| 6364 Limited English Proficiency (formerly Bilingual) | 0          | 0          | 0          |
| 6367 Indian Education JOM                             | 0          | 0          | 0          |
| 6368 Indian Education, ED                             | 0          | 0          | 0          |
| 6376 Targeted Assistance                              | 0          | 0          | 0          |
| 6378 Youth Training                                   | 0          | 0          | 0          |
| 6388 Day Care   | 0          | 0          | 0          |
| 6389 Other Community Services                         | 0          | 0          | 0          |
| 6398 School Food Services                             | 0          | 0          | 0          |
| 6399 Transportation - Operations                      | 0          | 0          | 0          |
| 6998 USDA Commodities                                 | 73,535     | 81,000     | 72,000     |
| 6000 Total FEDERAL, SPECIAL PURPOSE                   | 4,648,404  | 4,719,000  | 4,151,402  |
| REVENUES FROM OTHER SCHOOL DISTRICTS                  |            |            |            |
| 7100 Program Participation, Unassigned                | 0          | 13,000     | 0          |
| 7121 Special Education                                | 0          | 0          | 0          |
| 7131 Vocational Education                             | 0          | 0          | 0          |
| 7145 Skills Center                                    | 0          | 0          | 0          |
| 7163 Promoting Academic Success                       | XXXXXX     | 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          | 13,000     | 0          |
| REVENUES FROM OTHER ENTITIES                          |            |            |            |
| 8100 Governmental Entities                            | 330,998    | 439,000    | 25,000     |
| 8188 Day Care   | 0          | 0          | 0          |
| 8189 Community Services                               | 0          | 0          | 0          |
| 8198 School Food Services                             | 0          | 0          | 0          |
| 8199 Transportation                                   | 0          | 0          | 0          |
| 8500 Nonfederal ESD                                   | 22,161     | 0          | 0          |
| 8000 TOTAL REVENUES FROM OTHER ENTITIES               | 353,159    | 439,000    | 25,000     |
| OTHER FINANCING SOURCES                               |            |            |            |
| 9100 Sale of Bonds                                    | 0          | 0          | 0          |
| 9300 Sale of Equipment                                | 0          | 0          | 0          |
| 9400 Compensated Loss of Fixed Assets                 | 0          | 0          | 0          |
| 9500 Long-Term Financing                              | 0          | 0          | 0          |
| 9900 Transfers  | 0          | 0          | 0          |
| 9000 Total OTHER FINANCING SOURCES                    | 0          | 0          | 0          |
| TOTAL REVENUES AND OTHER FINANCING SOURCES            | 80,911,678 | 85,474,334 | 87,286,803 |

SHORELINE SCHOOL DISTRICT No. 412  
EXPENDITURE BY PROGRAM

RUN OCT 11, 2007 @ 14:00

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| REGULAR INSTRUCTION                       |                            |                            |                            |
| 01 Basic Education                        | 44,938,066                 | 46,240,087                 | 46,679,285                 |
| 00 Total REGULAR INSTRUCTION              | 44,938,066                 | 46,240,087                 | 46,679,285                 |
| SPECIAL EDUCATION BASIC, STATE            |                            |                            |                            |
| 21 Special Ed, Basic, State               | 7,121,448                  | 7,338,377                  | 9,168,594                  |
| 24 Special Ed, Supplemental, Federal      | 2,385,916                  | 2,150,680                  | 1,982,196                  |
| 26 Special Ed, Institutions, State        | 140,177                    | 123,886                    | 288,860                    |
| 29 Special Ed, Other Categorical          | 0                          | 0                          | 0                          |
| 20 Total SPECIAL EDUCATION INSTRUCTION    | 9,647,541                  | 9,612,943                  | 11,439,650                 |
| VOCATIONAL EDUCATION INSTRUCTION          |                            |                            |                            |
| 31 Vocational, Basic, State               | 3,779,995                  | 3,774,799                  | 2,183,259                  |
| 38 Vocational, Federal                    | 46,755                     | 43,583                     | 48,171                     |
| 39 Vocational, Other Categorical          | 0                          | 0                          | 0                          |
| 30 Total VOCATIONAL EDUCATION INSTRUCTION | 3,826,750                  | 3,818,382                  | 2,231,430                  |
| SKILLS CENTER INSTRUCTION                 |                            |                            |                            |
| 45 Skills Center, Basic, State            | 0                          | 0                          | 0                          |
| 46 Skills Center, Federal                 | 0                          | 0                          | 0                          |
| 40 Total SKILLS CENTER INSTRUCTION        | 0                          | 0                          | 0                          |

SHORELINE SCHOOL DISTRICT No. 412  
EXPENDITURE BY PROGRAM (Contd.)

RUN OCT 11, 2007 @ 14:00

|  | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|--|----------------------------|----------------------------|----------------------------|
| COMPENSATORY EDUCATION INSTRUCTION             |                            |                            |                            |
| 51 Disadvantaged, Fed (fm Remediation)         | 473,757                    | 495,010                    | 552,944                    |
| 52 School Improvement, Federal                 | 386,695                    | 286,316                    | 354,415                    |
| 53 Migrant, Federal                            | 0                          | 0                          | 0                          |
| 54 Reading First, Federal                      | 0                          | 0                          | 0                          |
| 55 Learning Assistance, State                  | 310,511                    | 269,496                    | 374,971                    |
| 56 Inst, Cntr & Homes for Delinquents, State   | 0                          | 0                          | 0                          |
| 57 Inst, Neglected and Delinquent, Fed         | 0                          | 0                          | 0                          |
| 58 Special and Pilot Programs, State           | 127,280                    | 131,385                    | 884,776                    |
| 61 Head Start, Federal                         | 397,773                    | 385,221                    | 195,474                    |
| 62 Math & Science-Professional Development     | 0                          | 0                          | 0                          |
| 63 Promoting Academic Success                  | 16,646                     | 154,598                    | 121,998                    |
| 64 L E P, Federal (fm Bilingual)               | 118,169                    | 134,338                    | 89,877                     |
| 65 Transitional Bilingual, State               | 350,888                    | 375,204                    | 440,746                    |
| 66 Student Achievement, State                  | 3,455,176                  | 3,110,202                  | 4,127,078                  |
| 67 Indian Education, JOM, Federal              | 0                          | 0                          | 0                          |
| 68 Indian Education, ED, Federal               | 0                          | 0                          | 0                          |
| 69 Compensatory, Other                         | 238,688                    | 252,808                    | 0                          |
| 50&60 TOTAL COMPENSATORY EDUCATION INSTRUCTION | 5,875,583                  | 5,594,578                  | 7,142,279                  |
| OTHER INSTRUCTIONAL PROGRAMS                   |                            |                            |                            |
| 71 Traffic Safety Education                    | 94,501                     | 102,724                    | 0                          |
| 73 Summer School                               | 156,141                    | 88,800                     | 10,000                     |
| 74 Highly Capable                              | 56,830                     | 69,869                     | 78,339                     |
| 76 Targeted Assistance, Federal                | 489                        | 0                          | 0                          |
| 78 Youth Training Programs, Federal            | 0                          | 0                          | 0                          |
| 79 Instructional Programs, Other               | 769,916                    | 837,767                    | 593,695                    |
| 70 Total OTHER INSTRUCTIONAL PROGRAMS          | 1,077,877                  | 1,099,160                  | 682,034                    |

SHORELINE SCHOOL DISTRICT No. 412  
EXPENDITURE BY PROGRAM (Contd.)

RUN OCT 11, 2007 @ 14:00

|                             | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| COMMUNITY SERVICES          |                            |                            |                            |
| 81 Public Radio/Television  | 0                          | 0                          | 0                          |
| 86 Community Schools        | 0                          | 0                          | 0                          |
| 88 Day Care                 | 2,079,112                  | 2,165,327                  | 2,161,385                  |
| 89 Other Community Services | 786,190                    | 832,414                    | 895,365                    |
| 80 Total COMMUNITY SERVICES | 2,865,302                  | 2,997,741                  | 3,056,750                  |
| SUPPORT SERVICES            |                            |                            |                            |
| 97 Districtwide Support     | 10,364,458                 | 10,129,791                 | 9,971,871                  |
| 98 School Food Services     | 1,822,563                  | 2,021,079                  | 2,067,560                  |
| 99 Pupil Transportation     | 2,846,081                  | 2,959,484                  | 2,833,354                  |
| 90 Total SUPPORT SERVICES   | 15,033,102                 | 15,110,354                 | 14,872,785                 |
| TOTAL PROGRAM EXPENDITURES  | 83,264,213                 | 84,473,245                 | 86,104,213                 |

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE  
FOR FISCAL YEAR 2007-2008  
OBJECTS OF EXPENDITURE

RUN OCT 11, 2007 @ 14:00

| PROGRAM       | Total     | Debit Transfers (0) | Credit Transfers (1) | Certificated Salaries (2) | Classified Salaries (3) | Employee Benefits (4) | Supplies Instr Res (5) | Purchased Services (7) | Travel (8) | Capital Outlay (9) |
|---------------|-----------|---------------------|----------------------|---------------------------|-------------------------|-----------------------|------------------------|------------------------|------------|--------------------|
| 01 BASIC ED   | 46679,285 | 353,126             |                      | 26492,904                 | 5170,680                | 9929,690              | 1563,502               | 3144,383               | 5,000      | 20,000             |
| 21 Sp Ed Bas  | 9168,594  |                     |                      | 4772,839                  | 1609,679                | 2164,226              | 267,000                | 354,850                |            |                    |
| 24 Sp Ed Sup  | 1982,196  |                     |                      | 690,088                   | 756,251                 | 535,857               |                        |                        |            |                    |
| 26 Sp Ed Ins  | 288,860   |                     |                      | 84,462                    | 21,821                  | 42,481                | 56,096                 | 84,000                 |            |                    |
| 29 Sp Ed Oth  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| TOT Sp Ed     | 11439,650 |                     |                      | 5547,389                  | 2387,751                | 2742,564              | 323,096                | 438,850                |            |                    |
| 31 Voc, Bas   | 2183,259  |                     |                      | 1073,407                  | 208,401                 | 432,271               | 433,704                |                        |            | 35,476             |
| 38 Voc, Fed   | 48,171    |                     |                      | 8,717                     |                         | 3,129                 |                        | 36,325                 |            |                    |
| 39 Voc, Oth   |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| TOTAL VOC     | 2231,430  |                     |                      | 1082,124                  | 208,401                 | 435,400               | 433,704                | 36,325                 |            | 35,476             |
| 45 Skills St  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 46 Skills Fd  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| TOT SKILL     |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 51 Disad, Fe  | 552,944   |                     |                      | 380,101                   | 4,118                   | 106,382               | 62,343                 |                        |            |                    |
| 52 Schl Impr  | 354,415   |                     |                      | 111,257                   | 13,922                  | 41,764                | 187,472                |                        |            |                    |
| 53 Migrt, Fed |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 54 Read Frst  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 55 Lrng Asst  | 374,971   |                     |                      | 204,273                   | 36,529                  | 73,321                | 60,848                 |                        |            |                    |
| 56 State Ins  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 57 Inst, Fed  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 58 Spcl. Plt  | 884,776   |                     |                      | 60,090                    | 39,154                  | 35,532                | 750,000                |                        |            |                    |
| 61 Head Strt  | 195,474   |                     |                      |                           | 99,826                  | 55,648                | 7,000                  | 33,000                 |            |                    |
| 62 Math/Scnc  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 63 PAS        | 121,998   |                     |                      | 76,746                    |                         | 21,762                | 23,490                 |                        |            |                    |
| 64 LEP        | 89,877    |                     |                      |                           |                         |                       | 71,877                 | 18,000                 |            |                    |
| 65 Trans Bil  | 440,746   |                     |                      | 205,908                   | 53,472                  | 86,531                | 94,835                 |                        |            |                    |
| 66 S Achvmt   | 4127,078  |                     |                      | 2710,907                  | 58,661                  | 936,546               | 419,485                | 1,479                  |            |                    |
| 67 IndianFed  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 68 IndianFed  |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 69 Comp, Othr |           |                     |                      |                           |                         |                       |                        |                        |            |                    |
| TOT COMPT     | 7142,279  |                     |                      | 3749,282                  | 305,682                 | 1357,486              | 1677,350               | 52,479                 |            |                    |

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE  
FOR FISCAL YEAR 2007-2008  
OBJECTS OF EXPENDITURE (continued)

RUN OCT 11, 2007 @ 14:00

| OBJECT       | Total      | Debit Transfers (0) | Credit Transfers (1) | Certificated Salaries (2) | Classified Salaries (3) | Employee Benefits (4) | Supplies Instr Res (5) | Purchased Services (7) | Travel (8) | Capital Outlay (9) |
|--------------|------------|---------------------|----------------------|---------------------------|-------------------------|-----------------------|------------------------|------------------------|------------|--------------------|
| 71 Traffic   |            |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 73 Summer Sc | 10,000     |                     |                      |                           |                         |                       |                        | 10,000                 |            |                    |
| 74 Highly Cp | 78,339     |                     |                      |                           | 20,644                  | 7,103                 | 20,000                 | 30,592                 |            |                    |
| 76 Targ Asst |            |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 78 Youth Tr  |            |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 79 Instr Prg | 593,695    |                     |                      | 397,683                   |                         | 108,012               | 44,000                 | 44,000                 |            |                    |
| TOTAL OTH    | 682,034    |                     |                      | 397,683                   | 20,644                  | 115,115               | 64,000                 | 84,592                 |            |                    |
| 81 Radio/TV  |            |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 86 Cmnty Sch |            |                     |                      |                           |                         |                       |                        |                        |            |                    |
| 88 Day Care  | 2161,385   |                     |                      | 154,812                   | 1186,514                | 537,659               | 176,500                | 103,900                | 2,000      |                    |
| 89 Other Cmn | 895,365    |                     |                      |                           | 420,814                 | 149,551               | 250,000                | 75,000                 |            |                    |
| TOT COMM.    | 3056,750   |                     |                      | 154,812                   | 1607,328                | 687,210               | 426,500                | 178,900                | 2,000      |                    |
| 97 Dist Supp | 9971,871   | 37,200              | 150,276              | 447,320                   | 3928,576                | 1423,596              | 442,605                | 3815,150               | 7,700      | 20,000             |
| 98 Food Serv | 2067,560   | 9,500               | 17,400               |                           | 724,992                 | 354,580               | 858,250                | 13,550                 | 900        | 123,188            |
| 99 Pupil Trn | 2833,354   | 5,000               | 237,150              |                           | 1856,624                | 782,580               | 354,400                | 70,100                 | 1,800      |                    |
| TOTAL SUP    | 14872,785  | 51,700              | 404,826              | 447,320                   | 6510,192                | 2560,756              | 1655,255               | 3898,800               | 10,400     | 143,188            |
| OBJ TOT      | 86,104,213 | 404,826             | 404,826              | 37,871,514                | 16,210,678              | 17,828,221            | 6,143,407              | 7,834,329              | 17,400     | 198,664            |

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 01 - Basic Education

RUN OCT 11, 2007 @ 14:00

| Activity          | Total     | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|-----------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |           | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       | 2262,050  |                          | 851,616                 | 798,466                  | 595,042                     | 1,526                       | 15,400                      |               |                          |
| 22 Lrn Resrc      | 1627,219  |                          | 858,172                 | 352,239                  | 416,808                     |                             |                             |               |                          |
| 23 Principal      | 4564,720  |                          | 2123,174                | 1137,858                 | 923,827                     | 331,807                     | 48,054                      |               |                          |
| 24 Guid/Coun      | 1337,128  |                          | 756,039                 | 266,301                  | 314,788                     |                             |                             |               |                          |
| 25 Man/Safe       | 1187,908  |                          |                         | 756,593                  | 431,315                     |                             |                             |               |                          |
| 26 Hlth Serv      | 609,146   |                          |                         | 439,434                  | 169,712                     |                             |                             |               |                          |
| 27 Teaching       | 33646,775 | 203,126                  | 21486,507               | 796,058                  | 6911,586                    | 1215,169                    | 3034,329                    |               |                          |
| 28 Extracur       | 1444,339  | 150,000                  | 417,396                 | 623,731                  | 166,612                     | 15,000                      | 46,600                      | 5,000         | 20,000                   |
| 29 Pay Schl       |           |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 46679,285 | 353,126                  | 26492,904               | 5170,680                 | 9929,690                    | 1563,502                    | 3144,383                    | 5,000         | 20,000                   |
| FTE Program Staff |           |                          | 389.600                 | 95.545                   |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | PROGRAM NAME | Basic Education | No. 01 | ANNUAL SALARY RATES |         |            | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|--------------|-----------------|--------|---------------------|---------|------------|---------------------------|
|                      |   |              |                 |        | FTE 1/              | HIGH    | LOW        |                           |
| 01-21-005            | OTHER SALARY ITEMS                              |              |                 |        |                     |         | 0.00       | 269,597                   |
| 01-21-130            | OTHER DISTRICT ADMINISTRATOR                    |              |                 |        | 115,770             | 83,288  | 102,220.00 | 367,992                   |
| 01-21-131            | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T |              |                 |        |                     |         | 0.00       | 4,227                     |
| 01-21-250            | OTHER SCHOOL ADMINISTRATOR                      |              |                 |        | 100,044             | 100,044 | 100,044.00 | 50,022                    |
| 01-21-251            | OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM |              |                 |        |                     |         | 0.00       | 1,045                     |
| 01-21-400            | OTHER SUPPORT PERSONNEL                         |              |                 |        | 61,720              | 61,720  | 61,720.00  | 37,032                    |
| 01-21-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   |              |                 |        |                     |         | 0.00       | 18,658                    |
| 01-21-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU |              |                 |        |                     |         | 0.00       | 5,417                     |
| 01-21-610            | ON LEAVE  |              |                 |        | 52,310              | 44,403  | 48,813.00  | 97,626                    |
| TOTAL OF ACTIVITY 21 |   |              |                 |        | 6.700               |         |            | 851,616                   |
| 01-22-410            | LIBRARY MEDIA SPECIALIST                        |              |                 |        | 61,720              | 46,404  | 56,363.85  | 732,730                   |
| 01-22-411            | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME  |              |                 |        |                     |         | 0.00       | 98,075                    |
| 01-22-412            | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HO |              |                 |        |                     |         | 0.00       | 27,367                    |
| TOTAL OF ACTIVITY 22 |   |              |                 |        | 13.000              |         |            | 858,172                   |
| 01-23-005            | OTHER SALARY ITEMS                              |              |                 |        |                     |         | 0.00       | 32,450                    |
| 01-23-210            | ELEMENTARY PRINCIPAL                            |              |                 |        | 102,730             | 100,951 | 101,173.38 | 809,387                   |
| 01-23-211            | ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME      |              |                 |        |                     |         | 0.00       | 51,951                    |
| 01-23-220            | ELEMENTARY VICE PRINCIPAL                       |              |                 |        | 100,951             | 100,951 | 100,951.00 | 100,951                   |
| 01-23-230            | SECONDARY PRINCIPAL                             |              |                 |        | 112,398             | 98,265  | 106,668.75 | 426,675                   |
| 01-23-231            | SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME       |              |                 |        |                     |         | 0.00       | 4,620                     |
| 01-23-240            | SECONDARY VICE PRINCIPAL                        |              |                 |        | 103,614             | 46,860  | 89,593.38  | 662,991                   |
| 01-23-241            | SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME  |              |                 |        |                     |         | 0.00       | 21,618                    |
| 01-23-242            | SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HO |              |                 |        |                     |         | 0.00       | 12,531                    |
| TOTAL OF ACTIVITY 23 |   |              |                 |        | 20.400              |         |            | 2,123,174                 |
| 01-24-005            | OTHER SALARY ITEMS                              |              |                 |        |                     |         | 0.00       | 26,784                    |

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.

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | FTE 1/  | ANNUAL SALARY RATES * * * |        |           | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|---------|---------------------------|--------|-----------|---------------------------|
|                      |   |         | HIGH                      | LOW    | AVERAGE   |                           |
| 01-24-400            | OTHER SUPPORT PERSONNEL                         | 0.401   | 40,937                    | 40,937 | 40,937.66 | 16,416                    |
| 01-24-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   | 0.000   |                           |        | 0.00      | 2,129                     |
| 01-24-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU | 0.000   |                           |        | 0.00      | 630                       |
| 01-24-420            | COUNSELOR                                       | 11.399  | 61,720                    | 40,135 | 50,811.12 | 579,196                   |
| 01-24-421            | COUNSELOR SUPPLEMENTAL NOT TIME                 | 0.000   |                           |        | 0.00      | 76,802                    |
| 01-24-422            | COUNSELOR SUPPLEMENTAL DAYS & HOURS             | 0.000   |                           |        | 0.00      | 54,082                    |
| TOTAL OF ACTIVITY 24 |   | 11.800  |                           |        |           | 756,039                   |
| 01-27-001            | SICK LEAVE                                      | 0.000   |                           |        | 0.00      | 40,000                    |
| 01-27-002            | SUBSTITUTE PAY                                  | 0.000   |                           |        | 0.00      | 430,500                   |
| 01-27-005            | OTHER SALARY ITEMS                              | 0.000   |                           |        | 0.00      | 979,142                   |
| 01-27-310            | ELEMENTARY TEACHER                              | 180.400 | 84,786                    | 33,607 | 51,385.79 | 9,269,997                 |
| 01-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME        | 0.000   |                           |        | 0.00      | 1,233,192                 |
| 01-27-312            | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS    | 0.000   |                           |        | 0.00      | 350,333                   |
| 01-27-320            | SECONDARY TEACHER                               | 150.900 | 61,720                    | 34,039 | 50,206.79 | 7,576,204                 |
| 01-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME         | 0.000   |                           |        | 0.00      | 994,775                   |
| 01-27-322            | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS     | 0.000   |                           |        | 0.00      | 290,430                   |
| 01-27-330            | OTHER TEACHER                                   | 1.200   | 57,226                    | 40,552 | 43,330.83 | 51,997                    |
| 01-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME             | 0.000   |                           |        | 0.00      | 7,504                     |
| 01-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS         | 0.000   |                           |        | 0.00      | 6,945                     |
| 01-27-400            | OTHER SUPPORT PERSONNEL                         | 3.700   | 61,720                    | 34,512 | 50,703.51 | 187,603                   |
| 01-27-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   | 0.000   |                           |        | 0.00      | 27,190                    |
| 01-27-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU | 0.000   |                           |        | 0.00      | 11,146                    |
| 01-27-610            | ON LEAVE  | 0.500   | 59,097                    | 59,097 | 59,098.00 | 29,549                    |
| TOTAL OF ACTIVITY 27 |   | 336.700 |                           |        |           | 21,486,507                |
| 01-28-005            | OTHER SALARY ITEMS                              | 0.000   |                           |        | 0.00      | 317,517                   |
| 01-28-510            | EXTRACURRICULAR                                 | 1.000   | 98,265                    | 98,265 | 98,265.00 | 98,265                    |
| 01-28-511            | EXTRACURRICULAR SUPPLEMENTAL NOT TIME           | 0.000   |                           |        | 0.00      | 1,614                     |

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.

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE | TITLE OF POSITION    | PROGRAM NAME | Basic Education |      |     | ANNUAL SALARY RATES * * * | No. 01     | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|----------------------|--------------|-----------------|------|-----|---------------------------|------------|---------------------------|
|                  |                      |              | FTE 1/          | HIGH | LOW |                           |            |                           |
|                  | TOTAL OF ACTIVITY 28 |              | 1.000           |      |     |                           | 417,396    |                           |
|                  | PROGRAM TOTAL        |              | 389.600 3/      |      |     |                           | 26,492,904 |                           |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE     | TITLE OF POSITION            | PROGRAM NAME    |                    | No. 01               |                 |                      | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|------------------------------|-----------------|--------------------|----------------------|-----------------|----------------------|---------------------------|
|                      |                              | Basic Education | NUMBER<br>OF HOURS | * * * HOURLY<br>HIGH | RATES OF<br>LOW | PAY * * *<br>AVERAGE |                           |
| 01-21-002            | SUBSTITUTE PAY               |                 | 0.000              | 100.00               | 20.0000         | 20.0000              | 2,000                     |
| 01-21-005            | OTHER SALARY ITEMS           |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 5,890                     |
| 01-21-940            | OFFICE/CLERICAL              |                 | 5.898              | 12,269.20            | 20.8400         | 14.8000              | 235,933                   |
| 01-21-943            | OFFICE/CLERICAL NOT TIME     |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 3,285                     |
| 01-21-960            | PROFESSIONAL                 |                 | 2.410              | 5,012.80             | 38.5904         | 25.7115              | 137,325                   |
| 01-21-963            | PROFESSIONAL NOT TIME        |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 1,522                     |
| 01-21-973            | SERVICE WORKERS NOT TIME     |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 155,430                   |
| 01-21-980            | TECHNICAL                    |                 | 3.392              | 7,057.60             | 26.9500         | 15.7500              | 155,150                   |
| 01-21-983            | TECHNICAL NOT TIME           |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 265                       |
| 01-21-990            | DIRECTOR/SUPERVISOR          |                 | 1.000              | 2,080.00             | 48.0981         | 48.0981              | 100,044                   |
| 01-21-993            | DIRECTOR/SUPERVISOR NOT TIME |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 1,622                     |
| TOTAL OF ACTIVITY 21 |                              |                 | 12.700             |                      |                 |                      | 798,466                   |
| 01-22-910            | AIDES                        |                 | 0.422              | 877.50               | 14.2700         | 14.2700              | 12,522                    |
| 01-22-913            | AIDES NOT TIME               |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 1,768                     |
| 01-22-940            | OFFICE/CLERICAL              |                 | 6.616              | 13,757.50            | 20.1800         | 16.2000              | 232,710                   |
| 01-22-943            | OFFICE/CLERICAL NOT TIME     |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 1,082                     |
| 01-22-960            | PROFESSIONAL                 |                 | 0.577              | 1,200.00             | 22.4300         | 22.4300              | 26,916                    |
| 01-22-963            | PROFESSIONAL NOT TIME        |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 656                       |
| 01-22-980            | TECHNICAL                    |                 | 2.160              | 4,490.00             | 16.8500         | 15.7500              | 74,199                    |
| 01-22-983            | TECHNICAL NOT TIME           |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 2,386                     |
| TOTAL OF ACTIVITY 22 |                              |                 | 9.775              |                      |                 |                      | 352,239                   |
| 01-23-913            | AIDES NOT TIME               |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 100                       |
| 01-23-940            | OFFICE/CLERICAL              |                 | 27.999             | 58,226.50            | 20.8400         | 14.8000              | 1,122,932                 |
| 01-23-943            | OFFICE/CLERICAL NOT TIME     |                 | 0.000              | 0.00                 | 0.0000          | 0.0000               | 14,826                    |
| TOTAL OF ACTIVITY 23 |                              |                 | 27.999             |                      |                 |                      | 1,137,858                 |
| 01-24-940            | OFFICE/CLERICAL              |                 | 1.846              | 3,840.00             | 17.6700         | 17.2500              | 67,046                    |

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE | TITLE OF POSITION        | PROGRAM NAME | Basic Education |                    | No. 01               |                           | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|--------------------------|--------------|-----------------|--------------------|----------------------|---------------------------|---------------------------|
|                  |                          |              | FTE 1/          | NUMBER<br>OF HOURS | * * * HOURLY<br>HIGH | RATES OF PAY * * *<br>LOW |                           |
| 01-24-960        | PROFESSIONAL             |              | 4.097           | 8,518.80           | 23.3900              | 23.3900                   | 199,255                   |
|                  | TOTAL OF ACTIVITY 24     |              | 5.943           |                    |                      |                           | 266,301                   |
| 01-25-005        | OTHER SALARY ITEMS       |              | 0.000           | 150.00             | 20.0000              | 20.0000                   | 3,000                     |
| 01-25-910        | AIDES                    |              | 14.597          | 30,368.22          | 15.3700              | 10.9900                   | 396,480                   |
| 01-25-913        | AIDES NOT TIME           |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 4,449                     |
| 01-25-940        | OFFICE/CLERICAL          |              | 2.846           | 5,920.00           | 18.3500              | 14.8000                   | 95,448                    |
| 01-25-943        | OFFICE/CLERICAL NOT TIME |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 1,502                     |
| 01-25-970        | SERVICE WORKERS          |              | 8.325           | 17,318.50          | 22.4300              | 10.9900                   | 254,131                   |
| 01-25-973        | SERVICE WORKERS NOT TIME |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 1,583                     |
|                  | TOTAL OF ACTIVITY 25     |              | 25.768          |                    |                      |                           | 756,593                   |
| 01-26-960        | PROFESSIONAL             |              | 8.166           | 16,988.50          | 26.0200              | 22.4300                   | 425,817                   |
| 01-26-963        | PROFESSIONAL NOT TIME    |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 13,617                    |
|                  | TOTAL OF ACTIVITY 26     |              | 8.166           |                    |                      |                           | 439,434                   |
| 01-27-005        | OTHER SALARY ITEMS       |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 653,023                   |
| 01-27-910        | AIDES                    |              | 3.772           | 7,851.00           | 18.3500              | 13.6000                   | 121,242                   |
| 01-27-913        | AIDES NOT TIME           |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 1,953                     |
| 01-27-940        | OFFICE/CLERICAL          |              | 0.092           | 191.00             | 14.8000              | 14.8000                   | 2,827                     |
| 01-27-943        | OFFICE/CLERICAL NOT TIME |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 157                       |
| 01-27-980        | TECHNICAL                |              | 0.330           | 688.00             | 24.5000              | 24.5000                   | 16,856                    |
|                  | TOTAL OF ACTIVITY 27     |              | 4.194           |                    |                      |                           | 796,058                   |
| 01-28-005        | OTHER SALARY ITEMS       |              | 0.000           | 0.00               | 0.0000               | 0.0000                    | 7,700                     |

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE     | TITLE OF POSITION     | PROGRAM NAME _____ Basic Education _____ |                    | No. 01        |                        |                      | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|-----------------------|--|--------------------|---------------|------------------------|----------------------|---------------------------|
|                      |                       | FTE 1/                                   | NUMBER<br>OF HOURS | * * *<br>HIGH | HOURLY RATES OF<br>LOW | PAY * * *<br>AVERAGE |                           |
| 01-28-940            | OFFICE/CLERICAL       | 1.000                                    | 2,080.00           | 23.0900       | 23.0900                | 23.0899              | 48,027                    |
| 01-28-963            | PROFESSIONAL NOT TIME | 0.000                                    | 0.00               | 0.0000        | 0.0000                 | 0.0000               | 568,004                   |
| TOTAL OF ACTIVITY 28 |                       | 1.000                                    |                    |               |                        |                      | 623,731                   |
| PROGRAM TOTAL        |                       | 95.545 3/                                |                    |               |                        |                      | 5,170,680                 |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 21 - Special Ed, Basic, State

RUN OCT 11, 2007 @ 14:00

| Activity          | Total    | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|----------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |          | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       | 179,108  |                          | 54,465                  | 80,781                   | 43,862                      |                             |                             |               |                          |
| 22 Lrn Resrc      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      | 66,306   |                          | 53,296                  |                          | 13,010                      |                             |                             |               |                          |
| 24 Guid/Coun      | 52,000   |                          |                         |                          |                             | 52,000                      |                             |               |                          |
| 25 Man/Safe       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      | 2206,391 |                          | 1674,220                | 40,556                   | 491,615                     |                             |                             |               |                          |
| 27 Teaching       | 6664,789 |                          | 2990,858                | 1488,342                 | 1615,739                    | 215,000                     | 354,850                     |               |                          |
| 28 Extracur       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 29 Pay Schl       |          |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 9168,594 |                          | 4772,839                | 1609,679                 | 2164,226                    | 267,000                     | 354,850                     |               |                          |
| FTE Program Staff |          |                          | 77.200                  | 47.230                   |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Special Ed, Basic, State \_\_\_\_\_ No. 21

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | FTE 1/ | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|--------|---------------|----------------------|------------------------|---------------------------|
| 21-21-130            | OTHER DISTRICT ADMINISTRATOR                    | 0.500  | 106,778       | 106,778              | 106,778.00             | 53,389                    |
| 21-21-131            | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T | 0.000  |               |                      | 0.00                   | 1,076                     |
| TOTAL OF ACTIVITY 21 |   | 0.500  |               |                      |                        | 54,465                    |
| 21-23-250            | OTHER SCHOOL ADMINISTRATOR                      | 0.600  | 87,672        | 87,672               | 87,671.67              | 52,603                    |
| 21-23-251            | OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM | 0.000  |               |                      | 0.00                   | 693                       |
| TOTAL OF ACTIVITY 23 |   | 0.600  |               |                      |                        | 53,296                    |
| 21-26-400            | OTHER SUPPORT PERSONNEL                         | 0.800  | 44,403        | 44,403               | 44,402.50              | 35,522                    |
| 21-26-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   | 0.000  |               |                      | 0.00                   | 4,618                     |
| 21-26-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU | 0.000  |               |                      | 0.00                   | 1,366                     |
| 21-26-430            | OCCUPATIONAL THERAPIST                          | 1.500  | 61,720        | 45,662               | 56,367.33              | 84,551                    |
| 21-26-431            | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME    | 0.000  |               |                      | 0.00                   | 11,492                    |
| 21-26-432            | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOUR | 0.000  |               |                      | 0.00                   | 2,629                     |
| 21-26-450            | COMMUNICATIONS DISORDER SPECIALIST              | 10.300 | 61,720        | 44,403               | 52,735.44              | 543,175                   |
| 21-26-451            | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT T | 0.000  |               |                      | 0.00                   | 72,014                    |
| 21-26-452            | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS  | 0.000  |               |                      | 0.00                   | 20,893                    |
| 21-26-460            | PSYCHOLOGIST                                    | 10.000 | 61,720        | 39,696               | 52,547.20              | 525,472                   |
| 21-26-461            | PSYCHOLOGIST SUPPLEMENTAL NOT TIME              | 0.000  |               |                      | 0.00                   | 68,813                    |
| 21-26-462            | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS          | 0.000  |               |                      | 0.00                   | 20,210                    |
| 21-26-480            | PHYSICAL THERAPIST                              | 4.400  | 61,720        | 44,107               | 55,067.50              | 242,297                   |
| 21-26-481            | PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME        | 0.000  |               |                      | 0.00                   | 31,849                    |
| 21-26-482            | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS    | 0.000  |               |                      | 0.00                   | 9,319                     |
| TOTAL OF ACTIVITY 26 |   | 27.000 |               |                      |                        | 1,674,220                 |
| 21-27-005            | OTHER SALARY ITEMS                              | 0.000  |               |                      | 0.00                   | 50,600                    |

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.

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Special Ed, Basic, State \_\_\_\_\_ No. 21

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | FTE 1/    | * * * ANNUAL SALARY RATES * * * |        |           | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|-----------|---------------------------------|--------|-----------|---------------------------|
|                      |   |           | HIGH                            | LOW    | AVERAGE   |                           |
| 21-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME        | 0.000     |                                 |        | 0.00      | 500                       |
| 21-27-312            | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS    | 0.000     |                                 |        | 0.00      | 2,043                     |
| 21-27-330            | OTHER TEACHER                                   | 48.100    | 61,720                          | 33,187 | 50,827.09 | 2,444,783                 |
| 21-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME             | 0.000     |                                 |        | 0.00      | 320,474                   |
| 21-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS         | 0.000     |                                 |        | 0.00      | 102,905                   |
| 21-27-400            | OTHER SUPPORT PERSONNEL                         | 1.000     | 59,097                          | 59,097 | 59,097.00 | 59,097                    |
| 21-27-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   | 0.000     |                                 |        | 0.00      | 8,183                     |
| 21-27-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU | 0.000     |                                 |        | 0.00      | 2,273                     |
| TOTAL OF ACTIVITY 27 |   | 49.100    |                                 |        |           | 2,990,858                 |
| PROGRAM TOTAL        |   | 77.200 3/ |                                 |        |           | 4,772,839                 |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Special Ed, Basic, State \_\_\_\_\_ No. 21

| ACTIVITY CODE        | TITLE OF POSITION        | FTE 1/    | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * HIGH | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|--------------------------|-----------|-----------------|--------------------------------------|---------|---------|------------------------|
| 21-21-940            | OFFICE/CLERICAL          | 1.923     | 4,000.00        | 20.8400                              | 19.5300 | 20.0540 | 80,216                 |
| 21-21-943            | OFFICE/CLERICAL NOT TIME | 0.000     | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 565                    |
| TOTAL OF ACTIVITY 21 |                          | 1.923     |                 |                                      |         |         | 80,781                 |
| 21-26-910            | AIDES                    | 0.417     | 868.50          | 14.8000                              | 14.2700 | 14.3834 | 12,492                 |
| 21-26-913            | AIDES NOT TIME           | 0.000     | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 884                    |
| 21-26-960            | PROFESSIONAL             | 0.523     | 1,088.80        | 26.0200                              | 24.5900 | 24.8475 | 27,054                 |
| 21-26-963            | PROFESSIONAL NOT TIME    | 0.000     | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 126                    |
| TOTAL OF ACTIVITY 26 |                          | 0.940     |                 |                                      |         |         | 40,556                 |
| 21-27-910            | AIDES                    | 40.896    | 85,020.00       | 21.3300                              | 14.2700 | 15.4071 | 1,309,908              |
| 21-27-913            | AIDES NOT TIME           | 0.000     | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 17,154                 |
| 21-27-960            | PROFESSIONAL             | 0.626     | 1,302.00        | 21.3300                              | 21.3300 | 21.3303 | 27,772                 |
| 21-27-980            | TECHNICAL                | 2.845     | 5,917.00        | 23.0900                              | 21.3300 | 22.2647 | 131,740                |
| 21-27-983            | TECHNICAL NOT TIME       | 0.000     | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 1,768                  |
| TOTAL OF ACTIVITY 27 |                          | 44.367    |                 |                                      |         |         | 1,488,342              |
| PROGRAM TOTAL        |                          | 47.230 3/ |                 |                                      |         |         | 1,609,679              |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 24 - Special Ed, Supplemental, Federal

RUN OCT 11, 2007 @ 14:00

| Activity          | Total    | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|----------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |          | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      | 250,059  |                          | 69,553                  | 110,709                  | 69,797                      |                             |                             |               |                          |
| 27 Teaching       | 1732,137 |                          | 620,535                 | 645,542                  | 466,060                     |                             |                             |               |                          |
| 29 Pay Schl       |          |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 1982,196 |                          | 690,088                 | 756,251                  | 535,857                     |                             |                             |               |                          |
| FTE Program Staff |          |                          | 12.200                  | 18.352                   |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_Special Ed, Supplemental, Federal\_\_\_ No. 24

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | FTE 1/    | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|-----------|---------------|----------------------|------------------------|---------------------------|
| 24-26-460            | PSYCHOLOGIST                                    | 1.000     | 59,097        | 59,097               | 59,097.00              | 59,097                    |
| 24-26-461            | PSYCHOLOGIST SUPPLEMENTAL NOT TIME              | 0.000     |               |                      | 0.00                   | 8,183                     |
| 24-26-462            | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS          | 0.000     |               |                      | 0.00                   | 2,273                     |
| TOTAL OF ACTIVITY 26 |   | 1.000     |               |                      |                        | 69,553                    |
| 24-27-330            | OTHER TEACHER                                   | 9.200     | 61,720        | 34,083               | 44,499.35              | 409,394                   |
| 24-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME             | 0.000     |               |                      | 0.00                   | 53,723                    |
| 24-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS         | 0.000     |               |                      | 0.00                   | 15,747                    |
| 24-27-400            | OTHER SUPPORT PERSONNEL                         | 2.000     | 61,720        | 59,097               | 60,408.50              | 120,817                   |
| 24-27-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   | 0.000     |               |                      | 0.00                   | 16,207                    |
| 24-27-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU | 0.000     |               |                      | 0.00                   | 4,647                     |
| TOTAL OF ACTIVITY 27 |   | 11.200    |               |                      |                        | 620,535                   |
| PROGRAM TOTAL        |   | 12.200 3/ |               |                      |                        | 690,088                   |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_Special Ed, Supplemental, Federal\_\_\_ No. 24

| ACTIVITY CODE        | TITLE OF POSITION     | FTE 1/    | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * | HIGH    | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|-----------------------|-----------|-----------------|---------------------------------|---------|---------|---------|------------------------|
| 24-26-960            | PROFESSIONAL          | 0.715     | 1,488.00        | 24.5900                         | 24.5900 | 24.5901 | 36,590  |                        |
| 24-26-963            | PROFESSIONAL NOT TIME | 0.000     | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 884     |                        |
| 24-26-980            | TECHNICAL             | 1.499     | 3,118.00        | 23.0900                         | 22.7700 | 22.9208 | 71,467  |                        |
| 24-26-983            | TECHNICAL NOT TIME    | 0.000     | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 1,768   |                        |
| TOTAL OF ACTIVITY 26 |                       | 2.214     |                 |                                 |         |         | 110,709 |                        |
| 24-27-910            | AIDES                 | 7.456     | 15,496.50       | 15.9000                         | 14.2701 | 15.1902 | 235,395 |                        |
| 24-27-913            | AIDES NOT TIME        | 0.000     | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 5,392   |                        |
| 24-27-960            | PROFESSIONAL          | 1.430     | 2,976.00        | 23.3900                         | 23.3900 | 23.3898 | 69,608  |                        |
| 24-27-980            | TECHNICAL             | 7.252     | 15,088.00       | 23.0900                         | 21.3300 | 21.8554 | 329,755 |                        |
| 24-27-983            | TECHNICAL NOT TIME    | 0.000     | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 5,392   |                        |
| TOTAL OF ACTIVITY 27 |                       | 16.138    |                 |                                 |         |         | 645,542 |                        |
| PROGRAM TOTAL        |                       | 18.352 3/ |                 |                                 |         |         | 756,251 |                        |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 26 - Special Ed, Institutions, State

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      | 110,105 |                          | 84,462                  |                          | 25,643                      |                             |                             |               |                          |
| 27 Teaching       | 178,755 |                          |                         | 21,821                   | 16,838                      | 56,096                      | 84,000                      |               |                          |
| 29 Pay Schl       |         |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 288,860 |                          | 84,462                  | 21,821                   | 42,481                      | 56,096                      | 84,000                      |               |                          |
| FTE Program Staff |         |                          | 1.400                   | 0.492                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_Special Ed, Institutions, State\_\_\_\_ No. 26

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | FTE 1/   | * * * ANNUAL SALARY RATES * * * |        |           | TOTAL            |
|----------------------|---|----------|---------------------------------|--------|-----------|------------------|
|                      |   |          | HIGH                            | LOW    | AVERAGE   | ANNUAL SALARY 2/ |
| 26-26-400            | OTHER SUPPORT PERSONNEL                         | 0.400    | 53,125                          | 53,125 | 53,125.00 | 21,250           |
| 26-26-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   | 0.000    |                                 |        | 0.00      | 2,762            |
| 26-26-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU | 0.000    |                                 |        | 0.00      | 817              |
| 26-26-450            | COMMUNICATIONS DISORDER SPECIALIST              | 0.800    | 53,126                          | 53,126 | 53,126.25 | 42,501           |
| 26-26-451            | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT T | 0.000    |                                 |        | 0.00      | 5,525            |
| 26-26-452            | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS  | 0.000    |                                 |        | 0.00      | 1,634            |
| 26-26-460            | PSYCHOLOGIST                                    | 0.200    | 42,674                          | 42,674 | 42,675.00 | 8,535            |
| 26-26-461            | PSYCHOLOGIST SUPPLEMENTAL NOT TIME              | 0.000    |                                 |        | 0.00      | 1,110            |
| 26-26-462            | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS          | 0.000    |                                 |        | 0.00      | 328              |
| TOTAL OF ACTIVITY 26 |   | 1.400    |                                 |        |           | 84,462           |
| PROGRAM TOTAL        |   | 1.400 3/ |                                 |        |           | 84,462           |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_Special Ed, Institutions, State\_\_\_\_ No. 26

| ACTIVITY<br>CODE | TITLE OF POSITION    | FTE 1/<br>NUMBER<br>OF HOURS | * * *<br>HOURLY RATES OF PAY * * * | HIGH    | LOW     | AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|----------------------|------------------------------|------------------------------------|---------|---------|---------|---------------------------|
| 26-27-980        | TECHNICAL            | 0.492                        | 1,023.00                           | 21.3300 | 21.3300 | 21.3304 | 21,821                    |
|                  | TOTAL OF ACTIVITY 27 | 0.492                        |                                    |         |         |         | 21,821                    |
|                  | PROGRAM TOTAL        | 0.492 3/                     |                                    |         |         |         | 21,821                    |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 31 - Vocational, Basic, State

RUN OCT 11, 2007 @ 14:00

| Activity          | Total    | FY 2007-2008             |                         |                          |                             |                             |                             |               |
|-------------------|----------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|
|                   |          | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) |
| 21 Sup Inst       | 189,704  |                          | 99,879                  | 49,372                   | 40,453                      |                             |                             |               |
| 22 Lrn Resrc      |          |                          |                         |                          |                             |                             |                             |               |
| 24 Guid/Coun      | 208,045  |                          | 89,465                  | 58,795                   | 59,785                      |                             |                             |               |
| 25 Man/Safe       |          |                          |                         |                          |                             |                             |                             |               |
| 27 Teaching       | 1785,510 |                          | 884,063                 | 100,234                  | 332,033                     | 433,704                     |                             | 35,476        |
| 28 Extracur       |          |                          |                         |                          |                             |                             |                             |               |
| 29 Pay Schl       |          |                          |                         |                          |                             |                             |                             |               |
| TOTALS            | 2183,259 |                          | 1073,407                | 208,401                  | 432,271                     | 433,704                     |                             | 35,476        |
| FTE Program Staff |          |                          | 18.100                  | 5.572                    |                             |                             |                             |               |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Vocational, Basic, State \_\_\_\_\_ No. 31

| ACTIVITY CODE        | TITLE OF POSITION                               | FTE 1/    | * * * HIGH | ANNUAL SALARY LOW | RATES * * * AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|---|-----------|------------|-------------------|---------------------|------------------------|
| 31-21-130            | OTHER DISTRICT ADMINISTRATOR                    | 1.000     | 98,265     | 98,265            | 98,265.00           | 98,265                 |
| 31-21-131            | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T | 0.000     |            |                   | 0.00                | 1,614                  |
| TOTAL OF ACTIVITY 21 |   | 1.000     |            |                   |                     | 99,879                 |
| 31-24-420            | COUNSELOR                                       | 1.400     | 57,226     | 41,432            | 52,232.14           | 73,125                 |
| 31-24-421            | COUNSELOR SUPPLEMENTAL NOT TIME                 | 0.000     |            |                   | 0.00                | 9,505                  |
| 31-24-422            | COUNSELOR SUPPLEMENTAL DAYS & HOURS             | 0.000     |            |                   | 0.00                | 6,835                  |
| TOTAL OF ACTIVITY 24 |   | 1.400     |            |                   |                     | 89,465                 |
| 31-27-320            | SECONDARY TEACHER                               | 15.700    | 61,720     | 33,607            | 48,050.00           | 754,385                |
| 31-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME         | 0.000     |            |                   | 0.00                | 100,663                |
| 31-27-322            | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS     | 0.000     |            |                   | 0.00                | 29,015                 |
| TOTAL OF ACTIVITY 27 |   | 15.700    |            |                   |                     | 884,063                |
| PROGRAM TOTAL        |   | 18.100 3/ |            |                   |                     | 1,073,407              |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Vocational, Basic, State \_\_\_\_\_ No. 31

| ACTIVITY CODE        | TITLE OF POSITION        | FTE 1/   | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * | HIGH    | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|--------------------------|----------|-----------------|---------------------------------|---------|---------|---------|------------------------|
| 31-21-940            | OFFICE/CLERICAL          | 1.183    | 2,460.00        | 20.5200                         | 14.2700 | 19.3512 | 47,604  |                        |
| 31-21-943            | OFFICE/CLERICAL NOT TIME | 0.000    | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 1,768   |                        |
| TOTAL OF ACTIVITY 21 |                          | 1.183    |                 |                                 |         |         | 49,372  |                        |
| 31-24-940            | OFFICE/CLERICAL          | 0.792    | 1,648.00        | 22.4300                         | 16.8500 | 19.6675 | 32,412  |                        |
| 31-24-943            | OFFICE/CLERICAL NOT TIME | 0.000    | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 884     |                        |
| 31-24-960            | PROFESSIONAL             | 0.400    | 832.00          | 21.3300                         | 21.3300 | 21.3305 | 17,747  |                        |
| 31-24-963            | PROFESSIONAL NOT TIME    | 0.000    | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 884     |                        |
| 31-24-980            | TECHNICAL                | 0.196    | 408.00          | 15.7500                         | 15.7500 | 15.7500 | 6,426   |                        |
| 31-24-983            | TECHNICAL NOT TIME       | 0.000    | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 442     |                        |
| TOTAL OF ACTIVITY 24 |                          | 1.388    |                 |                                 |         |         | 58,795  |                        |
| 31-27-910            | AIDES                    | 2.626    | 5,460.00        | 16.2400                         | 14.8000 | 15.8822 | 86,717  |                        |
| 31-27-913            | AIDES NOT TIME           | 0.000    | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 1,502   |                        |
| 31-27-940            | OFFICE/CLERICAL          | 0.375    | 780.00          | 14.2700                         | 14.2700 | 14.2705 | 11,131  |                        |
| 31-27-943            | OFFICE/CLERICAL NOT TIME | 0.000    | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 884     |                        |
| TOTAL OF ACTIVITY 27 |                          | 3.001    |                 |                                 |         |         | 100,234 |                        |
| PROGRAM TOTAL        |                          | 5.572 3/ |                 |                                 |         |         | 208,401 |                        |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 38 - Vocational, Federal

RUN OCT 11, 2007 @ 14:00

| Activity          | Total  | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|--------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |        | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |        |                          |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |        |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |        |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |        |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 48,171 |                          | 8,717                   |                          | 3,129                       |                             | 36,325                      |               |                          |
| 29 Pay Schl       |        |                          |                         |                          |                             |                             |                             |               |                          |
| 63 Oper Bldg      |        |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 48,171 |                          | 8,717                   |                          | 3,129                       |                             | 36,325                      |               |                          |
| FTE Program Staff |        |                          | 0.200                   | 0.000                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Vocational, Federal \_\_\_\_\_ No. 38

| ACTIVITY<br>CODE     | TITLE OF POSITION                           | FTE 1/   | * * * ANNUAL SALARY RATES * * * |        |           | TOTAL            |
|----------------------|---|----------|---------------------------------|--------|-----------|------------------|
|                      |   |          | HIGH                            | LOW    | AVERAGE   | ANNUAL SALARY 2/ |
| 38-27-320            | SECONDARY TEACHER                           | 0.200    | 40,988                          | 33,607 | 37,300.00 | 7,460            |
| 38-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME     | 0.000    |                                 |        | 0.00      | 970              |
| 38-27-322            | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000    |                                 |        | 0.00      | 287              |
| TOTAL OF ACTIVITY 27 |   | 0.200    |                                 |        |           | 8,717            |
| PROGRAM TOTAL        |   | 0.200 3/ |                                 |        |           | 8,717            |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Vocational, Federal \_\_\_\_\_ No. 38

| ACTIVITY |                   |        | NUMBER   | * * * HOURLY RATES OF PAY * * * |     |         | TOTAL            |
|----------|-------------------|--------|----------|---------------------------------|-----|---------|------------------|
| CODE     | TITLE OF POSITION | FTE 1/ | OF HOURS | HIGH                            | LOW | AVERAGE | ANNUAL SALARY 2/ |

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.  
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.  
3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 51 - Disadvantaged, Fed (fm Remediation)

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 15 Pblc Rltn      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 21 Sup Inst       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 552,944 |                          | 380,101                 | 4,118                    | 106,382                     | 62,343                      |                             |               |                          |
| 29 Pay Schl       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 63 Oper Bldg      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 64 Maint          |         |                          |                         |                          |                             |                             |                             |               |                          |
| 65 Utilities      |         |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 552,944 |                          | 380,101                 | 4,118                    | 106,382                     | 62,343                      |                             |               |                          |
| FTE Program Staff |         |                          | 6.100                   | 0.047                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_Disadvantaged, Fed (fm Remediation)\_\_\_ No. 51

| ACTIVITY<br>CODE     | TITLE OF POSITION                            | FTE 1/   | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|--|----------|---------------|----------------------|------------------------|---------------------------|
| 51-27-310            | ELEMENTARY TEACHER                           | 2.800    | 59,097        | 50,770               | 54,240.71              | 151,874                   |
| 51-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME     | 0.000    |               |                      | 0.00                   | 20,143                    |
| 51-27-312            | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000    |               |                      | 0.00                   | 5,842                     |
| 51-27-330            | OTHER TEACHER                                | 3.300    | 61,720        | 37,027               | 52,534.85              | 173,365                   |
| 51-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME          | 0.000    |               |                      | 0.00                   | 22,533                    |
| 51-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS      | 0.000    |               |                      | 0.00                   | 6,344                     |
| TOTAL OF ACTIVITY 27 |  | 6.100    |               |                      |                        | 380,101                   |
| PROGRAM TOTAL        |  | 6.100 3/ |               |                      |                        | 380,101                   |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_Disadvantaged, Fed (fm Remediation)\_\_ No. 51

| ACTIVITY CODE        | TITLE OF POSITION  | FTE 1/ | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * | HIGH    | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|--------------------|--------|-----------------|---------------------------------|---------|---------|---------|------------------------|
| 51-27-005            | OTHER SALARY ITEMS | 0.000  | 75.00           | 20.0000                         | 20.0000 | 20.0000 | 20.0000 | 2,500                  |
| 51-27-910            | AIDES              | 0.047  | 97.50           | 15.9000                         | 15.9000 | 15.8974 | 15.8974 | 1,550                  |
| 51-27-913            | AIDES NOT TIME     | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 0.0000  | 68                     |
| TOTAL OF ACTIVITY 27 |                    | 0.047  |                 |                                 |         |         |         | 4,118                  |
| PROGRAM TOTAL        |                    | 0.047  | 3/              |                                 |         |         |         | 4,118                  |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 52 - School Improvement, Federal

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 15 Pblc Rltn      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 21 Sup Inst       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      | 19,246  |                          |                         | 13,922                   | 5,324                       |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 335,169 |                          | 111,257                 |                          | 36,440                      | 187,472                     |                             |               |                          |
| 29 Pay Schl       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 63 Oper Bldg      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 64 Maint          |         |                          |                         |                          |                             |                             |                             |               |                          |
| 65 Utilities      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 91 Pub Activ      |         |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 354,415 |                          | 111,257                 | 13,922                   | 41,764                      | 187,472                     |                             |               |                          |
| FTE Program Staff |         |                          | 2.000                   | 0.286                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ School Improvement, Federal \_\_\_\_\_ No. 52

| ACTIVITY<br>CODE     | TITLE OF POSITION                            | FTE 1/   | * * * ANNUAL SALARY RATES * * * |        |           | TOTAL            |
|----------------------|--|----------|---------------------------------|--------|-----------|------------------|
|                      |  |          | HIGH                            | LOW    | AVERAGE   | ANNUAL SALARY 2/ |
| 52-27-310            | ELEMENTARY TEACHER                           | 2.000    | 53,126                          | 42,091 | 47,608.50 | 95,217           |
| 52-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME     | 0.000    |                                 |        | 0.00      | 12,378           |
| 52-27-312            | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000    |                                 |        | 0.00      | 3,662            |
| TOTAL OF ACTIVITY 27 |  | 2.000    |                                 |        |           | 111,257          |
| PROGRAM TOTAL        |  | 2.000 3/ |                                 |        |           | 111,257          |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_School Improvement, Federal\_\_\_\_\_ No. 52

| ACTIVITY<br>CODE | TITLE OF POSITION    | FTE 1/ | NUMBER<br>OF HOURS | * * * HOURLY RATES OF PAY * * * |         |         | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|----------------------|--------|--------------------|---------------------------------|---------|---------|---------------------------|
|                  |                      |        |                    | HIGH                            | LOW     | AVERAGE |                           |
| 52-24-960        | PROFESSIONAL         | 0.286  | 595.20             | 23.3900                         | 23.3900 | 23.3905 | 13,922                    |
|                  | TOTAL OF ACTIVITY 24 | 0.286  |                    |                                 |         |         | 13,922                    |
|                  | PROGRAM TOTAL        | 0.286  | 3/                 |                                 |         |         | 13,922                    |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 55 - Learning Assistance, State

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | Debit<br>Transfer<br>(0) | FY 2007-2008<br>OBJECTS OF EXPENDITURE |                          |                             |                             |                             | Travel<br>(8) | Capital<br>Outlay<br>(9) |
|-------------------|---------|--------------------------|--|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         |                          | Cert<br>Salaries<br>(2)                | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) |               |                          |
| 21 Sup Inst       | 100,116 |                          | 67,851                                 | 11,718                   | 20,547                      |                             |                             |               |                          |
| 22 Lrn Resrc      |         |                          |  |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |         |                          |  |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |  |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |         |                          |  |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 274,855 |                          | 136,422                                | 24,811                   | 52,774                      | 60,848                      |                             |               |                          |
| 29 Pay Schl       |         |                          |  |                          |                             |                             |                             |               |                          |
| TOTALS            | 374,971 |                          | 204,273                                | 36,529                   | 73,321                      | 60,848                      |                             |               |                          |
| FTE Program Staff |         |                          | 3.100                                  | 1.039                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Learning Assistance, State \_\_\_\_\_ No. 55

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | FTE 1/   | * * * ANNUAL SALARY RATES * * * |        |           | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|----------|---------------------------------|--------|-----------|---------------------------|
|                      |   |          | HIGH                            | LOW    | AVERAGE   |                           |
| 55-21-130            | OTHER DISTRICT ADMINISTRATOR                    | 0.600    | 87,672                          | 87,672 | 87,671.67 | 52,603                    |
| 55-21-131            | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T | 0.000    |                                 |        | 0.00      | 15,248                    |
| TOTAL OF ACTIVITY 21 |   | 0.600    |                                 |        |           | 67,851                    |
| 55-27-310            | ELEMENTARY TEACHER                              | 1.400    | 58,977                          | 35,418 | 46,706.43 | 65,389                    |
| 55-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME        | 0.000    |                                 |        | 0.00      | 8,501                     |
| 55-27-312            | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS    | 0.000    |                                 |        | 0.00      | 2,514                     |
| 55-27-320            | SECONDARY TEACHER                               | 0.400    | 55,487                          | 39,696 | 47,590.00 | 19,036                    |
| 55-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME         | 0.000    |                                 |        | 0.00      | 2,475                     |
| 55-27-322            | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS     | 0.000    |                                 |        | 0.00      | 732                       |
| 55-27-330            | OTHER TEACHER                                   | 0.700    | 46,404                          | 42,091 | 45,787.14 | 32,051                    |
| 55-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME             | 0.000    |                                 |        | 0.00      | 4,167                     |
| 55-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS         | 0.000    |                                 |        | 0.00      | 1,557                     |
| TOTAL OF ACTIVITY 27 |   | 2.500    |                                 |        |           | 136,422                   |
| PROGRAM TOTAL        |   | 3.100 3/ |                                 |        |           | 204,273                   |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY             |                   | PROGRAM NAME _____ Learning Assistance, State _____ No. 55 |                 | * * * HOURLY RATES OF PAY * * * |         |         | TOTAL            |
|----------------------|-------------------|--|-----------------|---------------------------------|---------|---------|------------------|
| CODE                 | TITLE OF POSITION | FTE 1/   | NUMBER OF HOURS | HIGH                            | LOW     | AVERAGE | ANNUAL SALARY 2/ |
| 55-21-940            | OFFICE/CLERICAL   | 0.288  | 600.00          | 19.5300                         | 19.5300 | 19.5300 | 11,718           |
| TOTAL OF ACTIVITY 21 |                   | 0.288  |                 |                                 |         |         | 11,718           |
| 55-27-910            | AIDES             | 0.751  | 1,560.00        | 15.9000                         | 14.8000 | 15.6288 | 24,381           |
| 55-27-913            | AIDES NOT TIME    | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 430              |
| TOTAL OF ACTIVITY 27 |                   | 0.751  |                 |                                 |         |         | 24,811           |
| PROGRAM TOTAL        |                   | 1.039 3/   |                 |                                 |         |         | 36,529           |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 58 - Special and Pilot Programs, State

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       | 29,619  |                          | 18,590                  |                          | 11,029                      |                             |                             |               |                          |
| 22 Lrn Resrc      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      | 56,365  |                          |                         | 39,154                   | 17,211                      |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 798,792 |                          | 41,500                  |                          | 7,292                       | 750,000                     |                             |               |                          |
| 29 Pay Schl       |         |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 884,776 |                          | 60,090                  | 39,154                   | 35,532                      | 750,000                     |                             |               |                          |
| FTE Program Staff |         |                          | 0.000                   | 0.806                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_Special and Pilot Programs, State\_\_\_ No. 58

| ACTIVITY<br>CODE     | TITLE OF POSITION                        | FTE 1/   | * * * ANNUAL SALARY RATES * * * |     |         | TOTAL            |
|----------------------|--|----------|---------------------------------|-----|---------|------------------|
|                      |  |          | HIGH                            | LOW | AVERAGE | ANNUAL SALARY 2/ |
| 58-21-005            | OTHER SALARY ITEMS                       | 0.000    |                                 |     | 0.00    | 18,590           |
| TOTAL OF ACTIVITY 21 |  | 0.000    |                                 |     |         | 18,590           |
| 58-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME | 0.000    |                                 |     | 0.00    | 3,500            |
| 58-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME  | 0.000    |                                 |     | 0.00    | 38,000           |
| TOTAL OF ACTIVITY 27 |  | 0.000    |                                 |     |         | 41,500           |
| PROGRAM TOTAL        |  | 0.000 3/ |                                 |     |         | 60,090           |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_Special and Pilot Programs, State\_\_\_ No. 58

| ACTIVITY<br>CODE | TITLE OF POSITION    | FTE 1/<br>OF HOURS | NUMBER<br>OF HOURS | * * *<br>HIGH | HOURLY RATES OF<br>LOW | PAY * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|----------------------|--------------------|--------------------|---------------|------------------------|----------------------|---------------------------|
| 58-24-960        | PROFESSIONAL         | 0.806              | 1,674.00           | 23.3900       | 23.3900                | 23.3895              | 39,154                    |
|                  | TOTAL OF ACTIVITY 24 | 0.806              |                    |               |                        |                      | 39,154                    |
|                  | PROGRAM TOTAL        | 0.806              | 3/                 |               |                        |                      | 39,154                    |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 61 - Head Start, Federal

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 195,474 |                          |                         | 99,826                   | 55,648                      | 7,000                       | 33,000                      |               |                          |
| 29 Pay Schl       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 91 Pub Activ      |         |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 195,474 |                          |                         | 99,826                   | 55,648                      | 7,000                       | 33,000                      |               |                          |
| FTE Program Staff |         |                          | 0.000                   | 2.976                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Head Start, Federal \_\_\_\_\_ No. 61

| ACTIVITY | TITLE OF POSITION | FTE 1/ | HIGH | LOW | AVERAGE | TOTAL            |
|----------|-------------------|--------|------|-----|---------|------------------|
| CODE     |                   |        |      |     |         | ANNUAL SALARY 2/ |

\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE | TITLE OF POSITION    | PROGRAM NAME | Head Start, Federal |                    | No. 61        |                        |                      | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|----------------------|--------------|---------------------|--------------------|---------------|------------------------|----------------------|---------------------------|
|                  |                      |              | FTE 1/              | NUMBER<br>OF HOURS | * * *<br>HIGH | HOURLY RATES OF<br>LOW | PAY * * *<br>AVERAGE |                           |
| 61-27-960        | PROFESSIONAL         |              | 2.976               | 6,190.80           | 19.5000       | 12.5300                | 16.1249              | 99,826                    |
|                  | TOTAL OF ACTIVITY 27 |              | 2.976               |                    |               |                        |                      | 99,826                    |
|                  | PROGRAM TOTAL        |              | 2.976               | 3/                 |               |                        |                      | 99,826                    |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 63 - Promoting Academic Success

RUN OCT 11, 2007 @ 14:00

FY 2007-2008

| ACTIVITY          | Total   | OBJECTS OF EXPENDITURE   |                           |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|---------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Credit<br>Transfer<br>(1) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 121,998 |                          |                           | 76,746                  |                          | 21,762                      | 23,490                      |                             |               |                          |
| 29 Pay Schl       |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 59 Transfers      |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 63 Oper Bldg      |         |                          |                           |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 121,998 |                          |                           | 76,746                  |                          | 21,762                      | 23,490                      |                             |               |                          |
| FTE Program Staff |         |                          |                           | 1.200                   | 0.000                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_Promoting Academic Success\_\_\_\_\_ No. 63

| ACTIVITY<br>CODE     | TITLE OF POSITION                           | FTE 1/   | * * * ANNUAL SALARY RATES * * * |        |           | TOTAL            |
|----------------------|---|----------|---------------------------------|--------|-----------|------------------|
|                      |   |          | HIGH                            | LOW    | AVERAGE   | ANNUAL SALARY 2/ |
| 63-27-320            | SECONDARY TEACHER                           | 0.800    | 55,540                          | 55,540 | 55,540.00 | 44,432           |
| 63-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME     | 0.000    |                                 |        | 0.00      | 5,776            |
| 63-27-322            | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000    |                                 |        | 0.00      | 1,709            |
| 63-27-330            | OTHER TEACHER                               | 0.400    | 53,126                          | 53,126 | 53,125.00 | 21,250           |
| 63-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME         | 0.000    |                                 |        | 0.00      | 2,762            |
| 63-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS     | 0.000    |                                 |        | 0.00      | 817              |
| TOTAL OF ACTIVITY 27 |   | 1.200    |                                 |        |           | 76,746           |
| PROGRAM TOTAL        |   | 1.200 3/ |                                 |        |           | 76,746           |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_Promoting Academic Success\_\_\_\_\_ No. 63

| ACTIVITY |                   |        | NUMBER   | * * * HOURLY RATES OF PAY * * * |     |         | TOTAL            |
|----------|-------------------|--------|----------|---------------------------------|-----|---------|------------------|
| CODE     | TITLE OF POSITION | FTE 1/ | OF HOURS | HIGH                            | LOW | AVERAGE | ANNUAL SALARY 2/ |

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.  
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.  
3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 64 - L E P, Federal (fm Bilingual)

RUN OCT 11, 2007 @ 14:00

| Activity          | Total  | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|--------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |        | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |        |                          |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |        |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |        |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |        |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 89,877 |                          |                         |                          |                             | 71,877                      | 18,000                      |               |                          |
| 29 Pay Schl       |        |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 89,877 |                          |                         |                          |                             | 71,877                      | 18,000                      |               |                          |
| FTE Program Staff |        |                          | 0.000                   | 0.000                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ L E P, Federal (fm Bilingual) \_\_\_\_\_ No. 64

| ACTIVITY | TITLE OF POSITION | FTE 1/ | HIGH | LOW | AVERAGE | TOTAL            |
|----------|-------------------|--------|------|-----|---------|------------------|
| CODE     |                   |        |      |     |         | ANNUAL SALARY 2/ |

\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ L E P, Federal (fm Bilingual) \_\_\_\_\_ No. 64

| ACTIVITY |                   |        |                    | * * * HOURLY RATES OF PAY * * * |     |         | TOTAL            |
|----------|-------------------|--------|--------------------|---------------------------------|-----|---------|------------------|
| CODE     | TITLE OF POSITION | FTE 1/ | NUMBER<br>OF HOURS | HIGH                            | LOW | AVERAGE | ANNUAL SALARY 2/ |

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

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 65 - Transitional Bilingual, State

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | Debit<br>Transfer<br>(0) | FY 2007-2008<br>OBJECTS OF EXPENDITURE |                          |                             |                             |                             | Travel<br>(8) | Capital<br>Outlay<br>(9) |
|-------------------|---------|--------------------------|--|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         |                          | Cert<br>Salaries<br>(2)                | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) |               |                          |
| 21 Sup Inst       | 49,381  |                          | 26,302                                 | 11,718                   | 11,361                      |                             |                             |               |                          |
| 22 Lrn Resrc      |         |                          |  |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |         |                          |  |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |  |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 391,365 |                          | 179,606                                | 41,754                   | 75,170                      | 94,835                      |                             |               |                          |
| 29 Pay Schl       |         |                          |  |                          |                             |                             |                             |               |                          |
| TOTALS            | 440,746 |                          | 205,908                                | 53,472                   | 86,531                      | 94,835                      |                             |               |                          |
| FTE Program Staff |         |                          | 3.100                                  | 1.507                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_Transitional Bilingual, State\_\_\_\_\_ No. 65

| ACTIVITY<br>CODE     | TITLE OF POSITION                           | FTE 1/   | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|----------|---------------|----------------------|------------------------|---------------------------|
| 65-21-130            | OTHER DISTRICT ADMINISTRATOR                | 0.300    | 87,672        | 87,672               | 87,673.33              | 26,302                    |
| TOTAL OF ACTIVITY 21 |   | 0.300    |               |                      |                        | 26,302                    |
| 65-27-320            | SECONDARY TEACHER                           | 1.700    | 61,720        | 44,403               | 55,015.88              | 93,527                    |
| 65-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME     | 0.000    |               |                      | 0.00                   | 12,458                    |
| 65-27-322            | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000    |               |                      | 0.00                   | 3,597                     |
| 65-27-330            | OTHER TEACHER                               | 1.100    | 55,487        | 40,135               | 54,091.82              | 59,501                    |
| 65-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME         | 0.000    |               |                      | 0.00                   | 8,235                     |
| 65-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS     | 0.000    |               |                      | 0.00                   | 2,288                     |
| TOTAL OF ACTIVITY 27 |   | 2.800    |               |                      |                        | 179,606                   |
| PROGRAM TOTAL        |   | 3.100 3/ |               |                      |                        | 205,908                   |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_Transitional Bilingual, State\_\_\_\_\_ No. 65

| ACTIVITY<br>CODE     | TITLE OF POSITION | FTE 1/<br>OF HOURS | NUMBER<br>OF HOURS | * * * HOURLY RATES OF PAY * * *<br>HIGH | LOW     | AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|-------------------|--------------------|--------------------|---|---------|---------|---------------------------|
| 65-21-940            | OFFICE/CLERICAL   | 0.288              | 600.00             | 19.5300                                 | 19.5300 | 19.5300 | 11,718                    |
| TOTAL OF ACTIVITY 21 |                   | 0.288              |                    |   |         |         | 11,718                    |
| 65-27-910            | AIDES             | 1.219              | 2,535.00           | 15.9001                                 | 15.2400 | 15.7649 | 39,964                    |
| 65-27-913            | AIDES NOT TIME    | 0.000              | 0.00               | 0.0000                                  | 0.0000  | 0.0000  | 1,790                     |
| TOTAL OF ACTIVITY 27 |                   | 1.219              |                    |   |         |         | 41,754                    |
| PROGRAM TOTAL        |                   | 1.507 3/           |                    |   |         |         | 53,472                    |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 66 - Student Achievement, State

RUN OCT 11, 2007 @ 14:00

| Activity          | Total    | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|----------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |          | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 4127,078 |                          | 2710,907                | 58,661                   | 936,546                     | 419,485                     | 1,479                       |               |                          |
| 29 Pay Schl       |          |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 4127,078 |                          | 2710,907                | 58,661                   | 936,546                     | 419,485                     | 1,479                       |               |                          |
| FTE Program Staff |          |                          | 43.620                  | 2.044                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Student Achievement, State \_\_\_\_\_ No. 66

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | FTE 1/    | ANNUAL SALARY RATES * * * |        |           | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|-----------|---------------------------|--------|-----------|---------------------------|
|                      |   |           | HIGH                      | LOW    | AVERAGE   |                           |
| 66-27-005            | OTHER SALARY ITEMS                              | 0.000     |                           |        | 0.00      | 31,038                    |
| 66-27-310            | ELEMENTARY TEACHER                              | 25.650    | 62,075                    | 44,560 | 61,177.12 | 1,569,193                 |
| 66-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME        | 0.000     |                           |        | 0.00      | 11,139                    |
| 66-27-312            | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS    | 0.000     |                           |        | 0.00      | 3,162                     |
| 66-27-320            | SECONDARY TEACHER                               | 9.600     | 61,720                    | 34,039 | 51,217.29 | 491,686                   |
| 66-27-321            | SECONDARY TEACHER SUPPLEMENTAL NOT TIME         | 0.000     |                           |        | 0.00      | 64,321                    |
| 66-27-322            | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS     | 0.000     |                           |        | 0.00      | 19,812                    |
| 66-27-330            | OTHER TEACHER                                   | 4.700     | 61,720                    | 36,483 | 54,401.70 | 255,688                   |
| 66-27-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME             | 0.000     |                           |        | 0.00      | 33,341                    |
| 66-27-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS         | 0.000     |                           |        | 0.00      | 8,933                     |
| 66-27-400            | OTHER SUPPORT PERSONNEL                         | 3.670     | 61,720                    | 40,988 | 51,630.52 | 189,484                   |
| 66-27-401            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME   | 0.000     |                           |        | 0.00      | 25,182                    |
| 66-27-402            | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU | 0.000     |                           |        | 0.00      | 7,928                     |
| TOTAL OF ACTIVITY 27 |   | 43.620    |                           |        |           | 2,710,907                 |
| PROGRAM TOTAL        |   | 43.620 3/ |                           |        |           | 2,710,907                 |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Student Achievement, State \_\_\_\_\_ No. 66

| ACTIVITY CODE        | TITLE OF POSITION | FTE 1/   | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * | HIGH    | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|-------------------|----------|-----------------|---------------------------------|---------|---------|---------|------------------------|
| 66-27-910            | AIDES             | 2.044    | 4,248.24        | 13.6000                         | 13.6000 | 13.5995 | 57,774  |                        |
| 66-27-913            | AIDES NOT TIME    | 0.000    | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 887     |                        |
| TOTAL OF ACTIVITY 27 |                   | 2.044    |                 |                                 |         |         | 58,661  |                        |
| PROGRAM TOTAL        |                   | 2.044 3/ |                 |                                 |         |         | 58,661  |                        |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 73 - Summer School

RUN OCT 11, 2007 @ 14:00

| Activity          | Total  | FY 2007-2008<br>OBJECTS OF EXPENDITURE |                         |                          |                             |                             |                             |               |                          |
|-------------------|--------|--|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |        | Debit<br>Transfer<br>(0)               | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |        |  |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |        |  |                         |                          |                             |                             |                             |               |                          |
| 25 Man/SAFE       |        |  |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |        |  |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 10,000 |  |                         |                          |                             |                             | 10,000                      |               |                          |
| 29 Pay Schl       |        |  |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 10,000 |  |                         |                          |                             |                             | 10,000                      |               |                          |
| FTE Program Staff |        |  | 0.000                   | 0.000                    |                             |                             |                             |               |                          |



SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME Summer School No. 73

| ACTIVITY |                   |        |                 | * * * HOURLY RATES OF PAY * * * |     |         | TOTAL            |
|----------|-------------------|--------|-----------------|---------------------------------|-----|---------|------------------|
| CODE     | TITLE OF POSITION | FTE 1/ | NUMBER OF HOURS | HIGH                            | LOW | AVERAGE | ANNUAL SALARY 2/ |

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

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 74 - Highly Capable

RUN OCT 11, 2007 @ 14:00

| Activity          | Total  | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|--------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |        | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       | 27,747 |                          |                         | 20,644                   | 7,103                       |                             |                             |               |                          |
| 22 Lrn Resrc      |        |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |        |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |        |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |        |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 50,592 |                          |                         |                          |                             | 20,000                      | 30,592                      |               |                          |
| 29 Pay Schl       |        |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 78,339 |                          |                         | 20,644                   | 7,103                       | 20,000                      | 30,592                      |               |                          |
| FTE Program Staff |        |                          | 0.000                   | 0.500                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Highly Capable \_\_\_\_\_ No. 74

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/ | * * * HIGH | ANNUAL SALARY RATES * * * | LOW | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|---------------|-------------------|--------|------------|---------------------------|-----|---------|------------------------|
|---------------|-------------------|--------|------------|---------------------------|-----|---------|------------------------|

\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE | TITLE OF POSITION    | PROGRAM NAME | Highly Capable |                    | No. 74        |                        |                      | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|----------------------|--------------|----------------|--------------------|---------------|------------------------|----------------------|---------------------------|
|                  |                      |              | FTE 1/         | NUMBER<br>OF HOURS | * * *<br>HIGH | HOURLY RATES OF<br>LOW | PAY * * *<br>AVERAGE |                           |
| 74-21-940        | OFFICE/CLERICAL      |              | 0.500          | 1,040.00           | 19.8500       | 19.8500                | 19.8500              | 20,644                    |
|                  | TOTAL OF ACTIVITY 21 |              | 0.500          |                    |               |                        |                      | 20,644                    |
|                  | PROGRAM TOTAL        |              | 0.500          | 3/                 |               |                        |                      | 20,644                    |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 79 - Instructional Programs, Other

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 22 Lrn Resrc      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 23 Principal      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 24 Guid/Coun      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/Safe       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 26 Hlth Serv      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       | 593,695 |                          | 397,683                 |                          | 108,012                     | 44,000                      | 44,000                      |               |                          |
| 28 Extracur       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 29 Pay Schl       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 62 Grnds Mai      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 63 Oper Bldg      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 64 Maint          |         |                          |                         |                          |                             |                             |                             |               |                          |
| 65 Utilities      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 68 Insurance      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 91 Pub Activ      |         |                          |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 593,695 |                          | 397,683                 |                          | 108,012                     | 44,000                      | 44,000                      |               |                          |
| FTE Program Staff |         |                          | 6.500                   | 0.000                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_Instructional Programs, Other\_\_\_\_\_ No. 79

| ACTIVITY<br>CODE     | TITLE OF POSITION                            | FTE 1/   | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|--|----------|---------------|----------------------|------------------------|---------------------------|
| 79-27-310            | ELEMENTARY TEACHER                           | 6.500    | 61,720        | 35,353               | 52,594.77              | 341,866                   |
| 79-27-311            | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME     | 0.000    |               |                      | 0.00                   | 42,667                    |
| 79-27-312            | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000    |               |                      | 0.00                   | 13,150                    |
| TOTAL OF ACTIVITY 27 |  | 6.500    |               |                      |                        | 397,683                   |
| PROGRAM TOTAL        |  | 6.500 3/ |               |                      |                        | 397,683                   |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_Instructional Programs, Other\_\_\_\_\_ No. 79

| ACTIVITY |                   |        |                    | * * * HOURLY RATES OF PAY * * * |     |         | TOTAL            |
|----------|-------------------|--------|--------------------|---------------------------------|-----|---------|------------------|
| CODE     | TITLE OF POSITION | FTE 1/ | NUMBER<br>OF HOURS | HIGH                            | LOW | AVERAGE | ANNUAL SALARY 2/ |

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

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 88 - Day Care

RUN OCT 11, 2007 @ 14:00

| Activity          | Total    | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|----------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |          | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 25 Man/SAFE       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 29 Pay Schl       |          |                          |                         |                          |                             |                             |                             |               |                          |
| 42 Food           |          |                          |                         |                          |                             |                             |                             |               |                          |
| 44 Food Srvs      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 63 Oper Bldg      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 65 Utilities      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 68 Insurance      |          |                          |                         |                          |                             |                             |                             |               |                          |
| 91 Pub Activ      | 2161,385 |                          | 154,812                 | 1186,514                 | 537,659                     | 176,500                     | 103,900                     | 2,000         |                          |
| TOTALS            | 2161,385 |                          | 154,812                 | 1186,514                 | 537,659                     | 176,500                     | 103,900                     | 2,000         |                          |
| FTE Program Staff |          |                          | 1.700                   | 31.735                   |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE     | TITLE OF POSITION                               | PROGRAM NAME _____<br>Day Care_____ | FTE 1/   | No. 88        |                      |                        | TOTAL<br>ANNUAL SALARY 2/ |
|----------------------|---|-------------------------------------|----------|---------------|----------------------|------------------------|---------------------------|
|                      |   |                                     |          | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES * * *<br>AVERAGE |                           |
| 88-91-130            | OTHER DISTRICT ADMINISTRATOR                    |                                     | 1.000    | 103,308       | 103,308              | 103,308.00             | 103,308                   |
| 88-91-131            | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T |                                     | 0.000    |               |                      | 0.00                   | 1,634                     |
| 88-91-330            | OTHER TEACHER                                   |                                     | 0.200    | 59,097        | 59,097               | 59,095.00              | 11,819                    |
| 88-91-331            | OTHER TEACHER SUPPLEMENTAL NOT TIME             |                                     | 0.000    |               |                      | 0.00                   | 1,537                     |
| 88-91-332            | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS         |                                     | 0.000    |               |                      | 0.00                   | 455                       |
| 88-91-410            | LIBRARY MEDIA SPECIALIST                        |                                     | 0.500    | 61,720        | 61,720               | 61,720.00              | 30,860                    |
| 88-91-411            | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME  |                                     | 0.000    |               |                      | 0.00                   | 4,012                     |
| 88-91-412            | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HO |                                     | 0.000    |               |                      | 0.00                   | 1,187                     |
| TOTAL OF ACTIVITY 91 |   |                                     | 1.700    |               |                      |                        | 154,812                   |
| PROGRAM TOTAL        |   |                                     | 1.700 3/ |               |                      |                        | 154,812                   |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| PROGRAM NAME         |                          | Day Care |                 | No. 88                               |         |         | TOTAL            |
|----------------------|--------------------------|----------|-----------------|--------------------------------------|---------|---------|------------------|
| ACTIVITY CODE        | TITLE OF POSITION        | FTE 1/   | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * HIGH | LOW     | AVERAGE | ANNUAL SALARY 2/ |
| 88-91-005            | OTHER SALARY ITEMS       | 0.000    | 7,000.00        | 20.0000                              | 0.0000  | 0.0000  | 224,296          |
| 88-91-910            | AIDES                    | 29.163   | 60,650.14       | 16.2100                              | 11.8600 | 14.1238 | 856,608          |
| 88-91-940            | OFFICE/CLERICAL          | 2.500    | 5,200.00        | 20.8400                              | 17.4600 | 19.2240 | 99,965           |
| 88-91-943            | OFFICE/CLERICAL NOT TIME | 0.000    | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 2,165            |
| 88-91-960            | PROFESSIONAL             | 0.072    | 148.80          | 23.3900                              | 23.3900 | 23.3871 | 3,480            |
| TOTAL OF ACTIVITY 91 |                          | 31.735   |                 |                                      |         |         | 1,186,514        |
| PROGRAM TOTAL        |                          | 31.735   | 3/              |                                      |         |         | 1,186,514        |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 89 - Other Community Services

RUN OCT 11, 2007 @ 14:00

| Activity          | Total   | FY 2007-2008             |                         |                          |                             |                             |                             |               |                          |
|-------------------|---------|--------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |         | Debit<br>Transfer<br>(0) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 21 Sup Inst       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 27 Teaching       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 28 Extracur       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 29 Pay Schl       |         |                          |                         |                          |                             |                             |                             |               |                          |
| 42 Food           |         |                          |                         |                          |                             |                             |                             |               |                          |
| 44 Food Srvs      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 63 Oper Bldg      | 42,151  |                          |                         | 28,860                   | 13,291                      |                             |                             |               |                          |
| 65 Utilities      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 68 Insurance      |         |                          |                         |                          |                             |                             |                             |               |                          |
| 91 Pub Activ      | 853,214 |                          |                         | 391,954                  | 136,260                     | 250,000                     | 75,000                      |               |                          |
| TOTALS            | 895,365 |                          |                         | 420,814                  | 149,551                     | 250,000                     | 75,000                      |               |                          |
| FTE Program Staff |         |                          | 0.000                   | 7.684                    |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Other Community Services \_\_\_\_\_ No. 89

| ACTIVITY | TITLE OF POSITION | FTE 1/ | HIGH | LOW | AVERAGE | TOTAL            |
|----------|-------------------|--------|------|-----|---------|------------------|
| CODE     |                   |        |      |     |         | ANNUAL SALARY 2/ |

\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Other Community Services \_\_\_\_\_ No. 89

| ACTIVITY CODE        | TITLE OF POSITION            | FTE 1/   | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * HIGH | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|------------------------------|----------|-----------------|--------------------------------------|---------|---------|------------------------|
| 89-63-970            | SERVICE WORKERS              | 0.750    | 1,560.00        | 18.5000                              | 18.5000 | 18.5000 | 28,860                 |
| TOTAL OF ACTIVITY 63 |                              | 0.750    |                 |                                      |         |         | 28,860                 |
| 89-91-005            | OTHER SALARY ITEMS           | 0.000    | 5,550.00        | 20.0000                              | 20.0000 | 20.0000 | 111,000                |
| 89-91-930            | LABORERS                     | 0.530    | 1,102.40        | 14.6100                              | 14.6100 | 14.6099 | 16,106                 |
| 89-91-940            | OFFICE/CLERICAL              | 1.553    | 3,230.00        | 25.6500                              | 17.2500 | 21.0015 | 67,835                 |
| 89-91-960            | PROFESSIONAL                 | 1.000    | 2,080.00        | 21.5200                              | 21.5200 | 21.5202 | 44,762                 |
| 89-91-980            | TECHNICAL                    | 3.851    | 8,008.00        | 19.9200                              | 13.9200 | 18.0125 | 144,244                |
| 89-91-993            | DIRECTOR/SUPERVISOR NOT TIME | 0.000    | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 8,007                  |
| TOTAL OF ACTIVITY 91 |                              | 6.934    |                 |                                      |         |         | 391,954                |
| PROGRAM TOTAL        |                              | 7.684 3/ |                 |                                      |         |         | 420,814                |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 97 - Districtwide Support  
FY 2007-2008

RUN OCT 11, 2007 @ 14:00

OBJECTS OF EXPENDITURE

| ACTIVITY          | Total    | Debit<br>Transfer<br>(0) | Credit<br>Transfer<br>(1) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
|-------------------|----------|--------------------------|---------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
| 11 Bd of Dir      | 170,600  |                          |                           |                         |                          |                             | 1,000                       | 169,500                     | 100           |                          |
| 12 Sup Offic      | 488,511  |                          |                           | 273,253                 | 104,278                  | 73,380                      | 22,600                      | 12,000                      | 3,000         |                          |
| 13 Bus Offic      | 1105,657 | 3,200                    |                           | 32,818                  | 675,946                  | 245,793                     | 78,000                      | 69,900                      |               |                          |
| 14 Hmn Rsrce      | 646,307  |                          |                           | 141,249                 | 287,541                  | 127,817                     | 13,500                      | 73,000                      | 3,200         |                          |
| 15 Pblc Rltn      | 103,425  |                          |                           |                         | 65,649                   | 21,776                      |                             | 16,000                      |               |                          |
| 25 Man/Safe       |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 61 Sup Bldg       | 241,896  |                          |                           |                         | 190,389                  | 49,507                      | 2,000                       |                             |               |                          |
| 62 Grnds Mai      | 295,175  |                          |                           |                         | 190,876                  | 68,699                      | 25,000                      | 10,600                      |               |                          |
| 63 Oper Bldg      | 2110,599 |                          |                           |                         | 1529,487                 | 542,912                     | 1,000                       | 17,000                      | 200           | 20,000                   |
| 64 Maint          | 1192,628 |                          |                           |                         | 667,353                  | 210,575                     | 154,000                     | 160,500                     | 200           |                          |
| 65 Utilities      | 2087,890 |                          |                           |                         |                          |                             | 20,000                      | 2067,890                    |               |                          |
| 67 Bldg Secu      | 110,200  |                          |                           |                         |                          |                             | 200                         | 110,000                     |               |                          |
| 68 Insurance      | 707,300  |                          |                           |                         |                          |                             |                             | 707,300                     |               |                          |
| 72 Info Sys       | 349,360  |                          |                           |                         |                          |                             |                             | 349,360                     |               |                          |
| 73 Printing       | 4,906    |                          | 150,276                   |                         | 37,970                   | 21,212                      | 50,000                      | 45,000                      | 1,000         |                          |
| 74 Warehouse      | 297,657  | 4,000                    |                           |                         | 179,087                  | 61,925                      | 51,545                      | 1,100                       |               |                          |
| 75 Mtr Pool       | 59,760   | 30,000                   |                           |                         |                          |                             | 23,760                      | 6,000                       |               |                          |
| 83 Interest       |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 84 Principal      |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 85 Debt Expn      |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 9971,871 | 37,200                   | 150,276                   | 447,320                 | 3928,576                 | 1423,596                    | 442,605                     | 3815,150                    | 7,700         | 20,000                   |
| FTE Program Staff |          |                          |                           | 2.750                   | 82.191                   |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| PROGRAM NAME _____ Districtwide Support_____ |   | No. 97   |         | * * * ANNUAL SALARY RATES * * * |            |                  | TOTAL |
|--|---|----------|---------|---------------------------------|------------|------------------|-------|
| ACTIVITY CODE                                | TITLE OF POSITION                               | FTE 1/   | HIGH    | LOW                             | AVERAGE    | ANNUAL SALARY 2/ |       |
| 97-12-110                                    | SUPERINTENDENT                                  | 1.000    | 156,025 | 156,025                         | 156,025.00 | 156,025          |       |
| 97-12-111                                    | SUPERINTENDENT SUPPLEMENTAL NOT TIME            | 0.000    |         |                                 | 0.00       | 84,410           |       |
| 97-12-120                                    | DEPUTY/ASSISTANT SUPERINTENDENT                 | 0.250    | 131,270 | 131,270                         | 131,272.00 | 32,818           |       |
| TOTAL OF ACTIVITY 12                         |   | 1.250    |         |                                 |            | 273,253          |       |
| 97-13-120                                    | DEPUTY/ASSISTANT SUPERINTENDENT                 | 0.250    | 131,270 | 131,270                         | 131,272.00 | 32,818           |       |
| TOTAL OF ACTIVITY 13                         |   | 0.250    |         |                                 |            | 32,818           |       |
| 97-14-120                                    | DEPUTY/ASSISTANT SUPERINTENDENT                 | 0.250    | 131,270 | 131,270                         | 131,272.00 | 32,818           |       |
| 97-14-130                                    | OTHER DISTRICT ADMINISTRATOR                    | 1.000    | 106,778 | 106,778                         | 106,778.00 | 106,778          |       |
| 97-14-131                                    | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T | 0.000    |         |                                 | 0.00       | 1,653            |       |
| TOTAL OF ACTIVITY 14                         |   | 1.250    |         |                                 |            | 141,249          |       |
| PROGRAM TOTAL                                |   | 2.750 3/ |         |                                 |            | 447,320          |       |

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Districtwide Support \_\_\_\_\_ No. 97

| ACTIVITY CODE        | TITLE OF POSITION            | FTE 1/ | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * | HIGH    | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|------------------------------|--------|-----------------|---------------------------------|---------|---------|---------|------------------------|
| 97-12-005            | OTHER SALARY ITEMS           | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 0.0000  | 2,280                  |
| 97-12-960            | PROFESSIONAL                 | 1.800  | 3,744.00        | 28.2404                         | 25.7115 | 27.1165 |         | 101,524                |
| 97-12-963            | PROFESSIONAL NOT TIME        | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 474                    |
| TOTAL OF ACTIVITY 12 |                              | 1.800  |                 |                                 |         |         |         | 104,278                |
| 97-13-005            | OTHER SALARY ITEMS           | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 3,040                  |
| 97-13-940            | OFFICE/CLERICAL              | 6.125  | 12,740.00       | 20.8400                         | 15.5800 | 17.9841 |         | 229,117                |
| 97-13-943            | OFFICE/CLERICAL NOT TIME     | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 2,961                  |
| 97-13-960            | PROFESSIONAL                 | 3.400  | 7,072.00        | 37.3918                         | 25.7115 | 31.8986 |         | 225,587                |
| 97-13-963            | PROFESSIONAL NOT TIME        | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 6,053                  |
| 97-13-980            | TECHNICAL                    | 2.300  | 4,784.00        | 22.4300                         | 19.3000 | 21.0612 |         | 100,757                |
| 97-13-990            | DIRECTOR/SUPERVISOR          | 1.000  | 2,080.00        | 51.3356                         | 51.3356 | 51.3356 |         | 106,778                |
| 97-13-993            | DIRECTOR/SUPERVISOR NOT TIME | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 1,653                  |
| TOTAL OF ACTIVITY 13 |                              | 12.825 |                 |                                 |         |         |         | 675,946                |
| 97-14-005            | OTHER SALARY ITEMS           | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 3,040                  |
| 97-14-940            | OFFICE/CLERICAL              | 1.866  | 3,880.00        | 17.4600                         | 17.2500 | 17.3582 |         | 67,350                 |
| 97-14-960            | PROFESSIONAL                 | 4.000  | 8,320.00        | 31.4154                         | 24.0255 | 25.8730 |         | 215,263                |
| 97-14-963            | PROFESSIONAL NOT TIME        | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 1,888                  |
| TOTAL OF ACTIVITY 14 |                              | 5.866  |                 |                                 |         |         |         | 287,541                |
| 97-15-960            | PROFESSIONAL                 | 1.000  | 2,080.00        | 31.4154                         | 31.4154 | 31.4154 |         | 65,344                 |
| 97-15-963            | PROFESSIONAL NOT TIME        | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  |         | 305                    |
| TOTAL OF ACTIVITY 15 |                              | 1.000  |                 |                                 |         |         |         | 65,649                 |
| 97-61-940            | OFFICE/CLERICAL              | 1.000  | 2,080.00        | 23.0900                         | 23.0900 | 23.0899 |         | 48,027                 |

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Districtwide Support \_\_\_\_\_ No. 97

| ACTIVITY CODE        | TITLE OF POSITION            | FTE 1/ | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * HIGH | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|------------------------------|--------|-----------------|--------------------------------------|---------|---------|------------------------|
| 97-61-943            | OFFICE/CLERICAL NOT TIME     | 0.000  | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 884                    |
| 97-61-990            | DIRECTOR/SUPERVISOR          | 2.000  | 4,160.00        | 33.2986                              | 33.2986 | 33.2986 | 138,522                |
| 97-61-993            | DIRECTOR/SUPERVISOR NOT TIME | 0.000  | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 2,956                  |
| TOTAL OF ACTIVITY 61 |                              | 3.000  |                 |                                      |         |         | 190,389                |
| 97-62-970            | SERVICE WORKERS              | 4.000  | 8,320.00        | 24.5800                              | 22.1200 | 22.7976 | 189,676                |
| 97-62-973            | SERVICE WORKERS NOT TIME     | 0.000  | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 1,200                  |
| TOTAL OF ACTIVITY 62 |                              | 4.000  |                 |                                      |         |         | 190,876                |
| 97-63-970            | SERVICE WORKERS              | 38.000 | 79,040.00       | 22.3700                              | 17.4300 | 19.3508 | 1,529,487              |
| TOTAL OF ACTIVITY 63 |                              | 38.000 |                 |                                      |         |         | 1,529,487              |
| 97-64-005            | OTHER SALARY ITEMS           | 0.000  | 1,293.00        | 25.0000                              | 0.0000  | 0.0000  | 43,552                 |
| 97-64-920            | CRAFTS/TRADES                | 10.000 | 20,800.00       | 33.0500                              | 22.2700 | 27.6380 | 574,871                |
| 97-64-923            | CRAFTS/TRADES NOT TIME       | 0.000  | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 2,400                  |
| 97-64-970            | SERVICE WORKERS              | 1.000  | 2,080.00        | 22.3700                              | 22.3700 | 22.3702 | 46,530                 |
| TOTAL OF ACTIVITY 64 |                              | 11.000 |                 |                                      |         |         | 667,353                |
| 97-73-980            | TECHNICAL                    | 1.000  | 2,080.00        | 18.0000                              | 18.0000 | 18.0000 | 37,440                 |
| 97-73-983            | TECHNICAL NOT TIME           | 0.000  | 0.00            | 0.0000                               | 0.0000  | 0.0000  | 530                    |
| TOTAL OF ACTIVITY 73 |                              | 1.000  |                 |                                      |         |         | 37,970                 |
| 97-74-970            | SERVICE WORKERS              | 3.700  | 7,696.00        | 25.7000                              | 22.3700 | 23.2701 | 179,087                |

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE | TITLE OF POSITION    | PROGRAM NAME _____ Districtwide Support _____ No. 97 |                    | * * * HOURLY RATES OF PAY * * * |     |         | TOTAL            |
|------------------|----------------------|--|--------------------|---------------------------------|-----|---------|------------------|
|                  |                      | FTE 1/   | NUMBER<br>OF HOURS | HIGH                            | LOW | AVERAGE | ANNUAL SALARY 2/ |
|                  | TOTAL OF ACTIVITY 74 |  | 3.700              |                                 |     |         | 179,087          |
|                  | PROGRAM TOTAL        |  | 82.191 3/          |                                 |     |         | 3,928,576        |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
 PROGRAM 98 - School Food Services

RUN OCT 11, 2007 @ 14:00

FY 2007-2008

| ACTIVITY          | Total    | OBJECTS OF EXPENDITURE   |                           |                         |                          |                             |                             |                             |               |                          |
|-------------------|----------|--------------------------|---------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |          | Debit<br>Transfer<br>(0) | Credit<br>Transfer<br>(1) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 25 Man/SAFE       |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 29 Pay Schl       |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 41 Sup Nutr       | 212,395  | 4,000                    |                           |                         | 147,806                  | 50,489                      | 7,050                       | 2,550                       | 500           |                          |
| 42 Food           | 750,000  |                          |                           |                         |                          |                             | 750,000                     |                             |               |                          |
| 44 Food Srvs      | 1122,565 | 5,500                    |                           |                         | 577,186                  | 304,091                     | 101,200                     | 11,000                      | 400           | 123,188                  |
| 49 Transfers      | 17,400   |                          | 17,400                    |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 2067,560 | 9,500                    | 17,400                    |                         | 724,992                  | 354,580                     | 858,250                     | 13,550                      | 900           | 123,188                  |
| FTE Program Staff |          |                          |                           | 0.000                   | 20.330                   |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ School Food Services \_\_\_\_\_ No. 98

| ACTIVITY<br>CODE | TITLE OF POSITION | FTE 1/ | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES<br>AVERAGE | * * * | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|-------------------|--------|---------------|----------------------|------------------|-------|---------------------------|
|------------------|-------------------|--------|---------------|----------------------|------------------|-------|---------------------------|

\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME School Food Services No. 98

| ACTIVITY CODE        | TITLE OF POSITION            | FTE 1/ | NUMBER OF HOURS | * * * HOURLY RATES OF PAY * * * | HIGH    | LOW     | AVERAGE | TOTAL ANNUAL SALARY 2/ |
|----------------------|------------------------------|--------|-----------------|---------------------------------|---------|---------|---------|------------------------|
| 98-41-005            | OTHER SALARY ITEMS           | 0.000  | 10.00           | 20.0000                         | 20.0000 | 20.0000 | 20.0000 | 200                    |
| 98-41-940            | OFFICE/CLERICAL              | 1.500  | 3,120.00        | 20.8400                         | 18.6800 | 20.1199 | 20.1199 | 62,774                 |
| 98-41-990            | DIRECTOR/SUPERVISOR          | 1.000  | 2,080.00        | 40.0423                         | 40.0423 | 40.0423 | 40.0423 | 83,288                 |
| 98-41-993            | DIRECTOR/SUPERVISOR NOT TIME | 0.000  | 0.00            | 0.0000                          | 0.0000  | 0.0000  | 0.0000  | 1,544                  |
| TOTAL OF ACTIVITY 41 |                              | 2.500  |                 |                                 |         |         |         | 147,806                |
| 98-44-005            | OTHER SALARY ITEMS           | 0.000  | 100.00          | 20.0000                         | 20.0000 | 20.0000 | 20.0000 | 2,000                  |
| 98-44-970            | SERVICE WORKERS              | 17.830 | 37,084.80       | 21.3100                         | 14.2300 | 15.5100 | 15.5100 | 575,186                |
| TOTAL OF ACTIVITY 44 |                              | 17.830 |                 |                                 |         |         |         | 577,186                |
| PROGRAM TOTAL        |                              | 20.330 | 3/              |                                 |         |         |         | 724,992                |

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

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

3/ Use three decimal places.

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 99 - Pupil Transportation

RUN OCT 11, 2007 @ 14:00

FY 2007-2008

| ACTIVITY          | Total    | OBJECTS OF EXPENDITURE   |                           |                         |                          |                             |                             |                             |               |                          |
|-------------------|----------|--------------------------|---------------------------|-------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|---------------|--------------------------|
|                   |          | Debit<br>Transfer<br>(0) | Credit<br>Transfer<br>(1) | Cert<br>Salaries<br>(2) | Class<br>Salaries<br>(3) | Employee<br>Benefits<br>(4) | Supplies<br>& Mat'ls<br>(5) | Contract<br>Services<br>(7) | Travel<br>(8) | Capital<br>Outlay<br>(9) |
| 25 Man/Save       |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 29 Pay Schl       |          |                          |                           |                         |                          |                             |                             |                             |               |                          |
| 51 Sup Trans      | 312,834  | 5,000                    |                           |                         | 221,726                  | 72,608                      | 1,600                       | 10,100                      | 1,800         |                          |
| 52 Operation      | 2239,919 |                          |                           |                         | 1342,863                 | 618,556                     | 270,500                     | 8,000                       |               |                          |
| 53 Maint          | 492,751  |                          |                           |                         | 292,035                  | 91,416                      | 82,300                      | 27,000                      |               |                          |
| 56 Insurance      | 25,000   |                          |                           |                         |                          |                             |                             | 25,000                      |               |                          |
| 59 Transfers      | 237,150  |                          | 237,150                   |                         |                          |                             |                             |                             |               |                          |
| TOTALS            | 2833,354 | 5,000                    | 237,150                   |                         | 1856,624                 | 782,580                     | 354,400                     | 70,100                      | 1,800         |                          |
| FTE Program Staff |          |                          |                           | 0.000                   | 38.289                   |                             |                             |                             |               |                          |

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

PROGRAM NAME \_\_\_\_\_ Pupil Transportation\_\_\_\_\_ No. 99

| ACTIVITY | TITLE OF POSITION | FTE 1/ | HIGH | LOW | AVERAGE | TOTAL            |
|----------|-------------------|--------|------|-----|---------|------------------|
| CODE     |                   |        |      |     |         | ANNUAL SALARY 2/ |

\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2007-2008

| PROGRAM NAME _____ Pupil Transportation _____ No. 99 |                              |           |           |                 |           |         | TOTAL            |
|--|------------------------------|-----------|-----------|-----------------|-----------|---------|------------------|
| ACTIVITY   |                              | NUMBER    | * * *     | HOURLY RATES OF | PAY * * * |         |                  |
| CODE   | TITLE OF POSITION            | FTE 1/    | OF HOURS  | HIGH            | LOW       | AVERAGE | ANNUAL SALARY 2/ |
| 99-51-940  | OFFICE/CLERICAL              | 1.000     | 2,080.00  | 19.8500         | 19.8500   | 19.8500 | 41,288           |
| 99-51-943  | OFFICE/CLERICAL NOT TIME     | 0.000     | 0.00      | 0.0000          | 0.0000    | 0.0000  | 972              |
| 99-51-950  | OPERATORS                    | 1.715     | 3,568.00  | 23.1755         | 21.0900   | 22.3058 | 79,587           |
| 99-51-990  | DIRECTOR/SUPERVISOR          | 1.000     | 2,080.00  | 47.2428         | 47.2428   | 47.2428 | 98,265           |
| 99-51-993  | DIRECTOR/SUPERVISOR NOT TIME | 0.000     | 0.00      | 0.0000          | 0.0000    | 0.0000  | 1,614            |
| TOTAL OF ACTIVITY 51                                 |                              | 3.715     |           |                 |           |         | 221,726          |
| 99-52-005  | OTHER SALARY ITEMS           | 0.000     | 8,825.00  | 25.0000         | 25.0000   | 25.0000 | 220,625          |
| 99-52-950  | OPERATORS                    | 29.574    | 61,519.50 | 18.4700         | 18.1700   | 18.2420 | 1,122,238        |
| TOTAL OF ACTIVITY 52                                 |                              | 29.574    |           |                 |           |         | 1,342,863        |
| 99-53-005  | OTHER SALARY ITEMS           | 0.000     | 1,250.00  | 25.0000         | 0.0000    | 0.0000  | 40,750           |
| 99-53-920  | CRAFTS/TRADES                | 5.000     | 10,400.00 | 24.8700         | 23.6900   | 24.1620 | 251,285          |
| TOTAL OF ACTIVITY 53                                 |                              | 5.000     |           |                 |           |         | 292,035          |
| PROGRAM TOTAL  |                              | 38.289 3/ |           |                 |           |         | 1,856,624        |

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

2/ Except for subtotals and totals, total annual salary must equal 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

RUN OCT 11, 2007 @ 14:00

| Object of Expenditure           |       | (1)<br>Actual<br>2005-2006 | (2)<br>% to<br>Total | (3)<br>Budget<br>2006-2007 | (4)<br>% to<br>Total | (5)<br>Budget<br>2007-2008 | (6)<br>% to<br>Total |
|---------------------------------|-------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| Debit Transfers                 | -0-   | 636,026                    | XXXXXX               | 413,350                    | XXXXXX               | 404,826                    | XXXXXX               |
| Credit Transfers                | -1- ( | 636,026-)                  | XXXXXX (             | 413,350 )                  | XXXXXX (             | 404,826 )                  | XXXXXX               |
| Certificated Salaries           | -2-   | 38,621,014                 | 46.38                | 38,074,751                 | 45.07                | 37,871,514                 | 43.98                |
| Classified Salaries             | -3-   | 17,415,514                 | 20.92                | 17,359,690                 | 20.55                | 16,210,678                 | 18.83                |
| Employ Benefits & Payroll Taxes | -4-   | 15,955,564                 | 19.16                | 17,431,743                 | 20.64                | 17,828,221                 | 20.71                |
| Supp, Inst Resr & Non-Cap Items | -5-   | 3,398,656                  | 4.08                 | 3,685,641                  | 4.36                 | 6,143,407                  | 7.13                 |
| Purchased Services              | -7-   | 7,584,450                  | 9.11                 | 7,600,695                  | 9.00                 | 7,834,329                  | 9.10                 |
| Travel                          | -8-   | 61,525                     | 0.07                 | 47,225                     | 0.06                 | 17,400                     | 0.02                 |
| Capital Outlay                  | -9-   | 227,488                    | 0.27                 | 273,500                    | 0.32                 | 198,664                    | 0.23                 |
| TOTAL EXPENDITURES              |       | 83,264,213                 | 100.00               | 84,473,245                 | 100.00               | 86,104,213                 | 100.00               |

## SHORELINE SCHOOL DISTRICT No. 412

RUN OCT 11, 2007 @ 14:00

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

| Activity                     | Actual     | % To  | Budget     | % To  | Budget     | % To  |
|------------------------------|------------|-------|------------|-------|------------|-------|
|                              | 2005-2006  | Total | 2006-2007  | Total | 2007-2008  | Total |
| TEACHING ACTIVITIES          |            |       |            |       |            |       |
| 27 Teaching                  | 47,971,033 | 57.61 | 49,087,889 | 58.11 | 51,597,976 | 59.93 |
| 28 Extracurricular           | 1,247,021  | 1.50  | 1,502,542  | 1.78  | 1,444,339  | 1.68  |
| 29 Payments to School Dists  | 173,272    | 0.21  | 180,000    | 0.21  | 0          | 0.00  |
| TOTAL TEACHING ACTIVITIES    | 49,391,327 | 59.32 | 50,770,431 | 60.10 | 53,042,315 | 61.61 |
| TEACHING SUPPORT             |            |       |            |       |            |       |
| 22 Learning Resources        | 2,379,350  | 2.86  | 2,583,237  | 3.06  | 1,627,219  | 1.89  |
| 24 Guidance and Counseling   | 1,804,406  | 2.17  | 1,776,061  | 2.10  | 1,672,784  | 1.94  |
| 25 Pupil Management & Safety | 1,183,264  | 1.42  | 1,228,145  | 1.45  | 1,187,908  | 1.38  |
| 26 Health Services           | 2,929,438  | 3.52  | 2,975,571  | 3.52  | 3,175,701  | 3.69  |
| TOTAL TEACHING SUPPORT       | 8,296,460  | 9.97  | 8,563,014  | 10.13 | 7,663,612  | 8.90  |
| OTHER SUPPORTIVE ACTIVITIES  |            |       |            |       |            |       |
| 42 Food                      | 668,396    | 0.80  | 750,000    | 0.89  | 750,000    | 0.87  |
| 44 Operations                | 991,753    | 1.19  | 1,095,780  | 1.30  | 1,122,565  | 1.30  |
| 49 Transfers                 | 37,143-    | 0.03- | 20,800-    | 0.01- | 17,400-    | 0.01- |
| 52 Operations                | 2,398,581  | 2.88  | 2,321,995  | 2.75  | 2,239,919  | 2.60  |
| 53 Maintenance               | 419,665    | 0.50  | 512,425    | 0.61  | 492,751    | 0.57  |
| 56 Insurance                 | 22,240     | 0.03  | 0          | 0.00  | 25,000     | 0.03  |
| 59 Transfers                 | 311,648-   | 0.36- | 189,430-   | 0.21- | 237,150-   | 0.27- |
| 62 Grounds Maintenance       | 268,909    | 0.32  | 274,257    | 0.32  | 295,175    | 0.34  |
| 63 Operation of Buildings    | 2,600,801  | 3.12  | 2,625,769  | 3.11  | 2,152,750  | 2.50  |
| 64 Maintenance               | 1,206,880  | 1.45  | 1,097,340  | 1.30  | 1,192,628  | 1.39  |
| 65 Utilities                 | 2,025,291  | 2.43  | 2,175,010  | 2.57  | 2,087,890  | 2.42  |
| 67 Building Security         | 100,884    | 0.12  | 110,200    | 0.13  | 110,200    | 0.13  |
| 68 Insurance                 | 495,600    | 0.60  | 555,000    | 0.66  | 707,300    | 0.82  |

## SHORELINE SCHOOL DISTRICT No. 412

RUN OCT 11, 2007 @ 14:00

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

| Activity                            | Actual     | % To   | Budget     | % To   | Budget     | % To   |
|-------------------------------------|------------|--------|------------|--------|------------|--------|
|                                     | 2005-2006  | Total  | 2006-2007  | Total  | 2007-2008  | Total  |
| OTHER SUPPORTIVE ACTIVITIES (cont.) |            |        |            |        |            |        |
| 72 Information Systems              | 22         | 0.00   | 360,050    | 0.43   | 349,360    | 0.41   |
| 73 Printing                         | 183,598    | 0.22   | 308,340    | 0.37   | 4,906      | 0.01   |
| 74 Warehousing & Distribution       | 179,884    | 0.22   | 230,814    | 0.27   | 297,657    | 0.35   |
| 75 Motor Pool                       | 260-       | 0.00   | 8,250-     | 0.00   | 59,760     | 0.07   |
| 83 Interest                         | 32,975     | 0.04   | 0          | 0.00   | 0          | 0.00   |
| 84 Principal                        | 0          | 0.00   | 0          | 0.00   | 0          | 0.00   |
| 85 Debt - Related Expenditures      | 0          | 0.00   | 0          | 0.00   | 0          | 0.00   |
| 91 Public Activites                 | 2,654,811  | 3.19   | 2,830,150  | 3.35   | 3,014,599  | 3.50   |
| TOTAL OTHER SUPPORT ACTIVITIES      | 13,901,247 | 16.72  | 15,028,650 | 17.84  | 14,647,910 | 17.03  |
| UNIT ADMINISTRATION                 |            |        |            |        |            |        |
| 23 Principal's Office               | 4,713,680  | 5.66   | 4,601,151  | 5.45   | 4,631,026  | 5.38   |
| CENTRAL ADMINISTRATION              |            |        |            |        |            |        |
| 11 Board of Directors               | 245,843    | 0.30   | 257,010    | 0.30   | 170,600    | 0.20   |
| 12 Superintendent's Office          | 633,445    | 0.76   | 496,890    | 0.59   | 488,511    | 0.57   |
| 13 Business Office                  | 1,832,874  | 2.20   | 1,007,712  | 1.19   | 1,105,657  | 1.28   |
| 14 Human Resources                  | 551,708    | 0.66   | 572,034    | 0.68   | 646,307    | 0.75   |
| 15 Public Relations                 | XXXXXX     | XXXXXX | 0          | 0.00   | 103,425    | 0.12   |
| 21 Supervision-Instruction          | 2,963,964  | 3.56   | 2,430,554  | 2.88   | 2,837,725  | 3.30   |
| 41 Super.-Nutrition Services        | 199,556    | 0.24   | 196,099    | 0.23   | 212,395    | 0.25   |
| 51 Supervision-Transportation       | 317,241    | 0.38   | 314,494    | 0.37   | 312,834    | 0.36   |
| 61 Supervision-Building             | 216,863    | 0.26   | 235,206    | 0.28   | 241,896    | 0.28   |
| TOTAL CENTRAL ADMINISTRATION        | 6,961,498  | 8.36   | 5,509,999  | 6.52   | 6,119,350  | 7.11   |
| TOTAL EXPENDITURES                  | 83,264,213 | 100.00 | 84,473,245 | 100.00 | 86,104,213 | 100.00 |

SHORELINE SCHOOL DISTRICT No. 412  
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS  
BY ACTIVITY FOR FY 2007-2008

RUN OCT 11, 2007 @ 14:00

(CALCULATED TO THREE DECIMAL PLACES)

| ACTIVITY                                    | (1)<br>NO. OF FTE<br>CERTIFICATED<br>STAFF | (2)<br>% TO<br>TOTAL | (3)<br>NO. OF FTE<br>CLASSIFIED<br>STAFF | (4)<br>% TO<br>TOTAL |
|---|--|----------------------|--|----------------------|
| TEACHING ACTIVITIES                         |  |                      |  |                      |
| 27 Teaching                                 | 477.620                                    | 83.974               | 75.229                                   | 21.094               |
| 28 Extracurricular                          | 1.000                                      | 0.175                | 1.000                                    | 0.280                |
| <hr style="border-top: 1px dashed black;"/> |  |                      |  |                      |
| TOTAL TEACHING ACTIVITIES                   | 478.620                                    | 84.149               | 76.229                                   | 21.374               |
| TEACHING SUPPORT                            |  |                      |  |                      |
| 22 Learning Resources                       | 13.000                                     | 2.285                | 9.775                                    | 2.740                |
| 24 Guidance and Counseling                  | 13.200                                     | 2.320                | 8.423                                    | 2.361                |
| 25 Pupil Management & Safety                | 0.000                                      | 0.000                | 25.768                                   | 7.225                |
| 26 Health Services                          | 29.400                                     | 5.169                | 11.320                                   | 3.174                |
| <hr style="border-top: 1px dashed black;"/> |  |                      |  |                      |
| TOTAL TEACHING SUPPORT                      | 55.600                                     | 9.774                | 55.286                                   | 15.500               |
| OTHER SUPPORTIVE ACTIVITIES                 |  |                      |  |                      |
| 44 Operations                               | XXXXXX                                     | XXXXXX               | 17.830                                   | 4.999                |
| 52 Operations                               | XXXXXX                                     | XXXXXX               | 29.574                                   | 8.292                |
| 53 Maintenance                              | XXXXXX                                     | XXXXXX               | 5.000                                    | 1.402                |
| 62 Grounds Maintenance                      | XXXXXX                                     | XXXXXX               | 4.000                                    | 1.121                |
| 63 Operation of Buildings                   | XXXXXX                                     | XXXXXX               | 38.750                                   | 10.865               |
| 64 Maintenance                              | XXXXXX                                     | XXXXXX               | 11.000                                   | 3.084                |
| 65 Utilities                                | XXXXXX                                     | XXXXXX               | 0.000                                    | 0.000                |
| 67 Building Security                        | XXXXXX                                     | XXXXXX               | 0.000                                    | 0.000                |
| 72 Information Systems                      | 0.000                                      | 0.000                | 0.000                                    | 0.000                |
| 73 Printing                                 | 0.000                                      | 0.000                | 1.000                                    | 0.280                |
| 74 Warehousing & Distribution               | 0.000                                      | 0.000                | 3.700                                    | 1.037                |
| 75 Motor Pool                               | 0.000                                      | 0.000                | 0.000                                    | 0.000                |
| 91 Public Activites                         | 1.700                                      | 0.298                | 38.669                                   | 10.843               |
| <hr style="border-top: 1px dashed black;"/> |  |                      |  |                      |
| TOTAL OTHER SUPPORT ACTIVITIES              | 1.700                                      | 0.298                | 149.523                                  | 41.923               |

SHORELINE SCHOOL DISTRICT No. 412  
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS  
BY ACTIVITY FOR FY 2007-2008

RUN OCT 11, 2007 @ 14:00

(CALCULATED TO THREE DECIMAL PLACES)

| ACTIVITY                      | (1)<br>NO. OF FTE<br>CERTIFICATED<br>STAFF | (2)<br>% TO<br>TOTAL | (3)<br>NO. OF FTE<br>CLASSIFIED<br>STAFF | (4)<br>% TO<br>TOTAL |
|-------------------------------|--|----------------------|--|----------------------|
| UNIT ADMINISTRATION           |  |                      |  |                      |
| 23 Principal's Office         | 21.000                                     | 3.692                | 27.999                                   | 7.851                |
| CENTRAL ADMINISTRATION        |  |                      |  |                      |
| 12 Superintendent's Office    | 1.250                                      | 0.219                | 1.800                                    | 0.504                |
| 13 Business Office            | 0.250                                      | 0.043                | 12.825                                   | 3.596                |
| 14 Human Resources            | 1.250                                      | 0.219                | 5.866                                    | 1.644                |
| 15 Public Relations           | 0.000                                      | 0.000                | 1.000                                    | 0.280                |
| 21 Supervision-Instruction    | 9.100                                      | 1.599                | 16.882                                   | 4.733                |
| 41 Super.-Nutrition Services  | 0.000                                      | 0.000                | 2.500                                    | 0.701                |
| 51 Supervision-Transportation | 0.000                                      | 0.000                | 3.715                                    | 1.041                |
| 61 Supervision-Building       | 0.000                                      | 0.000                | 3.000                                    | 0.841                |
|                               | -----                                      |                      |  |                      |
| TOTAL CENTRAL ADMINISTRATION  | 11.850                                     | 2.080                | 47.588                                   | 13.340               |
| TOTAL FTE STAFF               | 568.770                                    | 100.000              | 356.625                                  | 100.000              |

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.  
FORM SPI F-195 (Rev. 9/07)

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)                | (2)              | (3)             | (4) 1/                 | (5)             |
|-------------|--------------------|------------------|-----------------|------------------------|-----------------|
|             | EXCESS LEVY AMOUNT | EST. TIMBER LEVY | NET LEVY AMOUNT | COLLECTION %           | AMOUNT BUDGETED |
|             |                    |                  | (Col 1 - Col 2) |                        | (Col 3 x Col 4) |
| FALL 2007   | \$17,854,272       | \$0              | \$17,854,272    | 48.00                  | \$8,570,051     |
| SPRING 2008 | \$18,186,930       | \$0              | \$18,186,930    | 52.00                  | \$9,457,204     |
|             |                    |                  |                 | 1100 TOTAL LOCAL TAXES | \$18,027,255    |

PART II - TIMBER EXCISE TAX

|             | (1)                       | (2) 2/          | (3)              | (4)                      | (5)             |
|-------------|---------------------------|-----------------|------------------|--------------------------|-----------------|
|             | TIMBER ASSESSED VALUATION | \$ PER THOUSAND | EST. TIMBER LEVY | COLLECTION %             | AMOUNT BUDGETED |
|             | 3/                        |                 | (Col 1 x Col 2)  |                          | (Col 3 x Col 4) |
| FALL 2007   | \$0                       | 0.000           | \$0              | 0%                       | XXXXXX          |
| SPRING 2008 | \$0                       | 0.000           | \$0              | 100%                     | \$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

RUN OCT 11, 2007 @ 14:00

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

| (1)  | (2)                         | (3)                                  | (4)                                     | (5)                               | (6)  |
|--|-----------------------------|--------------------------------------|---|-----------------------------------|--|
| A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years: | LENGTH OF CONTRACT (MONTHS) | OUTSTANDING BALANCE AT SEPT. 1, 2007 | PRINCIPLE PAYMENTS IN FY 2007-2008      | INTEREST PAYMENTS IN FY 2007-2008 | OUTSTANDING BALANCE AT AUG. 31, 2008 (COL3 - COL4) |
| A. TOTAL   |                             | \$0                                  | \$0 3/                                  | \$0                               | \$0  |
| B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY         | LENGTH OF CONTRACT (MONTHS) | TOTAL AMOUNT OF CONTRACT PURCHASE    | DOWN PMTS & PRINC. PMTS IN FY 2007-2008 | INTEREST PAYMENTS IN FY 2007-2008 | LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)   |
| B. TOTAL   |                             | \$0 2/                               | \$0                                     | \$0                               | \$0 4/   |
| C. TOTAL for both sections (A + B)   |                             |                                      |   | \$0 3/                            | \$0  |

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 Principle, as appropriate.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page GF7.

## SUMMARY OF ASSOCIATED STUDENT FUND BUDGET

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES  |                            |                            |                            |
| 100 General Student Body                                  | 713,549                    | 750,000                    | 1,469,065                  |
| 200 Athletics   | 308,222                    | 350,000                    | 422,600                    |
| 300 Classes   | 52,334                     | 50,000                     | 92,000                     |
| 400 Clubs   | 685,136                    | 700,000                    | 1,535,187                  |
| 600 Private Moneys  | 81,920                     | 600,000                    | 199,250                    |
| A. Total REVENUES   | 1,841,163                  | 2,450,000                  | 3,718,102                  |
| EXPENDITURES  |                            |                            |                            |
| 100 General Student Body                                  | 497,897                    | 600,000                    | 1,210,605                  |
| 200 Athletics   | 408,618                    | 450,000                    | 568,100                    |
| 300 Classes   | 38,218                     | 100,000                    | 92,000                     |
| 400 Clubs   | 739,146                    | 750,000                    | 1,569,102                  |
| 600 Private Moneys  | 76,915                     | 600,000                    | 200,077                    |
| B. Total EXPENDITURES                                     | 1,760,797                  | 2,500,000                  | 3,639,884                  |
| C. EXCESS of REVENUES OVER (UNDER) EXPENDITURES (A - B)   | 80,365                     | 50,000-                    | 78,218                     |
| BEGINNING FUND BALANCE                                    |                            |                            |                            |
| G.L.810 Reserved for Other Items                          | 0                          | 0                          | 0                          |
| G.L.840 Reserved for Inventory                            | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks                      | 0                          | 0                          | 0                          |
| G.L.870 Unreserved, Designated for Other Items            | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance             | 989,650                    | 883,727                    | 1,180,000                  |
| D. Total BEGINNING FUND BALANCE                           | 989,650                    | 883,727                    | 1,180,000                  |
| E. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -) | 0                          | XXXXXX                     | XXXXXX                     |
| ENDING FUND BALANCE                                       |                            |                            |                            |
| G.L.810 Reserved for Other Items                          | 0                          | 0                          | 0                          |
| G.L.840 Reserved for Inventory                            | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks                      | 0                          | 0                          | 0                          |
| G.L.870 Unreserved, Designated for Other Items            | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance             | 1,070,016                  | 833,727                    | 1,258,218                  |
| F. Total ENDING FUND BALANCE (C + D, + or - E)            | 1,070,016                  | 833,727                    | 1,258,218 1/               |

1/ Amount on Line F should be equal to or greater than all reserved fund balances.  
FORM SPI F-195 (Rev. 9/07)

## SUMMARY OF DEBT SERVICE FUND BUDGET

|  | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|--|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES   |                            |                            |                            |
| 1000 Local Taxes   | 13,095,075                 | 17,038,254                 | 19,904,000                 |
| 2000 Local Support Nontax  | 158,174                    | 105,000                    | 152,000                    |
| 3000 State, General Purpose  | 0                          | 0                          | 0                          |
| 5000 Federal, General Purpose  | 0                          | 0                          | 0                          |
| 6000 Federal, Special Purpose  | 0                          | 0                          | 0                          |
| 9000 Other Financing Sources   | 14,452,321                 | 300,000                    | 294,289                    |
| A. Total REVENUES, OTHER FINANCING SOURCES   | 27,705,570                 | 17,443,254                 | 20,350,289                 |
| EXPENDITURES   |                            |                            |                            |
| Matured Bond Expenditures  | 11,178,388                 | 8,000,000                  | 11,262,814                 |
| Interest on Bonds  | 4,433,310                  | 7,500,000                  | 6,285,829                  |
| Interfund Loan Interest  | 0                          | 0                          | 0                          |
| Bond Transfer Fees   | 3,045                      | 5,000                      | 5,000                      |
| Arbitrage Rebate   | 0                          | 1,000,000                  | 0                          |
| Underwriters Fees  | 0                          | 0                          | 0                          |
| B. Total EXPENDITURES  | 15,614,745                 | 16,505,000                 | 17,553,643                 |
| C. OTHER FINANCING USES  | 0                          | 0                          | 0                          |
| D. PAYMENTS TO REFUNDED BOND ESCROW AGENT  | 11,805,575                 | 0                          | 0                          |
| E. CROSSOVER DEFEASANCE  | 0                          | 0                          | 0                          |
| F. EXCESS of REVENUES/OTHER FINANCING SOURCES<br>OVER (UNDER) EXPENDITURES (A-B-C-D-E) | 285,249                    | 938,254                    | 2,796,646                  |
| BEGINNING FUND BALANCE   |                            |                            |                            |
| G.L.810 Reserved for Other Items   | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate  | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance  | 3,250,376                  | 3,404,061                  | 6,974,891                  |
| G. Total BEGINNING FUND BALANCE  | 3,250,376                  | 3,404,061                  | 6,974,891                  |
| H. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)                              | 0                          | XXXXXX                     | XXXXXX                     |
| ENDING FUND BALANCE  |                            |                            |                            |
| G.L.810 Reserved for Other Items   | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate  | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance  | 3,535,626                  | 4,342,315                  | 9,771,537                  |
| I. Total ENDING FUND BALANCE (F + G, + OR - H)   | 3,535,626                  | 4,342,315                  | 9,771,537                  |

SHORELINE SCHOOL DISTRICT No. 412  
DEBT SERVICE FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN OCT 11, 2007 @ 14:00

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES   |                            |                            |                            |
| 1100 Local Property Taxes                             | 13,095,013                 | 17,038,204                 | 19,904,000                 |
| 1300 Sale of Tax Title Property                       | 62                         | 50                         | 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                                | 13,095,075                 | 17,038,254                 | 19,904,000                 |
| LOCAL SUPPORT NONTAX                                  |                            |                            |                            |
| 2300 Investment Earnings                              | 158,174                    | 105,000                    | 152,000                    |
| 2700 Rentals and Leases                               | 0                          | 0                          | 0                          |
| 2900 Local Support Nontax, Unassigned                 | 0                          | 0                          | 0                          |
| 2000 Total LOCAL SUPPORT NONTAX                       | 158,174                    | 105,000                    | 152,000                    |
| 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                          |
| 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                          |
| 5000 Total FEDERAL, GENERAL PURPOSE                   | 0                          | 0                          | 0                          |
| OTHER FINANCING SOURCES                               |                            |                            |                            |
| 9100 Sale of Bonds                                    | 14,190,594                 | 0                          | 0                          |
| 9200 Sale of Real Property                            | 0                          | 0                          | 0                          |
| 9600 Sale of Refunding Bonds                          | 0                          | 0                          | 0                          |
| 9900 Transfers  | 261,727                    | 300,000                    | 294,289                    |
| 9000 Total OTHER FINANCING SOURCES                    | 14,452,321                 | 300,000                    | 294,289                    |
| TOTAL REVENUES AND OTHER FINANCING SOURCES            | 27,705,570                 | 17,443,254                 | 20,350,289                 |

SHORELINE SCHOOL DISTRICT No. 412

RUN OCT 11, 2007 @ 14:00

DEBT SERVICE FUND BUDGET  
 DETAIL OF OUTSTANDING BONDS  
 FOR BUDGET YEAR 2007-2008

| Date of Issue            | 1/                   | Amount of<br>Original Issue | Estimated Amount<br>Outstanding<br>September 1, 2007 |
|--------------------------|----------------------|-----------------------------|--|
| <b>A. VOTED BONDS</b>    |                      |                             |  |
| 12-01-1996               |                      | 15,000,000                  | 5,000,000  |
| 12-01-1996               |                      | 12,725,000                  | 3,300,000  |
| 10-01-1998               |                      | 38,625,000                  | 23,015,000   |
| 12-01-2002               |                      | 9,000,000                   | 5,650,000  |
| 02-01-2005               |                      | 21,275,000                  | 20,930,000   |
| 04-05-2006               |                      | 72,010,000                  | 72,010,000   |
|                          | TOTAL VOTED BONDS    | \$ 168,635,000              | \$ 129,905,000                                       |
| <b>B. NONVOTED BONDS</b> |                      |                             |  |
| 02-15-2005               |                      | 3,799,605                   | 3,609,784  |
|                          | TOTAL NONVOTED BONDS | \$ 3,799,605                | \$ 3,609,784   |
|                          | TOTAL ALL BONDS      | \$ 172,434,605              | \$ 133,514,784 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

RUN OCT 11, 2007 @ 14:00

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)                | (2)              | (3)                                | (4) 1/                 | (5)                                |
|-------------|--------------------|------------------|------------------------------------|------------------------|------------------------------------|
|             | EXCESS LEVY AMOUNT | EST. TIMBER LEVY | NET LEVY AMOUNT<br>(COL 1 - COL 2) | COLLECTION %           | AMOUNT BUDGETED<br>(COL 3 X COL 4) |
| FALL 2007   | \$19,800,000       | \$0              | \$19,800,000                       | 48.00                  | \$9,504,000                        |
| SPRING 2008 | \$20,000,000       | \$0              | \$20,000,000                       | 52.00                  | \$10,400,000                       |
|             |                    |                  |                                    | 1100 TOTAL LOCAL TAXES | \$19,904,000                       |

PART II - TIMBER EXCISE TAX

|             | (1)                               | (2)                   | (3)                                 | (4)                      | (5)                                |
|-------------|-----------------------------------|-----------------------|-------------------------------------|--------------------------|------------------------------------|
|             | 100% TIMBER<br>ASSESSED VALUATION | 2/<br>\$ PER THOUSAND | EST. TIMBER LEVY<br>(COL 1 X COL 2) | COLLECTION %             | AMOUNT BUDGETED<br>(COL 3 X COL 4) |
| FALL 2007   | \$0                               | 0.000                 | \$0                                 | 0%                       | XXXXXX                             |
| SPRING 2008 | \$0                               | 0.000                 | \$0                                 | 100%                     | \$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).

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES  |                            |                            |                            |
| 1000 Local Taxes  | 0                          | 0                          | 0                          |
| 2000 Local Support Nontax   | 1,004,518                  | 900,000                    | 1,392,000                  |
| 3000 State, General Purpose   | 0                          | 0                          | 0                          |
| 4000 State, Special Purpose   | 0                          | 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  | 62,219,116                 | 2,400,000                  | 39,000                     |
| A. Total REVENUES AND OTHER FINANCING SOURCES   | 63,223,633                 | 3,300,000                  | 1,431,000                  |
| EXPENDITURES  |                            |                            |                            |
| 10 Sites  | 576,174                    | 10,568,200                 | 9,500,000                  |
| 20 Buildings  | 852,413                    | 15,257,000                 | 25,309,960                 |
| 30 Equipment  | 14,996,183                 | 12,650,000                 | 7,600,000                  |
| 40 Energy   | 603,052                    | 0                          | 0                          |
| 50 Sales and Lease Expenditures   | 41,785                     | 0                          | 0                          |
| 60 Bond Issuance Expenditures   | 117,540                    | 0                          | 0                          |
| 90 Debt Expenditures  | 243,841                    | 0                          | 100,000                    |
| B. Total EXPENDITURES   | 17,430,991                 | 38,475,200                 | 42,509,960                 |
| C. Other Financing Uses (G.L. 905) 1/   | XXXXXX                     | 300,000                    | 294,289                    |
| D. EXCESS of REVENUES/OTHER FINANCING SOURCES<br>OVER (UNDER) EXPENDITURES & OTHER FIN. USES<br>(A - B - C) | 45,792,642                 | 35,475,200-                | 41,373,249-                |

1/ G.L. 905 is a budgetary account that is used to summarize budgetary actions for estimating other financing uses such as transfers out, 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  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET (Contd.)

RUN OCT 11, 2007 @ 14:00

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| BEGINNING FUND BALANCE                                    |                            |                            |                            |
| G.L.810 Reserved for Other Items                          | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service                         | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate                     | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks                      | 0                          | 0                          | 0                          |
| G.L.861 Reserve of Bond Proceeds                          | 0                          | 39,216,234                 | 42,000,000                 |
| G.L.862 Reserve of Levy Proceeds                          | 17,560                     | 0                          | 0                          |
| G.L.863 Reserve of State Proceeds                         | 0                          | 0                          | 0                          |
| G.L.864 Reserve of Federal Proceeds                       | 0                          | 0                          | 0                          |
| G.L.865 Reserve of Other Proceeds                         | 3,307,413                  | 0                          | 3,000,000                  |
| G.L.870 Unreserved, Designated for Other Items            | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance             | 440,330                    | 280,000                    | 175,000                    |
| E. Total BEGINNING FUND BALANCE                           | 3,765,304                  | 39,496,234                 | 45,175,000                 |
| F. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -) | 0                          | XXXXXX                     | XXXXXX                     |
| ENDING FUND BALANCE                                       |                            |                            |                            |
| G.L.810 Reserved for Other Items                          | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service                         | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate                     | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks                      | 0                          | 0                          | 0                          |
| G.L.861 Reserve of Bond Proceeds                          | 49,251,520                 | 3,721,034                  | 1,000,000                  |
| G.L.862 Reserve of Levy Proceeds                          | 0                          | 0                          | 0                          |
| G.L.863 Reserve of State Proceeds                         | 0                          | 0                          | 0                          |
| G.L.864 Reserve of Federal Proceeds                       | 0                          | 0                          | 0                          |
| G.L.865 Reserve of Other Proceeds                         | 0                          | 0                          | 2,275,000                  |
| G.L.870 Unreserved, Designated for Other Items            | 0                          | 0                          | 150,000                    |
| G.L.890 Unreserved, Undesignated Fund Balance             | 188,469                    | 300,000                    | 376,751                    |
| G. Total ENDING FUND BALANCE (D + E, + or - F)            | 49,439,990                 | 4,021,034                  | 3,801,751 1/               |

1/ Line G must be equal to or greater than all reserved fund balances.  
FORM SPI F-195 (Rev. 9/07)

SHORELINE SCHOOL DISTRICT No. 412  
CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN OCT 11, 2007 @ 14:00

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES   |                            |                            |                            |
| 1100 Local Property Taxes                               | 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                          |
| 1000 Total LOCAL TAXES                                  | 0                          | 0                          | 0                          |
| LOCAL SUPPORT NONTAX                                    |                            |                            |                            |
| 2200 Sales of Goods, Supplies, and Services, Unassigned | 0                          | 0                          | 0                          |
| 2300 Investment Earnings                                | 895,016                    | 900,000                    | 1,250,000                  |
| 2400 Interfund Loan Interest Earnings                   | 32,976                     | 0                          | 12,000                     |
| 2500 Gifts and Donations                                | 0                          | 0                          | 0                          |
| 2600 Fines and Damages                                  | 0                          | 0                          | 0                          |
| 2700 Rentals and Leases                                 | 0                          | 0                          | 30,000                     |
| 2800 Insurance Recoveries                               | 0                          | 0                          | 100,000                    |
| 2900 Local Support Nontax, Unassigned                   | 76,526                     | 0                          | 0                          |
| 2910 E-Rate   | 0                          | 0                          | 0                          |
| 2000 Total LOCAL SUPPORT NONTAX                         | 1,004,518                  | 900,000                    | 1,392,000                  |
| STATE, GENERAL PURPOSE                                  |                            |                            |                            |
| 3600 State Forests                                      | 0                          | 0                          | 0                          |
| 3900 Other State General Purpose, Unassigned            | 0                          | 0                          | 0                          |
| 3000 Total STATE, GENERAL PURPOSE                       | 0                          | 0                          | 0                          |
| STATE, SPECIAL PURPOSE                                  |                            |                            |                            |
| 4100 Special Purpose, Unassigned                        | 0                          | 0                          | 0                          |
| 4130 State Matching, Paid Direct to Districts           | 0                          | 0                          | 0                          |
| 4166 Student Achievement                                | 0                          | 0                          | 0                          |
| 4230 State Matching, Paid Direct to Contractors         | 0                          | 0                          | 0                          |
| 4300 Other State Agencies, Unassigned                   | 0                          | 0                          | 0                          |
| 4330 State Matching - Other                             | 0                          | 0                          | 0                          |
| 4000 Total STATE, SPECIAL PURPOSE                       | 0                          | 0                          | 0                          |

SHORELINE SCHOOL DISTRICT No. 412  
 CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN OCT 11, 2007 @ 14:00

|  | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|--|----------------------------|----------------------------|----------------------------|
| FEDERAL, GENERAL PURPOSE                               |                            |                            |                            |
| 5200 General Purpose Direct Federal Grants             | 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                          |
| 5000 Total FEDERAL, GENERAL PURPOSE                    | 0                          | 0                          | 0                          |
| FEDERAL, SPECIAL PURPOSE                               |                            |                            |                            |
| 6200 Direct Special Purpose Grants                     | 0                          | 0                          | 0                          |
| 6240 Impact Aid  | 0                          | 0                          | 0                          |
| 6300 Federal Grants Through Other Agencies, Unassigned | 0                          | 0                          | 0                          |
| 6000 Total FEDERAL, SPECIAL PURPOSE                    | 0                          | 0                          | 0                          |
| REVENUES FROM OTHER SCHOOL DISTRICTS                   |                            |                            |                            |
| 7100 Program Participation, Unassigned                 | 0                          | 0                          | 0                          |
| 7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS        | 0                          | 0                          | 0                          |
| REVENUES FROM OTHER ENTITIES                           |                            |                            |                            |
| 8100 Governmental Entities                             | 0                          | 0                          | 0                          |
| 8500 Nonfederal ESD                                    | 0                          | 0                          | 0                          |
| 8000 Total REVENUES FROM OTHER ENTITIES                | 0                          | 0                          | 0                          |
| OTHER FINANCING SOURCES                                |                            |                            |                            |
| 9100 Sale of Bonds                                     | 61,500,000                 | 0                          | 0                          |
| 9200 Sale of Real Property                             | 719,116                    | 2,400,000                  | 0                          |
| 9300 Sale of Equipment                                 | 0                          | 0                          | 39,000                     |
| 9400 Compensated Loss of Fixed Assets                  | 0                          | 0                          | 0                          |
| 9500 Long-Term Financing                               | 0                          | 0                          | 0                          |
| 9900 Transfers   | 0                          | 0                          | 0                          |
| 9000 Total OTHER FINANCING SOURCES                     | 62,219,116                 | 2,400,000                  | 39,000                     |
| TOTAL REVENUES AND OTHER FINANCING SOURCES             | 63,223,633                 | 3,300,000                  | 1,431,000                  |

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)<br>EXCESS LEVY AMOUNT | (2)<br>EST. TIMBER LEVY | (3)<br>NET LEVY AMOUNT<br>(COL 1 - COL 2) | (4) 1/<br>COLLECTION % | (5)<br>AMOUNT BUDGETED<br>(COL 3 X COL 4) |
|-------------|---------------------------|-------------------------|---|------------------------|---|
| FALL 2007   | \$0                       | \$0                     | \$0                                       | 0.00                   | \$0                                       |
| SPRING 2008 | \$0                       | \$0                     | \$0                                       | 0.00                   | \$0                                       |
|             |                           |                         |   | 1100 TOTAL LOCAL TAXES | \$0                                       |

PART II - TIMBER EXCISE TAX

|             | (1)<br>100% TIMBER<br>ASSESSED VALUATION | (2)<br>2/<br>\$ PER THOUSAND | (3)<br>EST. TIMBER LEVY<br>(COL 1 X COL 2) | (4)<br>COLLECTION %      | (5)<br>AMOUNT BUDGETED<br>(COL 3 X COL 4) |
|-------------|--|------------------------------|--|--------------------------|---|
| FALL 2007   | \$0                                      | 0.000                        | \$0  | 0%                       | XXXXXX                                    |
| SPRING 2008 | \$0                                      | 0.000                        | \$0  | 100%                     | \$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

RUN OCT 11, 2007 @ 14:00

CAPITAL PROJECTS FUND - DESCRIPTION OF PROJECTS FOR FISCAL YEAR 2007-2008

| PROJECT DESCRIPTION   | Total       | Sites<br>(10) | Buildings<br>(20) | Equipment<br>(30) | Energy<br>(40) | Sales &<br>Lease<br>Expend.<br>(50) | Bond<br>Issuance<br>Expend.<br>(60) | Debt<br>Principle<br>(91) | Debt<br>Interest<br>(92) | Arbitrage<br>Rebate<br>(93) |
|-----------------------|-------------|---------------|-------------------|-------------------|----------------|-------------------------------------|-------------------------------------|---------------------------|--------------------------|-----------------------------|
| INSTRUCTIONAL TECHNOL | \$4,100,000 | \$0           | \$600,000         | \$3500,000        | \$0            | \$0                                 | \$0                                 | \$0                       | \$0                      | \$0                         |
| HEALTH/SECURITY IMPRO | 4,300,000   | 0             | 2000,000          | 2300,000          | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| PORTABLE UPGRADES     | 10,100,000  | 2000,000      | 6300,000          | 1800,000          | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| UP-GRADE ROOFING SYST | 3,800,000   | 0             | 3800,000          | 0                 | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| MS FIELD & TRACK      | 4,200,000   | 4200,000      | 0                 | 0                 | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| HS PLANNING & DESIGN  | 1,120,000   | 0             | 1120,000          | 0                 | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| FACILITY UP-GRADES    | 9,489,960   | 0             | 9489,960          | 0                 | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| SITE IMPROVEMENTS     | 3,300,000   | 3300,000      | 0                 | 0                 | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| UNDISTRIBUTED         | 2,000,000   | 0             | 2000,000          | 0                 | 0              | 0                                   | 0                                   | 0                         | 0                        | 0                           |
| ARBITRAGE             | 100,000     | 0             | 0                 | 0                 | 0              | 0                                   | 0                                   | 0                         | 0                        | 100,000                     |

|                    |              |             |              |             |     |     |     |     |     |           |
|--------------------|--------------|-------------|--------------|-------------|-----|-----|-----|-----|-----|-----------|
| TOTAL EXPENDITURES | \$42,509,960 | \$9,500,000 | \$25,309,960 | \$7,600,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
|--------------------|--------------|-------------|--------------|-------------|-----|-----|-----|-----|-----|-----------|

SALARY EXHIBIT - CERTIFICATED EMPLOYEES 1/  
 FOR FISCAL YEAR 2007-2008

| ACTIVITY<br>CODE | TITLE OF POSITION            | FTE    | * * *<br>HIGH | ANNUAL SALARY<br>LOW | RATES * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|------------------------------|--------|---------------|----------------------|------------------------|---------------------------|
| CP-CP-130        | OTHER DISTRICT ADMINISTRATOR | 1.000  | 88,841        | 88,841               | 88,841.00              | 88,841                    |
| CP-CP-400        | OTHER SUPPORT PERSONNEL      | 12.000 | 68,531        | 36,359               | 38,583.67              | 463,004                   |
| PROGRAM TOTAL    |                              | 13.000 |               |                      |                        | 551,845                   |

1/ Salaries budgeted in the Capital Projects Fund must be in accordance with the Accounting Manual.

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

SHORELINE SCHOOL DISTRICT No. 412  
 SALARY EXHIBIT - CLASSIFIED EMPLOYEES 1/  
 FOR FISCAL YEAR 2007-2008

RUN OCT 11, 2007 @ 14:00

| ACTIVITY<br>CODE | TITLE OF POSITION | FTE   | NUMBER<br>OF HOURS | * * * ANNUAL<br>HIGH | SALARY<br>LOW | RATES * * *<br>AVERAGE | TOTAL<br>ANNUAL SALARY 2/ |
|------------------|-------------------|-------|--------------------|----------------------|---------------|------------------------|---------------------------|
| CP-CP-940        | OFFICE/CLERICAL   | 0.500 | 1,040.00           | 20.1000              | 20.1000       | 20.1000                | 20,904                    |
| CP-CP-980        | TECHNICAL         | 6.520 | 13,564.00          | 36.0600              | 15.9300       | 24.7083                | 335,143                   |
| PROGRAM TOTAL    |                   | 7.020 |                    |                      |               |                        | 356,047                   |

1/ Salaries can be charged to the Capital Projects Fund, but only in accordance with Chapter 9 of the Accounting Manual for School

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

SHORELINE SCHOOL DISTRICT No. 412

RUN OCT 11, 2007 @ 14:00

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

| (1)  | (2)                         | (3)                                  | (4)                                     | (5)                               | (6)  |
|--|-----------------------------|--------------------------------------|---|-----------------------------------|--|
| A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years: | LENGTH OF CONTRACT (MONTHS) | OUTSTANDING BALANCE AT SEPT. 1, 2007 | PRINCIPLE PAYMENTS IN FY 2007-2008      | INTEREST PAYMENTS IN FY 2007-2008 | OUTSTANDING BALANCE AT AUG. 31, 2008 (COL3 - COL4) |
| A. TOTAL   |                             | \$0                                  | \$0                                     | \$0                               | \$0  |
| B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY         | LENGTH OF CONTRACT (MONTHS) | TOTAL AMOUNT OF CONTRACT PURCHASE    | DOWN PMTS & PRINC. PMTS IN FY 2007-2008 | INTEREST PAYMENTS IN FY 2007-2008 | LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)   |
| B. TOTAL   |                             | \$0                                  | \$0                                     | \$0                               | \$0 4/   |
| C. TOTAL for both sections (A + B)   |                             |                                      |   | \$0 3/                            | \$0  |

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 Page CP4.

## TRANSPORTATION VEHICLE FUND BUDGET

|   | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES                    |                            |                            |                            |
| 1100 Local Property Taxes                               | 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                          |
| 2299 School Bus Revenue                                 | 0                          | 0                          | 0                          |
| 2300 Investment Earnings                                | 40,508                     | 28,994                     | 28,600                     |
| 2500 Gifts and Donations                                | 0                          | 0                          | 0                          |
| 2600 Fines and Damages                                  | 0                          | 0                          | 0                          |
| 2700 Rentals and Leases                                 | 0                          | 0                          | 0                          |
| 2800 Insurance Recoveries                               | 0                          | 0                          | 0                          |
| 2900 Local Support Nontax, Unassigned                   | 0                          | 0                          | 0                          |
| 3600 State Forests                                      | 0                          | 0                          | 0                          |
| 4499 Transportation Reimbursement - Depreciation        | 192,097                    | 180,000                    | 178,881                    |
| 5300 Impact Aid, Maintenance and Operation              | 0                          | 0                          | 0                          |
| 5400 Federal In-Lieu-of Taxes                           | 0                          | 0                          | 0                          |
| 8100 Government Entities                                | 0                          | 0                          | 0                          |
| 8500 Nonfederal, ESD                                    | 0                          | 0                          | 0                          |
| 9100 Sale of Bonds                                      | 0                          | 0                          | 0                          |
| 9300 Sale of Equipment                                  | 0                          | 0                          | 18,000                     |
| 9400 Compensated Loss of Fixed Assets                   | 0                          | 0                          | 0                          |
| 9500 Long-Term Financing                                | 0                          | 0                          | 0                          |
| A. REVENUES, OTHER FINANCING SOURCES (LESS TRANSFERS)   | 232,605                    | 208,994                    | 225,481                    |
| B. 9900 TRANSFERS IN (from the General Fund)            | 0                          | 0                          | 0                          |
| C. Total REVENUES AND OTHER FINANCING SOURCES           | 232,605                    | 208,994                    | 225,481                    |

SHORELINE SCHOOL DISTRICT No. 412  
 TRANSPORTATION VEHICLE FUND BUDGET (Contd.)

RUN OCT 11, 2007 @ 14:00

|  | (1)<br>Actual<br>2005-2006 | (2)<br>Budget<br>2006-2007 | (3)<br>Budget<br>2007-2008 |
|--|----------------------------|----------------------------|----------------------------|
| EXPENDITURES   |                            |                            |                            |
| Program 97 Districtwide Support  |                            |                            |                            |
| Act. 83 Interest 1/  | 0                          | 0                          | 0                          |
| Act. 84 Principal  | 0                          | 0                          | 0                          |
| Act. 85 Debt - Related Expenditures  | 0                          | 0                          | 0                          |
| Program 99 Pupil Transportation  |                            |                            |                            |
| Act. 57 Cash Purchases/Rebuilding of<br>Transportation Equipment                       | 0                          | 750,000                    | 600,000                    |
| Act. 58 Contract Purchases/Rebuilding of<br>Transportation Equipment                   | 0                          | 0                          | 0                          |
| D. Total EXPENDITURES  | 0                          | 750,000                    | 600,000                    |
| E. Other Financing Uses (G.L. 905) 3/  | 0                          | 0                          | 0                          |
| F. EXCESS of REVENUES/OTHER FINANCING SOURCES<br>OVER (UNDER) EXPENDITURES (C - D - E) | 232,605                    | 541,006-                   | 374,519-                   |
| BEGINNING FUND BALANCE   |                            |                            |                            |
| G.L.810 Reserved for Other Items   | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service  | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate  | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks   | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance  | 858,581                    | 1,089,337                  | 648,555                    |
| G. Total BEGINNING FUND BALANCE  | 858,581                    | 1,089,337                  | 648,555                    |
| H. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)                              | 0                          | XXXXXX                     | XXXXXX                     |
| ENDING FUND BALANCE  |                            |                            |                            |
| G.L.810 Reserved for Other Items   | 0                          | 0                          | 0                          |
| G.L.830 Reserved for Debt Service  | 0                          | 0                          | 0                          |
| G.L.835 Reserved for Arbitrage Rebate  | 0                          | 0                          | 0                          |
| G.L.850 Reserved for Uninsured Risks   | 0                          | 0                          | 0                          |
| G.L.890 Unreserved, Undesignated Fund Balance  | 1,091,186                  | 548,331                    | 274,036                    |
| I. Total ENDING FUND BALANCE (F + G, + or - H)   | 1,091,186                  | 548,331                    | 274,036 2/                 |

1/ Includes interest portion of purchase contracts.

2/ Amount on Line I must be equal to or greater than all reserved fund balances.

3/ G.L. 905 is a budgetary account that is used to summarize budgetary actions for estimating other financing uses such as transfers out, 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.

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)<br>EXCESS LEVY AMOUNT | (2)<br>EST. TIMBER LEVY | (3)<br>NET LEVY AMOUNT<br>(COL 1 - COL 2) | (4) 1/<br>COLLECTION % | (5)<br>AMOUNT BUDGETED<br>(COL 3 X COL 4) |
|-------------|---------------------------|-------------------------|---|------------------------|---|
| FALL 2007   | \$0                       | \$0                     | \$0                                       | 0.00                   | \$0                                       |
| SPRING 2008 | \$0                       | \$0                     | \$0                                       | 0.00                   | \$0                                       |
|             |                           |                         |   | 1100 TOTAL LOCAL TAXES | \$0                                       |

PART II - TIMBER EXCISE TAX

|             | (1)<br>100% TIMBER<br>ASSESSED VALUATION | (2)<br>2/<br>\$ PER THOUSAND | (3)<br>EST. TIMBER LEVY<br>(COL 1 X COL 2) | (4)<br>COLLECTION %      | (5)<br>AMOUNT BUDGETED<br>(COL 3 X COL 4) |
|-------------|--|------------------------------|--|--------------------------|---|
| FALL 2007   | \$0                                      | 0.000                        | \$0  | 0%                       | XXXXXX                                    |
| SPRING 2008 | \$0                                      | 0.000                        | \$0  | 100%                     | \$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

RUN OCT 11, 2007 @ 14:00

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

| (1)  | (2)                         | (3)                                  | (4)                                     | (5)                               | (6)  |
|--|-----------------------------|--------------------------------------|---|-----------------------------------|--|
| A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years: | LENGTH OF CONTRACT (MONTHS) | OUTSTANDING BALANCE AT SEPT. 1, 2007 | PRINCIPLE PAYMENTS IN FY 2007-2008      | INTEREST PAYMENTS IN FY 2007-2008 | OUTSTANDING BALANCE AT AUG. 31, 2008 (COL3 - COL4) |
| A. TOTAL   |                             | \$0                                  | \$0 3/                                  | \$0                               | \$0  |
| B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY         | LENGTH OF CONTRACT (MONTHS) | TOTAL AMOUNT OF CONTRACT PURCHASE    | DOWN PMTS & PRINC. PMTS IN FY 2007-2008 | INTEREST PAYMENTS IN FY 2007-2008 | LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)   |
| B. TOTAL   |                             | \$0 2/                               | \$0                                     | \$0                               | \$0 4/   |
| C. TOTAL for both sections (A + B)   |                             |                                      |   | \$0 3/                            | \$0  |

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.  
 2/ Budget expenditure(s) on page TVF2, under Activity 58 - Contract Purchases/Rebuilding of Transportation Equipment.  
 3/ Budget as part of Program 97, Districtwide Support, activity 83, Other Interest, or Activity 84, Debt Principle, as appropriate.  
 4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page TVF1.

FISCAL YEAR 2007-2008

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** THE FOLLOWING BUDGET EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN PREPARING NEXT YEAR'S BUDGET      **
** Exxxx - ARE ERRORS AND Ixxxx - ARE INFORMATIONAL MESSAGES                                     **
** ALL ERROR EDITS MUST BE CORRECTED                                                            **
** 700 SERIES INFORMATIONAL EDITS COMPARE REVENUES TO RELATED EXPENDITURES                       **
** PLEASE SUBMIT THIS BUDGET EDIT REPORT WITH YOUR BUDGET TO YOUR ESD                           **
**                                                                                               **
**          . . . AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES          **
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\*\*\*\*\* GENERAL FUND \*\*\* 714,502,704\*\*\*\*\*

```

ERROR 1.188 GF3 COL 3 RESTRICTED FUND BALANCES OF          430,000.00 EXCEED GF3 LINE H BUDGET NOT BALANCED!          7,820.00
ERROR 1.189 GF3 COL 3 UNRES ENDING FUND BALANCE          422,180.00 - NOT = ZERO OR A POSITIVE VALUE
INFO 1.743 GF8B PROG 88, CARE BDGT'D AS          2,161,385.00 2188+4188+4388+6188+6288+6388+8188          2,529,000.00

```

\*\*\*\*\* ASB FUND \*\*\* 23,388,728\*\*\*\*\*

CLEARED ALL ASSOCIATED STUDENT BODY FUND BUDGET EDITS: GOOD JOB

\*\*\*\*\* DEBT SERVICE FUND \*\*\* 774,196,244\*\*\*\*\*

CLEARED ALL DEBT SERVICES FUND BUDGET EDITS: GOOD JOB

\*\*\*\*\* CAPITAL PROJECTS FUND \*\*\* 144,856,462\*\*\*\*\*

CLEARED ALL CAPITAL PROJECTS FUND BUDGET EDITS: GOOD JOB

\*\*\*\* TRANSPORTATION VEHICLE FUND \*\*\* 3,121,625\*\*\*\*\*

CLEARED ALL TRANSPORTATION VEHICLE FUND BUDGET EDITS: GOOD JOB



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\*\* THE FOLLOWING REVENUE EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN BUDGETING REVENUES FOR THE NEXT SCHOOL YEAR \*\*  
\*\* ALL 100 SERIES ERROR EDITS MUST BE CORRECTED \*\*  
\*\* 600 SERIES INFORMATIONAL EDITS COMPARE BUDGETED UNRESERVED BEGINNING FUND BALANCE WITH THE TREASURER'S F-197 CASH REPORT \*\*  
\*\* PLEASE REVIEW 600 SERIES INFORMATIONAL MESSAGES \*\*  
\*\* PLEASE SUBMIT THIS REVENUE EDIT REPORT WITH YOUR BUDGET TO YOUR ESD ..... \*\*  
\*\* ..... AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES \*\*  
-----

EDIT 300 FOR YOUR INFO ONLY

| REVENUE CODE | F-203 AMOUNT  | F-195 AMOUNT  | DIFFERENCE |
|--------------|---------------|---------------|------------|
| 1400         | 0.00          | 0.00          | 0.00       |
| 1600         | 0.00          | 0.00          | 0.00       |
| 3100         | 41,241,456.86 | 41,241,457.00 | 0.13-      |
| 3600         | 0.00          | 0.00          | 0.00       |
| 4121         | 5,189,277.67  | 5,189,278.00  | 0.32-      |
| 4155         | 386,117.32    | 386,117.00    | 0.32       |
| 4165         | 439,743.20    | 439,743.00    | 0.20       |
| 4166         | 4,030,011.00  | 4,030,011.00  | 0.00       |
| 4174         | 78,591.14     | 78,591.00     | 0.14       |
| 4198         | 40,856.84     | 40,857.00     | 0.15-      |
| 4199         | 1,753,063.00  | 1,753,063.00  | 0.00       |
| 4499         | 178,881.00    | 178,881.00    | 0.00       |
| 5400         | 0.00          | 0.00          | 0.00       |
| 5500         | 35,000.00     | 35,000.00     | 0.00       |
| TOTAL        | 53,372,998.03 | 53,372,998.00 | 0.06       |

\*\*\* \*\*  
\*\*\* CLEARED ALL REVENUE EDITS -- GOOD JOB! \*\*\*  
\*\*\* \*\*



\*\* THE FOLLOWING EDIT MESSAGES HAVE BEEN ESTABLISHED AS A TOOL FOR BUDGETING STATE REVENUES THROUGH THE F-203 PROCESS \*\*

\*\* ERRORS INDICATE A NEED FOR CORRECTION \*\* PLEASE REVIEW WARNING EDIT MESSAGES AND PROVIDE REVISIONS OR EXPLANATION WHERE INDICATED

\*\* INFORMATIONAL EDIT MESSAGES ARE TO ALERT YOU TO SPECIAL DATA... \*\*

\*\* EDIT REFERENCES (REF) I = INFO W = WARNING E = ERROR

\*\* PLEASE SUBMIT THIS REPORT WITH YOUR ADOPTED BUDGET...AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES \*\*

| F-203 INPUT ITEM DESCRIPTION          | F-203 DATA | EDIT MESSAGE                | EDIT DATA | REF  |
|---------------------------------------|------------|-----------------------------|-----------|------|
| -----                                 | -----      | -----                       | -----     | ---  |
| WHY IS A18, A19 VOCATIONAL ENROLLMENT | 473.000    | SO DIFFERENT FROM FY 06-07? | 534.260   | W-11 |

\*\*\*\*\*  
\* BUDGET AND SCHOOL BUSINESS SERVICES \*  
\* STATE OF WASHINGTON SCHOOL APPORTIONMENT & FINANCIAL SERVICES \*  
\* OLD CAPITOL BUILDING, PO BOX 47200 \*  
\* SUPERINTENDENT OF PUBLIC INSTRUCTION OLYMPIA, WA 98504 \*  
\* 2007-2008 F-203 OUTPUT REPORTS \*  
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| ACCOUNT # | ACCOUNT TITLE                             | AMOUNT           |
|-----------|---|------------------|
| 1400      | LOCAL IN-LIEU-OF TAXES (A24)              | \$ 0.00          |
| 1600      | COUNTY ADMINISTERED FORESTS (A25)         | \$ 0.00          |
| 3100      | APPORTIONMENT (M52)                       | \$ 41,241,456.86 |
| 3121      | SPECIAL EDUCATION, GEN APPORTIONMENT(N11) | \$ 1,442,891.37  |
| 3600      | STATE FORESTS (A26)                       | \$ 0.00          |
| 4121      | SPECIAL EDUCATION (N7)                    | \$ 5,189,277.67  |
| 4155      | LEARNING ASSISTANCE PROGRAM (O6)          | \$ 386,117.32    |
| 4165      | TRANSITIONAL BILINGUAL (P1)               | \$ 439,743.20    |
| 4166      | STUDENT ACHIEVEMENT (Q1)                  | \$ 4,030,011.00  |
| 4174      | HIGHLY CAPABLE (R1)                       | \$ 78,591.14     |
| 4198      | SCHOOL FOOD SERVICE (S5)                  | \$ 40,856.84     |
| 4199      | TRANSPORTATION - OPERATIONS (I4)          | \$ 1,753,063.00  |
| 4499      | TRANSPORTATION REIMBURSEMENT (J1)         | \$ 178,881.00    |
| 5400      | FEDERAL IN-LIEU-OF TAXES (A27)            | \$ 0.00          |
| 5500      | FEDERAL FORESTS (A28)                     | \$ 35,000.00     |

|  | ITM |              | ITEM  | ITM | INCLUDING    | ITEM  |
|--|-----|--------------|-------|-----|--------------|-------|
| A. ACCOUNT 3100 - APPORTIONMENT                            | NO. | R & N PLANTS | CODE  | NO. | R & N PLANTS | CODE  |
| BASE ENROLLMENT COUNTS - AVERAGE ANNUAL FTE - 2007-08      |     |              |       |     |              |       |
| KINDERGARTEN - HALF YEAR . . . . .                         | 150 | 0.00         | (A1 ) | 154 | 0.00         | (A2)  |
| KINDERGARTEN - FULL YEAR . . . . .                         | 151 | 0.00         | (A3 ) | 155 | 290.00       | (A4)  |
| GRADES 1-3 - PUBLIC SCHOOL FTE . . . . .                   | 152 | 0.00         | (A5a) | 156 | 1,900.00     | (A6a) |
| - PRIVATE SCHOOL AND HOME BASED FTE . . . . .              |     |              |       | 157 | 0.00         | (A6b) |
| GRADE 4 - PUBLIC SCHOOL FTE . . . . .                      | 335 | 0.00         | (A5b) | 336 | 634.00       | (A7a) |
| - PRIVATE SCHOOL AND HOME BASED FTE . . . . .              |     |              |       | 337 | 0.00         | (A7b) |
| GRADES 5-6 - PUBLIC SCHOOL FTE . . . . .                   | 340 | 0.00         | (A5c) | 158 | 1,286.00     | (A8)  |
| - PRIVATE SCHOOL AND HOME BASED FTE . . . . .              |     |              |       | 159 | 0.00         | (A9)  |
| GRADES 7-8 - PUBLIC SCHOOL FTE . . . . .                   | 153 | 0.00         | (A10) | 160 | 1,473.00     | (A11) |
| - PRIVATE SCHOOL AND HOME BASED FTE . . . . .              |     |              |       | 161 | 0.00         | (A12) |
| GRADES 9-12 (INCLUDING VOCATIONAL-SECONDARY)               |     |              |       |     |              |       |
| - PUBLIC SCHOOL FTE . . . . .                              |     |              |       | 162 | 3,128.00     | (A13) |
| - PRIVATE SCHOOL AND HOME BASED FTE . . . . .              |     |              |       | 163 | 0.00         | (A14) |
| RUNNING START (COMMUNITY AND TECHNICAL COLLEGE FTE)        |     |              |       |     |              |       |
| - NONVOCATIONAL FTE . . . . .                              |     |              |       | 182 | 105.00       | (A15) |
| - VOCATIONAL FTE . . . . .                                 |     |              |       | 183 | 10.00        | (A16) |
| TOTAL BASE ENROLLMENT (COLUMN 2, A2 THROUGH A16) . . . . . |     |              |       | 167 | 8,826.00     | (A17) |
| GRADES 9-12 VOCATIONAL-SECONDARY                           |     |              |       |     |              |       |
| REGULAR VOCATIONAL-SECONDARY . . . . .                     |     |              |       | 164 | 473.00       | (A18) |
| SKILL CENTER (WITHOUT SUMMER PROGRAM). . . . .             |     |              |       | 165 | 0.00         | (A19) |

|   |     |           |       |
|---|-----|-----------|-------|
| GR. K-4 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT . . . . . | 168 | 0.00      | (A21) |
| GR. K-12 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT. . . . . | 169 | 0.00      | (A22) |
| OCT. 1 2007 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT . . . . .     | 170 | 9,100.00  | (A23) |
| LOCAL DEDUCTIBLE REVENUE SOURCES (GENERAL FUND)                                   |     |           |       |
| ACCOUNT 1400 - LOCAL IN-LIEU-OF TAXES. . . . .                                    | 171 | 0.00      | (A24) |
| ACCOUNT 1600 - COUNTY ADMINISTERED FORESTS . . . . .                              | 172 | 0.00      | (A25) |
| ACCOUNT 3600 - STATE FORESTS . . . . .  | 173 | 0.00      | (A26) |
| ACCOUNT 5400 - FEDERAL IN-LIEU-OF TAXES. . . . .                                  | 174 | 0.00      | (A27) |
| ACCOUNT 5500 - FEDERAL FORESTS . . . . .  | 175 | 35,000.00 | (A28) |
| ADDITIONAL BEA CERTIFICATED UNITS (APPLIES ONLY TO SELECTED SCHOOL DISTRICTS)     |     |           |       |
| INSTRUCTIONAL. . . . .  | 178 | 0.000     | (A30) |
| ADMINISTRATIVE . . . . .  |     |           |       |

|   | ITM<br>NO. | ITEM<br>CODE  |
|---|------------|---------------|
| ESTIMATED FUNDING RATIO OF BEA CERTIFICATED INSTRUCTIONAL STAFF IN GRADES K-4           |            |               |
| TO FTE ENROLLMENT IN GRADES K-4 . . . . .   | 180        | 0.0532 (A32)  |
| NOTE: If A32 > 0.0532 then 0.0532 will be used.   |            |               |
| AVERAGE CERTIFICATED INSTRUCTIONAL MIX FACTOR OBTAINED BY PLACING                       |            |               |
| 2007-08 ALL PROGRAMS FTE INSTRUCTIONAL STAFF ON LEAP DOCUMENT 1. . . . .                | 181        | 1.51649 (A33) |
| REDUCTION OR DELAY IN BEA ALLOCATION . . . . .  | 341        | 0.00 (A34)    |
| SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2008) . . . . .          | 176        | 0.00 (A35)    |
| LEARNING IMPROVEMENT DAYS IN EXCESS OF 180 DAY BASE CONTRACT (A MAXIMUM OF 2) . . . . . | 187        | 2.00 (A36)    |
| VOCATIONAL (PROGRAM 31) CERTIFICATED INSTRUCTIONAL MIX FACTOR USING LEAP 1 . . . . .    | 185        | 1.45179 (A37) |
| FULL DAY KINDERGARTEN ALLOCATION . . . . .  | 188        | 0.00 (A38)    |

B. ACCOUNT 4121 - SPECIAL EDUCATION

|   |     |               |
|---|-----|---------------|
| 2007-08 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - PRE K . . . . .                              | 201 | 80.00 (B1)    |
| 2007-08 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES K - 21 . . . . .                                 | 202 | 1,100.00 (B2) |
| ADJUSTMENT TO CONVERT TOTAL BEA ENROLLMENT (A17) TO TOTAL BEA RESIDENT ENROLLMENT . . . . .         | 203 | 0.00 (B3)     |
| STATE SAFETY NET AWARDS . . . . .   | 204 | 0.00 (B4)     |
| PROGRAM ALLOCATION - HOME AND HOSPITAL, AND HOSPITAL CARE. . . . .                                  | 205 | 0.00 (B5)     |
| PROGRAM ALLOCATION - FOSTER CARE . . . . .  | 206 | 0.00 (B6)     |
| AGGREGATE BASIC EDUCATION ALLOCATION RATE (APPLIES ONLY TO SELECTED COOPS OF AT LEAST 15 DISTRICTS) | 207 | 0.00 (B7)     |
| PERCENT STUDENT FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION . . . . .                    | 208 | 32.06 (B8)    |

C. ACCOUNT 4155 - LEARNING ASSISTANCE PROGRAM

2006-07 ESTIMATED GRADES K THROUGH 12 FTE ENROLLMENT. . . . .209 8,816.00 (C1)

D. ACCOUNT 4165 - TRANSITIONAL BILINGUAL

ESTIMATED NUMBER OF ELIGIBLE STUDENTS . . . . . 213 520.00 (D1)

E. ACCOUNT 4166 - STUDENT ACHIEVEMENT

2006-2007 AAFTE USED FOR STUDENT ACHIEVEMENT ALLOCATIONS . . . . . 262 8,955.58 (E1)

F. ACCOUNT 4174 - HIGHLY CAPABLE

ENTER "1" IF THE DISTRICT PLANS ON HAVING A HIGHLY CAPABLE PROGRAM. . . . . **PAGE 3**

|     |      |
|-----|------|
| ITM | ITEM |
| NO. | CODE |

H. ACCOUNT 4198 - SCHOOL FOOD SERVICE

|   |     |            |      |
|---|-----|------------|------|
| ESTIMATED NUMBER OF 2007-08 REIMBURSABLE STUDENT LUNCHES SERVED . . . . .                 | 217 | 478,181.00 | (H1) |
| ESTIMATED NUMBER OF 2007-08 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED. . . . .     | 376 | 80,134.00  | (H2) |
| ESTIMATED NUMBER OF 2007-08 REDUCED PRICE ONLY STUDENT BREAKFASTS SERVED. . . . .         | 375 | 20,117.00  | (H3) |
| ESTIMATED NUMBER OF 2007-08 GRADES K-3 REDUCED PRICE ONLY STUDENT LUNCHES SERVED. . . . . | 374 | 15,761.00  | (H4) |

I. ACCOUNT 4199 - TRANSPORTATION - OPERATIONS

2007-08 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF

|  |     |              |      |
|--|-----|--------------|------|
| DEPRECIATION FOR CONTRACTING DISTRICTS . . . . .                       | 218 | 1,631,946.00 | (I1) |
| 2007-08 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS . . . . .    | 377 | 0.00         | (I2) |
| ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON JLARC STUDY. . . . . | 378 | 121,117.00   | (I3) |

J. ACCOUNT 4499 - TRANSPORTATION REIMBURSEMENT - DEPRECIATION

|                                     |     |            |      |
|-------------------------------------|-----|------------|------|
| 2007-08 PROGRAM ALLOCATION. . . . . | 219 | 178,881.00 | (J1) |
|-------------------------------------|-----|------------|------|

K. OPTIONAL - 2008 EXCESS LEVY AUTHORITY

|   |     |               |      |
|---|-----|---------------|------|
| FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2006-07 FROM REPORT 1197 . . . . . | 381 | 3,711,908.06  | (K1) |
| PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS. . . . .         | 382 | 12,034.00     | (K2) |
| PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS. . . . .             | 383 | 0.00          | (K3) |
| DISTRICT 2006 ADJUSTED ASSESSED VALUATION FOR 2007 LEVIES . . . . .                         | 384 | 9,530,085.347 | (K4) |
| STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2008 . . . . .                               | 385 | 1.070         | (K5) |
| ANTICIPATED 2008 M&O LEVY AMOUNT . . . . .  | 387 | 19,250,000.00 | (K6) |
| REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT . . . . .                | 388 | 0.00          | (K7) |

L. OPTIONAL - 2009 EXCESS LEVY AUTHORITY

|   |     |               |       |
|---|-----|---------------|-------|
| FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2007-08 FROM REPORT 1197 . . . . .         | 481 | 3,711,908.06  | (L1)  |
| PERCENT INCREASE IN BEA PER PUPIL 2007-08 TO 2008-2009 . . . . .                                    | 482 | 5.100         | (L2)  |
| PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS. . . . .                 | 483 | 12,034.00     | (L3)  |
| PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS. . . . .                     | 484 | 0.00          | (L4)  |
| DISTRICT 2007 ADJUSTED ASSESSED VALUATION FOR 2008 LEVIES . . . . .                                 | 485 | 9,530,085,347 | (L5)  |
| STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2009 . . . . .                                       | 486 | 1.070         | (L6)  |
| ANTICIPATED 2009 M&O LEVY AMOUNT . . . . .  | 487 | 18,500,000.00 | (L7)  |
| LOCAL EFFORT ASSISTANCE (LEA) PRORATION FACTOR . . . . .  | 488 | 100.0         | (L8)  |
| PERCENTAGE CHANGE IN THE IMPLICIT PRICE DEFLATOR FOR 2007 . . . . .                                 | 489 | 1.8           | (L9)  |
| FEDERAL REVENUES FOR ELEMENTARY & SECONDARY PROGRAMS FOR 2006-07 FROM REPORT F-196 . . . . .        | 490 | 103,535.00    | (L10) |
| ADDITIONAL ORIGINAL INITIATIVE 728 FUNDING PER SHB 2812 (\$24 PER PUPIL) . . . . .                  | 471 | 217,477.00    | (L11) |
| ADDITIONAL ORIGINAL INITIATIVE 732 FUNDING PER SHB 2812 (2% + 1.6% - .5% SALARY INCREASE) . . . . . | 472 | 1,095,272.00  | (L12) |
| REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT . . . . .                        | 473 | 0.00          | (L13) |
| PROMOTING ACADEMIC SUCCESS (PAS) ALLOCATION & FULL DAY KINDERGARTEN FOR 2007-08 . . . . .           | 474 | 121,998.00    | (L14) |

M. APPORTIONMENT - ACCOUNT 3100

CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2007-08

MINIMUM ALLOCATED K-4 CIS RATIO

$$(((A2 + A4 + A6a + A6b) * .049) + (A7a + A7b) * .046) / (A2 + A4 + A6a + A6b + A7a + A7b) \dots 0.0483 (M1a)$$

GREATER OF ACTUAL OR MINIMUM ALLOCATED K-4 CIS RATIO

$$\text{IF } A32 \text{ IS GREATER THAN } M1a \text{ USE } A32, \text{ OTHERWISE USE } M1a \dots 0.0532 (M1b)$$

BASIC CERTIFICATED STAFF UNITS

$$\text{INSTRUCTIONAL GRADES K-4 } (A2 + A4 + A6a + A6b + A7a + A7b + (A21 * 1.1) * M1b) \dots 150.237 (M1)$$

$$\text{INSTRUCTIONAL GRADES 5-12 } (A8+A9+A11+A12+A13+A14-A18-A19+((A22-A21) * 1.1) * 0.046) \dots 249.044 (M2)$$

$$\text{ADMINISTRATIVE } (A17 - A15 - A16 - A18 - A19 + (A22 * 1.1) * 0.004) \dots 32.952 (M3)$$

BONUS UNITS --SMALL DISTRICT AND R&N PLANT--K-8 NOT MORE THAN 100 FTE

5 OR FEWER FTE

$$\text{INSTRUCTIONAL} = (1.76 \text{ IF } A10 \text{ OR } A11 = 0, 1.68 \text{ IF } A10 \text{ OR } A11 \text{ IS GREATER}$$

$$\text{THAN } 0) - ((A1 + A3 + A5a + A5b) * M1b + (A5c + A10) * 0.046$$

$$\text{OR } ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b + (A8 + A9 + A11 + A12) * 0.046)) \dots 0.000 (M4)$$

$$\text{ADMINISTRATIVE} = (.24 \text{ IF } A10 \text{ OR } A11 = 0, .32 \text{ IF } A10 \text{ OR } A11 \text{ IS GREATER}$$

$$\text{THAN } 0) - ((A1 + A3 + A5a + A5b + A5c + A10) * 0.004 \text{ OR } (A2 + A4 + A6a + A6b +$$

$$A7a + A7b + A8 + A9 + A11 + A12) * 0.004)) \dots 0.000 (M5)$$

BETWEEN 5 AND 25 FTE AND:

K-6 ONLY:

$$\text{INSTRUCTIONAL} = 1.76 + (((A1 + A3 + A5a + A5b + A5c - 5) * .05)$$

$$- ((A1 + A3 + A5a + A5b) * M1b) - (A5c * 0.046) \text{ OR } (A2 + A4 + A6a + A6b$$

$$+ A7a + A7b + A8 + A9 - 5) * .05) - ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b) -$$

$$((A8 + A9) * 0.046)) \dots 0.000 (M6)$$

$$\text{ADMINISTRATIVE} = .24 - ((A1 + A3 + A5a + A5b + A5c) * .004 \text{ OR } (A2 +$$

$$A4 + A6a + A6b + A7a + A7b + A8 + A9) * .004)) \dots 0.000 (M7)$$

K-7 OR 8:

$$\text{INSTRUCTIONAL} = 1.68 + ((A1 + A3 + A5a + A5b + A10 - 5) * (.1) - (A1 + A3 + A5a + A5b)$$

$$* M1b) - ((A5c + A10) * 0.046) \text{ OR } (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 +$$

$$A11 + A12 - 5) * (.1) - ((A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) * M1b) - ((A11 + A12) * 0.046)) \dots \dots \dots 0.000 (M8)$$

ADMINISTRATIVE = .32 - ((A1 + A3 + A5a + A5b + A5c + A10) \* 0.004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12) \* 0.004)) \dots \dots \dots 0.000 (M9)

OVER 25 FTE AND K-8 NOT MORE THAN 100 FTE AND:

GRADES K-6 LESS THAN 60 FTE: \\_1

$$\text{INSTRUCTIONAL} = 2.76 - ((A1 + A3 + A5a + A5b) * M1b + (A5c * 0.046) \text{ OR } (A2 + A4 + A6a + A6b + A7a + A7b) * M1b + ((A8 + A9 * 0.046)) \dots \dots \dots 0.000 (M10)$$

$$\text{ADMINISTRATIVE} = .24 - ((A1 + A3 + A5a + A5b + A5c) * 0.004 \text{ OR } (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) * 0.004)) \dots \dots \dots 0.000 (M11)$$

GRADES 7-8 LESS THAN 20 FTE:

$$\text{INSTRUCTIONAL} = .92 - (A10 * 0.046 \text{ OR } (A11 + A12) * 0.046) \dots \dots \dots 0.000 (M12)$$

$$\text{ADMINISTRATIVE} = .08 - (A10 * 0.004 \text{ OR } (A11 + A12) * 0.004) \dots \dots \dots 0.000 (M13)$$

BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE

INSTRUCTIONAL \\_2:

$$(A13 + A14) = 60 \text{ OR LESS: } 9 - ((A13 + A14) * 0.046);$$

$$(A13 + A14) \text{ GREATER THAN } 60: 9 + (((A13 + A14 - 60) / 43.5 * .8732 - (A13 + A14) * 0.046) \dots \dots \dots 0.000 (M14)$$

ADMINISTRATIVE:

$$(A13 + A14) = 60 \text{ OR LESS: } .5 - ((A13 + A14) * 0.004);$$

$$(A13 + A14) \text{ GREATER THAN } 60: .5 + (((A13 + A14 - 60) / 43.5 * .1268) - (A13 + A14) * 0.004) \dots \dots \dots 0.000 (M15)$$

NOTE\_1: If M10 + M11 is less than zero the Basic Allocation provides more units. Enter zero in M10 and M11.

NOTE\_2: The small high formula for R&N **PAGE 5**

M. APPORTIONMENT - ACCOUNT 3100 (CONT)

NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180:

AND OPERATING A K-8 OR 1-8 PROGRAM (A11 + A12 GREATER THAN ZERO) WITH A TOTAL

ENROLLMENT (A17) GREATER THAN 70,

OR OPERATING A K-6 OR 1-6 PROGRAM ONLY (A11 + A12 = 0) WITH A TOTAL ENROLLMENT

(A17) GREATER THAN 50, ADD .5 INSTRUCTIONAL CERTIFICATED STAFF UNIT. . . . . 0.000 (M16)

ADDITIONAL BEA CERTIFICATED INSTRUCTIONAL UNITS (A30). . . . . 0.000 (M17)

ADDITIONAL BEA CERTIFICATED ADMINISTRATIVE UNITS (A31) . . . . . 0.000 (M18)

K-12 CERTIFICATED (EXCLUDES VOC.) (M1 THROUGH M18) . . . . . 432.233 (M19)

VOCATIONAL UNITS

INSTRUCTIONAL (A18 / 19.500 \* 0.920) . . . . . 22.316 (M20)

ADMINISTRATIVE (A18 / 19.500 \* 0.080) . . . . . 1.941 (M21)

SKILLS CENTER UNITS

INSTRUCTIONAL (A19 / 16.670 \* 0.920) . . . . . 0.000 (M22)

ADMINISTRATIVE (A19 / 16.670 \* 0.080) . . . . . 0.000 (M23)

TOTAL BEA CERTIFICATED INSTRUCTIONAL UNITS (M1 + M2 + M4 + M6 + M8 + M10 + M12 +  
M14 + M16 + M17 + M20 + M22) . . . . . 421.597 (M24)

TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 +  
M13 + M15 + M18 + M21 + M23) . . . . . 34.893 (M25)

CLASSIFIED STAFF UNITS (see note)

BASIC CLASSIFIED STAFF UNITS (A17 - A16 - A15 + (A22 \* 1.1)) / 59 + (M4 THRU M18 ^) / 2.95 . . . . 147.644 (M26)

IF NONHIGH DISTRICT WITH TOTAL FTE ENROLLMENT (A17) BETWEEN 50 AND 180,

ADD .5 CLASSIFIED STAFF UNIT . . . . . 0.000 (M27)

TOTAL BEA FORMULA CLASSIFIED STAFF UNITS (M27 + M28) . . . . . 147.644 (M28)

LEAP 2 CERT. INSTR. STAFF DRIVED BASE SALARY BASED ON

ADDITIONAL DAYS ITEM 187 IN A36 (1 - (2 - A36) \* .00549) \* \$32,746.00 . . . . . 32,746.00 (M29)

CERT. INSTR. STAFF ALLOCATION - MAINT.: FORM UNITS (M24) \* LEAP 2 2006-07 CERT. INSTR. STAFF

DERIVED BASE SALARY \$31,386.00 \* 2007-08 LEAP 1 CIS AVERAGE MIX FACTOR (A33) . . . . . 20,066,564.85 (M32)

CERT. INSTR. STAFF ALLOCATION - INCR.: FORM UNITS (M24) \* LEAP 2 2007-08 CERT. INSTR. STAFF

DERIVED BASE SALARY \$32,746.00 (M29) \* 2007-08 LEAP 1 CIS AVERAGE

MIX FACTOR (A33) \* 1.0000 - M32 . . . . . 869,512.78 (M33)

CERT. ADMIN. STAFF ALLOCATION - MAINT.: FORM UNITS (M25) \* LEAP DOCUMENT

#2 2006-07 ADMINISTRATIVE AVERAGE SALARY \$58,294.00 \* 1.000 . . . . . 2,034,052.54 (M34)

CERT. ADMIN. STAFF ALLOCATION - INCR.: FORM UNITS (M25) \* LEAP DOCUMENT

#2 2007-08 ADMINISTRATIVE AVERAGE SALARY \$60,451.00 \* 1.0000 \* 1.0000 - M34. . . . . 75,264.20 (M35)

CLASS. STAFF ALLOCATION - MAINT.: FORM UNITS (M28) \* LEAP DOCUMENT #2 2006-07 CLASSIFIED

AVERAGE SALARY \$30,877.00 . . . . . 4,558,803.78 (M36)

CLASS. STAFF ALLOCATION - INCR.: FORM UNITS (M28) \* LEAP DOCUMENT #2 2007-08 CLASSIFIED

AVERAGE SALARY \$32,019.00 \* 1.0000 - M36 . . . . . 168,609.44 (M37)

INSURANCE BENEFITS : CERT. : FORM UNITS (M24 + M25) \* \$8,484.00 . . . . . 3,872,861.16 (M38)

INSURANCE BENEFITS : CLASS. : FORM UNITS (M28) \* 1.1520 \* \$8,484.00 . . . . . 1,443,008.67 (M39)

MANDATED BENEFITS : CERT. MAINT.: (M32 + M34) \* 0.1413 . . . . . 3,122,817.23 (M40)

MANDATED BENEFITS : CERT. INCR.: (M33 + M35) \* 0.1349 . . . . . 127,450.41 (M41)

MANDATED BENEFITS : CLASS. MAINT.: (M36 \* 0.1706) . . . . . 777,731.92 (M42)

MANDATED BENEFITS : CLASS. INCR.: (M37 \* 0.1356) . . . . . 22,863.44 (M43)

NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 \* \$9,703.00) . . . . . 4,193,956.79 (M44)

NONEMPLOYEE - RELATED COSTS : VOC UNITS (M20 + M21) \* \$23,831.00 . . . . . 578,068.56 (M45)

NONEMPLOYEE - RELATED COSTS : SKILLS UNITS (M22 + M23) \* \$18,489.00 . . . . . 0.00 (M46)

SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24) \* \$578.52 \* 0.9170 . . . . . 223,658.40 (M47)

ALLOCATION FOR RUNNING START STUDENTS: (A15 \* \$4,617.00 + A16 \* \$5,440.00) . . . . . 539,185.00 (M48)

TOTAL GUARANTEED ENTITLEMENT (M32 THROUGH M48) \* 100% . . . . . **PAGE 6**

AVERAGE BASIC EDUCATION ALLOCATION (BEA) PER FTE STUDENT

|   |              |       |
|---|--------------|-------|
| (INCLUDES VOC, K-4, AND SMALL SCHOOL ENHANCEMENT FACTORS) (M49/A17)                             | 4,835.07     |       |
| AVERAGE VOCATIONAL ALLOCATION PER VOC FTE STUDENT.  | 5,324.71     | (M54) |
| ESTIMATED MINIMUM VOCATIONAL EXPENDITURES ((M54 * A18) * .85 + (A16 * \$5,440.00 * .93) + M55). | 2,226,867.01 |       |
| AVERAGE SKILLS CENTER ALLOCATION PER SKILLS FTE STUDENT.  | 0.00         |       |
| AVERAGE BEA PER FTE STUDENT W/O ENHANCEMENT FACTORS WITH K-3 AT 49/1000.                        | 4,673.25     | (M53) |
| MINUS LOCAL DEDUCTIBLE REVENUES (A24 THROUGH A28).  | 35,000.00    | (M50) |
| PLUS FIRE DISTRICT PAYMENT (A23 * 1.0400).  | 9,464.00     | (M51) |
| VOCATIONAL EQUIPMENT ALLOCATION (A18 * \$75.00).  | 35,475.00    | (M55) |
| SKILLS CENTER EQUIPMENT ALLOCATION (A19 * \$125.00).  | 0.00         | (M56) |
| MINUS BEA ALLOCATION REDUCED OR DELAYED (A34).  | 0.00         | (A34) |
| SKILLS CENTER SUMMER PROGRAM (JULY & AUGUST 2008)   | 0.00         | (A35) |
| FULL DAY KINDERGARTEN ALLOCATION (A38)  | 0.00         | (A38) |
| GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8).                  | 1,442,891.37 | (N11) |

TOTAL AMOUNT TO BE PAID SEPT. 2007 - AUG. 2008 IN ACCOUNT 3100

|   |               |       |
|---|---------------|-------|
| (M49 - M50 + M51+ M55 + M56 - A34 + A35 + A38 - N11). | 41,241,456.86 | (M52) |
|---|---------------|-------|

NOTE\_3: If M4, M6, M8 OR M10 is greater than zero, add ((A1 + A3 + A5a + A5b) \* (M1b - 0.046)

or (A2 + A4 + A6 + A7) \* (M1b - 0.046)) to (M4 through M18).

N. SPECIAL EDUCATION - ACCOUNT 4121 AND ACCOUNT 3121

ACCOUNT 4121

|  |         |      |
|--|---------|------|
| 2007-08 AGE K-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2)/(A17+B3) | % 12.46 | (N1) |
| 2007-08 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE (B7) | 0.00    | (B7) |
| 2007-08 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT PERCENT:   |         |      |
| IF B7 IS GREATER THAN ZERO, N1, ELSE                                 |         |      |
| IF N1 IS LESS THAN OR EQUAL TO 12.70, N1, ELSE 12.70                 | % 12.46 | (N2) |

|  |               |       |
|--|---------------|-------|
| 2007-08 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17+B3)). . . . .                   | 1,099.71      | (N3)  |
| AGES 0-PRE K ALLOCATION  |               |       |
| BEA W/O ENHANCEMENTS (M53, OR B7, IF B7 > 0) * 0-PRE K FACTOR % 1.150 * B1. . . . .                  | 429,939.57    | (N4)  |
| AGES K-21 ALLOCATION   |               |       |
| BEA W/O ENHANCEMENTS (((M53, OR B7, IF B7 > 0) * K-21 FACTOR % 0.9309) - 22.56) * N3 . . . . .       | 4,759,338.10  | (N5)  |
| TOTAL 0-21 ALLOCATION (N4+N5) . . . . .  | 5,189,277.67  | (N6)  |
| STATE SAFETY NET AWARD (B4). . . . .   | 0.00          | (B4)  |
| HOME AND HOSPITAL, AND HOSPITAL CARE (B5) . . . . .  | 0.00          | (B5)  |
| FOSTER CARE (B6) . . . . .   | 0.00          | (B6)  |
| TOTAL SPECIAL EDUCATION ALLOCATION ACCOUNT 4121 (N6 + B4 + B5 + B6). . . . .                         | 5,189,277.67  | (N7)  |
| ACCOUNT 3121   |               |       |
| GENERAL APPORTIONMENT GENERATED BY SPECIAL EDUCATION ENROLLMENT (M53, OR B7, IF B7>0) * B2 . . . . . | 5,140,581.82  | (N8)  |
| ALLOWANCE FOR DISTRICTWIDE EXPENDITURES - STATE RECOVERY RATE. . . . .                               | % 14.22       | (N9)  |
| GENERAL APPORTIONMENT FUNDING AVAILABLE FOR INSTRUCTIONAL PROGRAMS (N8 / (1 + N9)) . . . . .         | 4,500,596.93  | (N10) |
| PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION. . . . .              | % 32.06       | (B8)  |
| GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8). . . . .               | <b>PAGE 7</b> |       |

O. LEARNING ASSISTANCE PROGRAM - ACCOUNT 4155

|  |            |      |
|--|------------|------|
| 2006-07 TOTAL FTE STUDENTS (C1) * DISTRICT POVERTY% 19.19% * 228.23 . . . . .            | 386,117.32 | (O1) |
| IF DISTRICT POVERTY% 19.19% IS GREATER THAN 40.00%:                                      |            |      |
| 2006-07 TOTAL FTE STUDENTS (C1) * (DISTRICT POVERTY% 19.19% - 40.00%) * 228.23 . . . . . | 0.00       | (O2) |
| TOTAL ALLOCATION (O1 + O2) . . . . .   | 386,117.32 | (O3) |
| 2004 - 2005 LEARNING ASSISTANCE PROGRAM ALLOCATION . . . . .                             | 301,183.35 | (O4) |
| ADDITIONAL HOLD HARMLESS ALLOCATION (O4 - O3 IF GREATER THAN ZERO, ELSE ZERO). . . . .   | 0.00       | (O5) |
| TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O3 + O5). . . . .                          | 386,117.32 | (O6) |

P. TRANSITIONAL BILINGUAL - ACCOUNT 4165

|   |            |      |
|---|------------|------|
| ELIGIBLE STUDENTS (D1) * \$845.66 . . . . . | 439,743.20 | (P1) |
|---|------------|------|

Q. STUDENT ACHIEVEMENT ALLOCATION - ACCOUNT 4166

|  |              |      |
|--|--------------|------|
| STUDENT ACHIEVEMENT ALLOCATION ( E1 * RATE \$450.00 ). . . . . | 4,030,011.00 | (Q1) |
|--|--------------|------|

R. HIGHLY CAPABLE - ACCOUNT 4174

|   |           |      |
|---|-----------|------|
| TOTAL STUDENTS (A17) * 0.02314 * \$384.81 . . . . . | 78,591.14 | (R1) |
|---|-----------|------|

S. SCHOOL FOOD SERVICE - ACCOUNT 4198

|  |           |      |
|--|-----------|------|
| TOTAL TYPE A LUNCHES SERVED (H1) * \$0.0345 . . . . .                    | 16,497.24 | (S1) |
| TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2) * \$0.1500 . . . . . | 12,020.10 | (S2) |
| TOTAL REDUCED PRICE BREAKFASTS SERVED (H3) * \$0.3000 . . . . .          | 6,035.10  | (S3) |
| TOTAL REDUCED PRICE GRADE K-3 LUNCHES SERVED (H4) * \$0.4000. . . . .    | 6,304.40  | (S4) |
| TOTAL SCHOOL FOOD SERVICE ALLOCATION (S1 + S2 + S3 + S4) . . . . .       | 40,856.84 | (S5) |

I. TRANSPORTATION - OPERATIONS - ACCOUNT 4199

|  |              |      |
|--|--------------|------|
| TRANSPORTATION OPERATIONS EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS. . . . . | 1,631,946.00 | (I1) |
| IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS (I2) . . . . .                               | 0.00         | (I2) |
| ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON JLARC STUDY (I3) . . . . .                   | 121,117.00   | (I3) |
| TOTAL TRANSPORTATION OPERATIONS (I1+I2+I3). . . . .  | 1,753,063.00 | (I4) |

