

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, 2008 through August 31, 2009

_____ ESD Superintendent or Designee	_____ Date
_____ OSPI Representative	_____ Date

TABLE OF CONTENTS

-----

For Fiscal Year 2008-2009

DESCRIPTION	PAGE NUMBER	DESCRIPTION	PAGE NUMBER
Budget & Excess Levy Certification	Certification	Debt Service Fund Budget	
Budget & Excess Levy Summary	Fund Summary	Summary	DS1
General Fund Financial Summary	Budget Summary	Revenues and Other Financing Sources	DS2
		Outstanding Bonds Detail	DS3
		Excess Levy Work Sheet	DS4
General Fund Budget			
Enrollment & Staff Counts	GF1		
Summary	GF2-3	Capital Projects Fund Budget	
Revenues and Other Financing Sources	GF4-7	Summary	CP1-2
Expenditures		Revenues and Other Financing Sources	CP3-4
Program Summaries	GF8a-8c	Excess Levy Work Sheet	CP5
Program Summary by Object	GF9a-9b	Description of Projects	CP6
Program Matrices	GF9 Series	Salary Exhibit - Certificated Employees	CP7
Salary Exhibits	Follow Program Matrices	Salary Exhibit - Classified Employees	CP8
Object Summary	GF10	Long-Term Finan. - Cond. Sales Contracts	CP9
Activity Summary	GF11-12		
Staff Counts by Activity	GF13-14	Transportation Vehicle Fund Budget	
Excess Levy Work Sheet	GF15	Summary	TVF1-2
Long-Term Finan. Cond. Sales Contracts	GF16	Excess Levy Work Sheet	TVF3
		Long-Term Finan. - Cond. Sales Contracts	TVF4
Associated Student Body Fund Budget			
Summary	ASB1		

SECTION A: BUDGET SUMMARY	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
Total Revenues and Other Fin. Sources	\$ 88,610,681	\$ 3,721,505	\$ 18,614,481	\$ 689,000	\$ 384,547
Total Appropriation (Exp)	88,494,521	3,467,813	20,325,524	27,215,521	500,000
Otr Fin U-Trns Out(G.L.536)	0	XXXXXX	0	298,231	0
Otr Financing Uses(G.L.535)	0	XXXXXX	0	0	0
Excess of Revenues/Other Fin. Sources Over/(Under) Exp. and Other Fin. Uses	116,160	253,692	1,711,043-	26,824,752-	115,453-
Beginning Total Fund Bal.	4,130,000	1,260,000	9,885,455	29,334,752	448,318
Ending Total Fund Balance	4,246,160	1,513,692	8,174,412	2,510,000	332,865

SECTION B: EXCESS LEVIES FOR 2009 COLLECTION

Excess levy approved by voters for 2009 collection	20,000,000				
Rollback mandated by school district Board of Directors 1/	1,338,809				
Net excess levy amount for 2009 collection after rollback	18,661,191	XXXXXX	16,500,000	0	0
CHECK FIGURE BY FUND	747,077,121	23,901,217	690,764,744	92,972,025	3,216,007

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

RUN DEC 04, 2008 @ 15:18

## GENERAL FUND FINANCIAL SUMMARY - FISCAL YEAR 2008-2009

ENROLLMENT and STAFFING SUMMARY	Actual 2006-2007	% of Total	Budget 2007-2008	% of Total	Budget 2008-2009	% of Total
Total K-12 FTE Enrollment Counts	9,079.38		8,826.00		8,432.00	
FTE Certificated Employees	592.803		568.770		550.750	
FTE Classified Employees	398.423		356.625		345.923	
FINANCIAL SUMMARY						
Total Rev. and Other Financing Srces	83,602,837		87,286,803		88,610,681	
Total Expenditures	81,377,706		86,104,213		88,494,521	
Total Beginning Fund Balance	2,522,269-		1,174,770-		4,130,000	
Total Ending Fund Balance	297,138-		7,820		4,246,160	
Expenditure Summary By Program Groups:						
Regular Instruction	45,453,740	55.86	46,679,285	54.21	49,338,699	55.75
Special Education Instruction	9,761,775	12.00	11,439,650	13.29	11,070,493	12.51
Vocational Instruction	2,208,358	2.71	2,231,430	2.59	2,316,187	2.62
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,742,528	5.83	7,142,279	8.29	6,134,719	6.93
Other Instructional Programs	938,258	1.15	682,034	0.79	1,651,283	1.87
Community Services	2,929,949	3.60	3,056,750	3.55	2,523,540	2.85
Support Services	15,343,095	18.85	14,872,785	17.27	15,459,600	17.47
Total - Program Groups	81,377,706	100.00	86,104,213	100.00	88,494,521	100.00
Expenditure Summary By Activity Groups:						
Teaching Activities	47,258,431	58.07	53,042,315	61.61	55,584,453	62.81
Teaching Support	8,595,417	10.56	7,663,612	8.90	7,921,342	8.95
Other Supportive Activities	15,151,095	18.64	14,647,910	17.03	14,636,189	16.57
Building Administration	4,844,323	5.95	4,631,026	5.38	4,595,634	5.19
Central Administration	5,528,438	6.79	6,119,350	7.11	5,756,903	6.48
Total - Activity Groups	81,377,706	100.00	86,104,213	100.00	88,494,521	100.00
Expenditure Summary By Objects						
Certificated Salaries	36,639,085	45.02	37,871,514	43.98	38,526,781	43.54
Classified Salaries	17,499,381	21.50	16,210,678	18.83	16,807,751	18.99
Employee Benefits & Payroll Taxes	16,861,783	20.72	17,828,221	20.71	18,719,584	21.15
Supplies, Instructional Resources & Non-Capitalized Items	3,481,253	4.28	6,143,407	7.13	7,581,672	8.57
Purchased Services	6,689,398	8.22	7,834,329	9.10	6,649,845	7.51
Travel	62,998	0.08	17,400	0.02	32,900	0.04
Capital Outlay	143,805	0.18	198,664	0.23	175,988	0.20
Total Objects	81,377,706	100.00	86,104,213	100.00	88,494,521	100.00

SHORELINE SCHOOL DISTRICT No. 412  
 ENROLLMENT AND STAFF COUNTS

RUN DEC 04, 2008 @ 15:18

	(1) Prior Year Actual 1/ 2006-2007	(2) Current Year Budget 2/ 2007-2008	(3) New Year Budget 3/ 2008-2009
A. FTE ENROLLMENT COUNTS (Calculate to two decimal places)			
1. Kindergarten	303.21	290.00	260.00
2. Grade 1	641.00	612.00	545.00
3. Grade 2	647.29	656.00	606.00
4. Grade 3	634.29	632.00	626.00
5. Grade 4	614.34	634.00	622.00
6. Grade 5	669.73	623.00	615.00
7. Grade 6	713.72	663.00	577.00
8. Grade 7	759.56	716.00	647.00
9. Grade 8	807.24	757.00	710.00
10. Grade 9	971.92	891.00	857.00
11. Grade 10	824.43	848.00	831.00
12. Grade 11 (excluding Running Start)	760.64	769.00	747.00
13. Grade 12 (excluding Running Start)	628.65	620.00	679.00
14. SUBTOTAL	8,976.02	8,711.00	8,322.00
15. Running Start	103.36	115.00	110.00
16. TOTAL K-12	9,079.38	8,826.00	8,432.00
B. STAFF COUNTS (Calculate to three decimal places)			
1. General Fund FTE Certificated Employees 4/	592.803	568.770	550.750
2. General Fund FTE Classified Employees 4/	398.423	356.625	345.923

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.

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,594,974	18,027,255	18,274,857
2000 Local Support Nontax	7,904,459	8,757,333	8,604,581
3000 State, General Purpose	41,915,523	42,684,348	43,773,151
4000 State, Special Purpose	11,850,665	13,606,465	13,359,112
5000 Federal, General Purpose	35,440	35,000	34,000
6000 Federal, Special Purpose	4,216,858	4,151,402	4,414,980
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	84,917	25,000	150,000
9000 Other Financing Sources	0	0	0
A. Total REVENUES AND OTHER FINANCING SOURCES	83,602,837	87,286,803	88,610,681
EXPENDITURES			
00 Regular Instruction	45,453,739	46,679,285	49,338,699
20 Special Education Instruction	9,761,775	11,439,650	11,070,493
30 Vocational Education Instruction	2,208,358	2,231,430	2,316,187
40 Skills Center Instruction	0	0	0
50&60 Compensatory Education Instruction	4,742,528	7,142,279	6,134,719
70 Other Instructional Programs	938,258	682,034	1,651,283
80 Community Services	2,929,949	3,056,750	2,523,540
90 Support Services	15,343,095	14,872,785	15,459,600
B. Total EXPENDITURES	81,377,706	86,104,213	88,494,521
C. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536) 1/	0	0	0
D. OTHER FINANCING USES (G.L. 535) 2/	0	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FIN. USES (A-B-C-D)	2,225,130	1,182,590	116,160

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund or Transportation Vehicle Fund to transfer out 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 DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	1,000,000	2,100,000
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	105,000	130,000
G.L.850 Reserved for Uninsured Risks	25,000	25,000	136,000
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-	2,304,770-	1,764,000
F. Total BEGINNING FUND BALANCE	2,522,269-	1,174,770-	4,130,000
G. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
H.L.810 Reserved for Other Items	1,274,064	300,000	1,800,000
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	60,931	105,000	130,000
G.L.850 Reserved for Uninsured Risks	25,000	25,000	136,000
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	1,657,133-	422,180-	2,180,160
H. Total ENDING FUND BALANCE (E + F, + or - H)	297,138-	7,820	4,246,160 1/

1/ Line H must be equal to or greater than all reserved fund balances.  
 FORM SPI F-195 (Rev. 9/08)

GF3

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

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	17,594,974	18,027,255	18,274,857
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	17,594,974	18,027,255	18,274,857
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	1,020,687	1,080,000	2,138,709
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	114,311	0	0
2173 Summer School Tuitions and Fees	46,660	10,000	16,019
2186 Community School Tuitions and Fees	0	0	0
2188 Day Care Tuitions and Fees	2,256,559	2,269,000	2,268,000
2200 Sales of Goods, Supplies, and Services, Unassigned	488,936	543,840	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	1,029,987	970,150	1,095,000
2299 School Bus Revenue	55,969	60,000	60,000
2300 Investment Earnings	401,329	271,420	341,400
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	415,370	772,000	780,000
2600 Fines and Damages	27,533	21,765	22,000
2700 Rentals and Leases	1,105,010	1,334,158	713,599
2800 Insurance Recoveries	471,173	225,000	300,000
2900 Local Support Nontax, Unassigned	442,529	1,175,000	300,014
2910 E-Rate	28,406	25,000	26,000
2000 Total LOCAL SUPPORT NONTAX	7,904,459	8,757,333	8,604,581

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

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
STATE, GENERAL PURPOSE			
3100 Apportionment	41,915,523	41,241,457	42,356,500
3121 Special Ed-General Apport.	XXXXXX	1,442,891	1,416,651
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	41,915,523	42,684,348	43,773,151
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	33,672
4121 Special Education	4,981,637	5,189,278	5,571,894
4126 State Institutions, Special Education	170,524	320,000	309,000
4134 Middle School Career & Technical Ed.	XXXXXX	XXXXXX	0
4155 Learning Assistance	367,775	386,117	492,332
4156 State Institutions, Centers, and Homes - Delinquent	0	0	0
4158 Special and Pilot Programs	148,569	956,807	179,040
4163 Promoting Academic Success	85,791	121,998	0
4165 Transitional Bilingual	423,788	439,743	494,690
4166 Student Achievement	3,555,536	4,030,011	4,003,066
4174 Highly Capable	64,158	78,591	79,220
4175 Professional Development	XXXXXX	XXXXXX	142,803
4188 Day Care	0	0	0
4198 School Food Services	34,062	40,857	40,900
4199 Transportation - Operations	1,695,992	1,753,063	1,712,495
4300 Other State Agencies, Unassigned	65,970	30,000	0
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	256,863	260,000	300,000
4398 School Food Service - Other State Agnecies	0	0	0
4399 Transportation - Operations -Other State Agencies	0	0	0
4000 Total STATE, SPECIAL PURPOSE	11,850,665	13,606,465	13,359,112
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	35,440	35,000	34,000
5000 Total FEDERAL, GENERAL PURPOSE	35,440	35,000	34,000

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

	(1)	(2)	(3)
	Actual	Budget	Budget
	2006-2007	2007-2008	2008-2009
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	29,897	32,000	0
6121 Special Education, Medicaid Reimbursement	34,315	60,000	52,000
6124 Special Education, Supplemental	2,178,485	2,046,402	2,046,402
6138 Secondary Vocational Education	49,639	48,000	48,000
6146 Skills Center	0	0	0
6151 Disadvantaged ( formerly Remediation )	528,422	570,123	726,631
6152 School Improvement, Federal	340,784	365,500	393,446
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	80,963	89,877	89,500
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	675,321	692,500	744,000
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	13,838	0	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 DEC 04, 2008 @ 15:18

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

	(1)	(2)	(3)
	Actual	Budget	Budget
	2006-2007	2007-2008	2008-2009
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	182,483	175,000	209,001
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	102,711	72,000	106,000
6000 Total FEDERAL, SPECIAL PURPOSE	4,216,858	4,151,402	4,414,980
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	84,917	25,000	150,000
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	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	84,917	25,000	150,000
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	83,602,837	87,286,803	88,610,681

SHORELINE SCHOOL DISTRICT No. 412  
EXPENDITURE BY PROGRAM

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REGULAR INSTRUCTION			
01 Basic Education	45,453,739	46,679,285	49,338,699
00 Total REGULAR INSTRUCTION	45,453,739	46,679,285	49,338,699
SPECIAL EDUCATION BASIC, STATE			
21 Special Ed, Basic, State	7,478,520	9,168,594	8,690,674
24 Special Ed, Supplemental, Federal	2,115,437	1,982,196	1,928,334
26 Special Ed, Institutions, State	167,818	288,860	451,485
29 Special Ed, Other Categorical	0	0	0
20 Total SPECIAL EDUCATION INSTRUCTION	9,761,775	11,439,650	11,070,493
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,159,508	2,183,259	2,269,770
34 Middle School Career & Technical Edu	XXXXXX	XXXXXX	0
38 Vocational, Federal	48,850	48,171	46,417
39 Vocational, Other Categorical	0	0	0
30 Total VOCATIONAL EDUCATION INSTRUCTION	2,208,358	2,231,430	2,316,187
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 DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged, Fed (fm Remediation)	501,889	552,944	695,664
52 School Improvement, Federal	329,600	354,415	370,796
53 Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance, State	339,246	374,971	472,750
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	135,924	884,776	197,011
61 Head Start, Federal	362,840	195,474	187,963
62 Math & Science-Professional Development	0	0	0
63 Promoting Academic Success	122,284	121,998	0
64 L E P, Federal (fm Bilingual)	81,235	89,877	85,767
65 Transitional Bilingual, State	407,182	440,746	474,061
66 Student Achievement, State	2,200,492	4,127,078	3,650,707
67 Indian Education, JOM, Federal	0	0	0
68 Indian Education, ED, Federal	0	0	0
69 Compensatory, Other	261,836	0	0
50&60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,742,528	7,142,279	6,134,719
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety Education	96,071	0	0
73 Summer School	47,440	10,000	16,019
74 Highly Capable	59,710	78,339	75,189
75 Professional Development	XXXXXX	XXXXXX	136,848
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	735,037	593,695	1,423,227
70 Total OTHER INSTRUCTIONAL PROGRAMS	938,258	682,034	1,651,283

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

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	2,148,044	2,161,385	2,236,598
89 Other Community Services	781,905	895,365	286,942
80 Total COMMUNITY SERVICES	2,929,949	3,056,750	2,523,540
SUPPORT SERVICES			
97 Districtwide Support	10,370,958	9,971,871	10,484,343
98 School Food Services	1,910,118	2,067,560	2,076,577
99 Pupil Transportation	3,062,019	2,833,354	2,898,680
90 Total SUPPORT SERVICES	15,343,095	14,872,785	15,459,600
TOTAL PROGRAM EXPENDITURES	81,377,706	86,104,213	88,494,521

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE  
FOR FISCAL YEAR 2008-2009  
OBJECTS OF EXPENDITURE

RUN DEC 04, 2008 @ 15:18

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	49338,699	286,025		27562,535	5594,934	10672,311	3252,375	1806,469	9,050	155,000
21 Sp Ed Bas	8690,674	1,700		4487,655	1495,901	2079,811	132,400	491,107	2,100	
24 Sp Ed Sup	1928,334	200		627,739	748,869	524,004	22,822	2,900	1,800	
26 Sp Ed Ins	451,485	50		119,290	204,015	128,130				
29 Sp Ed Oth										
TOT Sp Ed	11070,493	1,950		5234,684	2448,785	2731,945	155,222	494,007	3,900	
31 Voc, Bas	2269,770	9,725		1077,246	227,618	453,254	478,177	19,200	4,550	
34 MSC&T Edu										
38 Voc, Fed	46,417			9,270		3,535	787	32,825		
39 Voc, Oth										
TOTAL VOC	2316,187	9,725		1086,516	227,618	456,789	478,964	52,025	4,550	
45 Skills St										
46 Skills Fd										
TOT SKILL										
51 Disad, Fe	695,664	50		438,316	15,638	132,522	26,741	81,397	1,000	
52 Schl Impr	370,796			226,477	14,535	57,418	5,500	65,866	1,000	
53 Migrt, Fed										
54 Read Frst										
55 Lrng Asst	472,750			170,809	44,683	70,607	186,651			
56 State Ins										
57 Inst, Fed										
58 Spcl. Plt	197,011			90,000	40,879	37,477	28,655			
61 Head Strt	187,963	21,000			103,212	55,754	5,849	2,148		
62 Math/Scnc										
63 PAS										
64 LEP	85,767	200		7,028		1,604	67,236	8,899	800	
65 Trans Bil	474,061			224,701	85,078	107,662	56,620			
66 S Achvmnt	3650,707			2572,238	105,418	826,430	44,754	101,867		
67 IndianFed										
68 IndianFed										
69 Comp,Othr										
TOT COMPT	6134,719	21,250		3729,569	409,443	1289,474	422,006	260,177	2,800	

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

RUN DEC 04, 2008 @ 15:18

FOR FISCAL YEAR 2008-2009

OBJECTS OF EXPENDITURE (continued)

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	16,019			5,185		834		10,000		
74 Highly Cp	75,189	400			21,549	7,666	45,574			
75 Prof Dvlp	136,848						136,848			
76 Targ Asst										
78 Youth Tr										
79 Instr Prg	1423,227	200		364,385	9,181	124,071	900,681	24,709		
TOTAL OTH	1651,283	600		369,570	30,730	132,571	1083,103	34,709		
81 Radio/TV										
86 Cmnty Sch										
88 Day Care	2236,598	40,000		168,981	1149,197	595,424	177,096	103,900	2,000	
89 Other Cmn	286,942	150			199,793	84,499	700	1,800		
TOT COMM.	2523,540	40,150		168,981	1348,990	679,923	177,796	105,700	2,000	
97 Dist Supp	10484,343	57,700	159,780	374,926	4185,507	1602,662	647,220	3765,908	10,200	
98 Food Serv	2076,577	10,500	37,120		757,959	345,350	924,650	53,850	400	20,988
99 Pupil Trn	2898,680	9,000	240,000		1803,785	808,559	440,336	77,000		
TOTAL SUP	15459,600	77,200	436,900	374,926	6747,251	2756,571	2012,206	3896,758	10,600	20,988
OBJ TOT	88,494,521	436,900	436,900	38,526,781	16,807,751	18,719,584	7,581,672	6,649,845	32,900	175,988

SHORELINE SCHOOL DISTRICT No. 412  
PROGRAM 01 - Basic Education

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	1822,304	1,400	850,067	490,231	424,755	24,251	30,600	1,000	
22 Lrn Resrc	2087,564	200	905,677	602,006	550,726	28,215	740		
23 Principal	4509,521	8,820	2155,196	1189,601	1044,563	39,942	71,399		
24 Guid/Coun	1417,964	100	756,844	288,411	347,652	1,162	23,745	50	
25 Man/Safe	932,840	325		563,899	328,616		40,000		
26 Hlth Serv	1264,341		463,641	470,289	327,345	3,066			
27 Teaching	35863,362	136,380	22160,269	1338,288	7415,401	3126,039	1568,985	3,000	115,000
28 Extracur	1440,803	138,800	270,841	652,209	233,253	29,700	71,000	5,000	40,000
29 Pay Schl									
TOTALS	49338,699	286,025	27562,535	5594,934	10672,311	3252,375	1806,469	9,050	155,000
	FTE Program Staff		389.530	91.067					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Basic Education	No. 01	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
					FTE 1/	HIGH	LOW	
01-21-005	OTHER SALARY ITEMS						0.00	166,131
01-21-130	OTHER DISTRICT ADMINISTRATOR				119,868	86,954	106,867.43	374,036
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T						0.00	4,036
01-21-250	OTHER SCHOOL ADMINISTRATOR				104,368	91,530	102,909.52	216,110
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM						0.00	2,402
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME						0.00	33,978
01-21-610	ON LEAVE				53,374	53,374	53,374.00	53,374
TOTAL OF ACTIVITY 21								850,067
01-22-410	LIBRARY MEDIA SPECIALIST				64,887	48,784	59,419.31	772,451
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME						0.00	133,226
TOTAL OF ACTIVITY 22								905,677
01-23-005	OTHER SALARY ITEMS						0.00	20,000
01-23-210	ELEMENTARY PRINCIPAL				107,172	102,230	105,063.56	945,572
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME						0.00	17,067
01-23-230	SECONDARY PRINCIPAL				117,344	102,589	109,966.50	439,866
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME						0.00	4,620
01-23-240	SECONDARY VICE PRINCIPAL				108,173	99,212	103,205.00	619,230
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME						0.00	6,385
01-23-250	OTHER SCHOOL ADMINISTRATOR				64,887	50,265	56,531.43	79,144
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM						0.00	23,312
TOTAL OF ACTIVITY 23								2,155,196
01-24-005	OTHER SALARY ITEMS						0.00	12,272
01-24-420	COUNSELOR				64,887	42,632	53,833.89	608,323

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Basic Education	No. 01	ANNUAL SALARY RATES			TOTAL ANNUAL SALARY 2/
					* * *	* * *	* * *	
			FTE 1/	HIGH	LOW	AVERAGE		
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME		0.000			0.00	105,117	
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS		0.000			0.00	31,132	
TOTAL OF ACTIVITY 24			11.300				756,844	
01-26-450	COMMUNICATIONS DISORDER SPECIALIST		4.300	64,887	47,144	57,750.23	248,326	
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT T		0.000			0.00	3,172	
01-26-460	PSYCHOLOGIST		3.730	64,887	44,863	56,874.80	212,143	
TOTAL OF ACTIVITY 26			8.030				463,641	
01-27-005	OTHER SALARY ITEMS		0.000			0.00	1,486,412	
01-27-310	ELEMENTARY TEACHER		175.400	64,919	36,232	54,746.28	9,602,497	
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME		0.000			0.00	1,658,956	
01-27-320	SECONDARY TEACHER		153.000	64,887	36,232	51,911.34	7,942,435	
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME		0.000			0.00	1,354,568	
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME		0.000			0.00	3,800	
01-27-400	OTHER SUPPORT PERSONNEL		1.800	62,129	37,743	51,290.56	92,323	
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME		0.000			0.00	16,028	
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU		0.000			0.00	3,250	
TOTAL OF ACTIVITY 27			330.200				22,160,269	
01-28-005	OTHER SALARY ITEMS		0.000			0.00	270,841	
TOTAL OF ACTIVITY 28			0.000				270,841	
PROGRAM TOTAL			389.530 3/				27,562,535	

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Basic Education		No. 01			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	
01-21-940	OFFICE/CLERICAL		6.437	13,389.20	21.7600	15.9100	20.2774	271,498
01-21-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	3,213
01-21-960	PROFESSIONAL		1.785	3,712.00	39.0370	20.3900	31.3429	116,345
01-21-983	TECHNICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	853
01-21-990	DIRECTOR/SUPERVISOR		0.700	1,456.00	66.7353	66.7353	66.7356	97,167
01-21-993	DIRECTOR/SUPERVISOR NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	1,155
TOTAL OF ACTIVITY 21			8.922					490,231
01-22-910	AIDES		0.422	877.50	15.6900	15.6900	15.6900	13,768
01-22-913	AIDES NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	1,844
01-22-940	OFFICE/CLERICAL		6.804	14,147.50	21.4200	17.2500	17.8342	252,309
01-22-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	1,129
01-22-960	PROFESSIONAL		0.577	1,200.00	23.7700	23.7700	23.7700	28,524
01-22-963	PROFESSIONAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	634
01-22-980	TECHNICAL		5.876	12,220.00	30.6800	16.9100	24.6570	301,308
01-22-983	TECHNICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	2,490
TOTAL OF ACTIVITY 22			13.679					602,006
01-23-913	AIDES NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	830
01-23-940	OFFICE/CLERICAL		27.855	57,928.50	21.7600	15.6900	20.2714	1,174,294
01-23-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	14,477
TOTAL OF ACTIVITY 23			27.855					1,189,601
01-24-940	OFFICE/CLERICAL		1.846	3,840.00	18.7900	18.0100	18.4000	70,656
01-24-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	646
01-24-960	PROFESSIONAL		4.276	8,890.80	24.4200	24.4200	24.4195	217,109
TOTAL OF ACTIVITY 24			6.122					288,411
01-25-005	OTHER SALARY ITEMS		0.000	150.00	20.0000	20.0000	20.0000	3,000

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Basic Education _____ No. 01		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
01-25-910	AIDES	6.510	13,544.52	13.3000	11.4700	12.4547	168,693
01-25-913	AIDES NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	2,231
01-25-940	OFFICE/CLERICAL	2.864	5,957.20	19.5000	11.4699	16.8997	100,675
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,568
01-25-970	SERVICE WORKERS	8.955	18,634.50	23.4200	11.4700	15.3339	285,739
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,993
TOTAL OF ACTIVITY 25		18.329					563,899
01-26-910	AIDES	0.089	186.00	15.4500	15.4500	15.4516	2,874
01-26-960	PROFESSIONAL	8.249	17,156.20	27.5000	23.4200	26.2995	451,200
01-26-963	PROFESSIONAL NOT TIME	0.000	160.80	26.8200	0.0000	0.0000	16,215
TOTAL OF ACTIVITY 26		8.338					470,289
01-27-005	OTHER SALARY ITEMS	0.000	100.00	20.0000	0.0000	0.0000	1,003,448
01-27-910	AIDES	3.118	6,488.25	19.5000	14.2000	16.4294	106,598
01-27-913	AIDES NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,452
01-27-940	OFFICE/CLERICAL	0.092	191.00	15.9100	15.9100	15.9110	3,039
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	149
01-27-960	PROFESSIONAL	1.089	2,266.00	34.9486	24.4200	34.0843	77,235
01-27-980	TECHNICAL	2.523	5,248.00	27.8900	27.8900	27.8901	146,367
TOTAL OF ACTIVITY 27		6.822					1,338,288
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	45,782
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	562,601
01-28-980	TECHNICAL	1.000	2,080.00	21.0700	21.0700	21.0702	43,826
TOTAL OF ACTIVITY 28		1.000					652,209
PROGRAM TOTAL		91.067 3/					5,594,934

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	198,061		56,516	89,901	51,644				
22 Lrn Resrc									
23 Principal	64,951		56,189		8,762				
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	1709,675		1303,936	11,761	393,378		500	100	
27 Teaching	6717,987	1,700	3071,014	1394,239	1626,027	132,400	490,607	2,000	
28 Extracur									
29 Pay Schl									
TOTALS	8690,674	1,700	4487,655	1495,901	2079,811	132,400	491,107	2,100	
	FTE Program Staff		67.910	41.907					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	111,476	111,476	111,476.00	55,738
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T	0.000			0.00	778
TOTAL OF ACTIVITY 21		0.500				56,516
21-23-250	OTHER SCHOOL ADMINISTRATOR	0.600	92,685	91,530	92,491.67	55,495
21-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM	0.000			0.00	694
TOTAL OF ACTIVITY 23		0.600				56,189
21-26-400	OTHER SUPPORT PERSONNEL	0.800	53,374	53,374	53,373.75	42,699
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	7,182
21-26-430	OCCUPATIONAL THERAPIST	1.700	64,887	46,847	57,458.82	97,680
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000			0.00	16,930
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	5.600	64,887	47,321	56,766.07	317,890
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT T	0.000			0.00	76,126
21-26-460	PSYCHOLOGIST	6.370	64,887	44,863	55,359.03	352,637
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000			0.00	84,785
21-26-480	PHYSICAL THERAPIST	4.700	64,887	41,476	55,579.36	261,223
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000			0.00	45,088
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000			0.00	1,696
TOTAL OF ACTIVITY 26		19.170				1,303,936
21-27-005	OTHER SALARY ITEMS	0.000			0.00	58,000
21-27-310	ELEMENTARY TEACHER	1.440	64,887	49,538	57,425.69	82,693
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	15,658
21-27-320	SECONDARY TEACHER	1.900	53,374	53,374	53,374.21	101,411
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	17,058

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
21-27-330	OTHER TEACHER	42.500	64,887	35,331	53,776.87	2,285,517
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	387,716
21-27-400	OTHER SUPPORT PERSONNEL	1.800	62,129	53,374	58,237.78	104,828
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	18,133
TOTAL OF ACTIVITY 27		47.640				3,071,014
PROGRAM TOTAL		67.910 3/				4,487,655

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Special Ed, Basic, State	No. 21 FTE 1/ NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/	
				HIGH	LOW	AVERAGE		
21-21-940	OFFICE/CLERICAL		2.102	4,372.00	21.7600	15.4500	20.4280	89,311
21-21-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	590
TOTAL OF ACTIVITY 21			2.102					89,901
21-26-910	AIDES		0.328	682.50	15.6900	15.6900	15.6894	10,708
21-26-913	AIDES NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	922
21-26-963	PROFESSIONAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	131
TOTAL OF ACTIVITY 26			0.328					11,761
21-27-910	AIDES		37.279	77,493.75	22.5000	15.4500	16.3158	1,264,376
21-27-913	AIDES NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	21,956
21-27-980	TECHNICAL		2.198	4,571.50	24.1100	22.5000	23.2009	106,063
21-27-983	TECHNICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	1,844
TOTAL OF ACTIVITY 27			39.477					1,394,239
PROGRAM TOTAL			41.907 3/					1,495,901

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	198,949			138,011	59,738		400	800	
27 Teaching	1729,385	200	627,739	610,858	464,266	22,822	2,500	1,000	
29 Pay Schl									
TOTALS	1928,334	200	627,739	748,869	524,004	22,822	2,900	1,800	
FTE Program Staff			9.900	16.574					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
24-27-310	ELEMENTARY TEACHER	1.000	53,374	53,374	53,374.00	53,374
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	8,978
24-27-330	OTHER TEACHER	6.900	84,516	36,693	51,850.43	357,768
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	58,239
24-27-400	OTHER SUPPORT PERSONNEL	2.000	64,887	62,129	63,508.00	127,016
24-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	22,364
TOTAL OF ACTIVITY 27		9.900				627,739
PROGRAM TOTAL		9.900 3/				627,739

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 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ OF HOURS	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH LOW AVERAGE	TOTAL ANNUAL SALARY 2/		
24-26-960	PROFESSIONAL	0.812	1,689.00	27.5000	25.6700	25.8881	43,725
24-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	922
24-26-980	TECHNICAL	1.600	3,328.00	27.5000	27.5000	27.5000	91,520
24-26-983	TECHNICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,844
TOTAL OF ACTIVITY 26		2.412					138,011
24-27-910	AIDES	6.053	12,582.00	22.2700	15.4500	16.7854	211,194
24-27-913	AIDES NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	5,624
24-27-940	OFFICE/CLERICAL	0.317	660.00	18.2300	18.2300	18.2303	12,032
24-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	307
24-27-960	PROFESSIONAL	1.430	2,976.00	24.4200	24.4200	24.4200	72,674
24-27-980	TECHNICAL	6.362	13,235.50	24.1100	22.2700	22.9234	303,403
24-27-983	TECHNICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	5,624
TOTAL OF ACTIVITY 27		14.162					610,858
PROGRAM TOTAL		16.574 3/					748,869

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 DEC 04, 2008 @ 15:18

Activity	Total	Debit Transfer (0)	FY 2008-2009 OBJECTS OF EXPENDITURE						
			Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
23 Principal	21,162		18,306		2,856				
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	30,924		23,058		7,866				
27 Teaching	399,399	50	77,926	204,015	117,408				
29 Pay Schl									
TOTALS	451,485	50	119,290	204,015	128,130				
FTE Program Staff			1.800	5.610					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
26-23-250	OTHER SCHOOL ADMINISTRATOR	0.200	91,530	91,530	91,530.00	18,306
TOTAL OF ACTIVITY 23		0.200				18,306
26-26-460	PSYCHOLOGIST	0.200	45,316	45,316	45,315.00	9,063
26-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000			0.00	1,524
26-26-480	PHYSICAL THERAPIST	0.200	53,374	53,374	53,375.00	10,675
26-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000			0.00	1,796
TOTAL OF ACTIVITY 26		0.400				23,058
26-27-330	OTHER TEACHER	1.200	62,129	54,194	55,516.67	66,620
26-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	11,306
TOTAL OF ACTIVITY 27		1.200				77,926
PROGRAM TOTAL		1.800 3/				119,290

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 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
				HIGH	LOW	AVERAGE	
26-27-910	AIDES	4.578	9,523.20	22.2700	15.4500	16.1163	153,479
26-27-913	AIDES NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,844
26-27-980	TECHNICAL	1.032	2,145.00	22.2700	22.2700	22.2704	47,770
26-27-983	TECHNICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	922
TOTAL OF ACTIVITY 27		5.610					204,015
PROGRAM TOTAL		5.610 3/					204,015

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009						
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)
21 Sup Inst	198,011	100	104,203	48,105	40,203	4,200	1,000	200
22 Lrn Resrc								
24 Guid/Coun	202,690	1,050	76,374	65,281	53,685	5,300	800	200
25 Man/Safe								
27 Teaching	1869,069	8,575	896,669	114,232	359,366	468,677	17,400	4,150
28 Extracur								
29 Pay Schl								
TOTALS	2269,770	9,725	1077,246	227,618	453,254	478,177	19,200	4,550
FTE Program Staff			17.863	5.626				

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	102,589	102,589	102,589.00	102,589
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T	0.000			0.00	1,614
TOTAL OF ACTIVITY 21		1.000				104,203
31-24-420	COUNSELOR	1.200	60,162	44,036	53,655.00	64,386
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000			0.00	9,034
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000			0.00	2,954
TOTAL OF ACTIVITY 24		1.200				76,374
31-27-320	SECONDARY TEACHER	15.663	64,887	35,786	48,902.19	765,955
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	126,789
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	3,925
TOTAL OF ACTIVITY 27		15.663				896,669
PROGRAM TOTAL		17.863 3/				1,077,246

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	PROGRAM NAME _____ Vocational, Basic, State _____ No. 31		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
			NUMBER OF HOURS		HIGH	LOW	AVERAGE	
31-21-940	OFFICE/CLERICAL	1.106	2,300.00		21.4200	15.6900	20.2739	46,630
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00		0.0000	0.0000	0.0000	1,475
TOTAL OF ACTIVITY 21		1.106						48,105
31-24-940	OFFICE/CLERICAL	0.792	1,648.00		23.4200	17.9400	20.7063	34,124
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00		0.0000	0.0000	0.0000	922
31-24-960	PROFESSIONAL	0.375	780.00		22.2700	22.2700	22.2705	17,371
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00		0.0000	0.0000	0.0000	922
31-24-980	TECHNICAL	0.258	536.25		22.2700	22.2700	22.2695	11,942
TOTAL OF ACTIVITY 24		1.425						65,281
31-27-910	AIDES	2.720	5,655.00		18.2700	16.4400	17.2697	97,660
31-27-913	AIDES NOT TIME	0.000	0.00		0.0000	0.0000	0.0000	3,412
31-27-940	OFFICE/CLERICAL	0.375	780.00		15.6900	15.6900	15.6897	12,238
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00		0.0000	0.0000	0.0000	922
TOTAL OF ACTIVITY 27		3.095						114,232
PROGRAM TOTAL		5.626 3/						227,618

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	46,417		9,270		3,535	787	32,825		
29 Pay Schl									
63 Oper Bldg									
TOTALS	46,417		9,270		3,535	787	32,825		
FTE Program Staff			0.200	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
38-27-320	SECONDARY TEACHER	0.200	43,558	35,786	39,675.00	7,935
38-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	1,335
TOTAL OF ACTIVITY 27		0.200				9,270
PROGRAM TOTAL		0.200 3/				9,270

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 2008-2009

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	695,664	50	438,316	15,638	132,522	26,741	81,397	1,000	
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
TOTALS	695,664	50	438,316	15,638	132,522	26,741	81,397	1,000	
FTE Program Staff			6.600	0.376					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
51-27-310	ELEMENTARY TEACHER	3.600	64,887	37,235	54,800.56	197,282
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	34,083
51-27-330	OTHER TEACHER	3.000	64,887	53,241	59,071.33	177,214
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	29,737
TOTAL OF ACTIVITY 27		6.600				438,316
PROGRAM TOTAL		6.600 3/				438,316

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 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF PAY * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000	75.00	20.0000	20.0000	20.0000	2,500
51-27-910	AIDES	0.376	780.00	16.9500	15.6900	16.2321	12,661
51-27-913	AIDES NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	477
TOTAL OF ACTIVITY 27		0.376					15,638
PROGRAM TOTAL		0.376	3/				15,638

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	17,041			14,535	2,506				
25 Man/Safe									
26 Hlth Serv									
27 Teaching	353,755		226,477		54,912	5,500	65,866	1,000	
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
91 Pub Activ									
TOTALS	370,796		226,477	14,535	57,418	5,500	65,866	1,000	
FTE Program Staff			3.500	0.286					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
52-27-310	ELEMENTARY TEACHER	3.500	62,129	42,195	55,268.57	193,440
52-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	33,037
TOTAL OF ACTIVITY 27		3.500				226,477
PROGRAM TOTAL		3.500 3/				226,477

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 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
				HIGH	LOW	AVERAGE	
52-24-960	PROFESSIONAL	0.286	595.20	24.4200	24.4200	24.4204	14,535
	TOTAL OF ACTIVITY 24	0.286					14,535
	PROGRAM TOTAL	0.286	3/				14,535

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 DEC 04, 2008 @ 15:18

Activity	Total	Debit Transfer (0)	FY 2008-2009 OBJECTS OF EXPENDITURE					Travel (8)	Capital Outlay (9)
			Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)		
21 Sup Inst	84,331		55,470	11,952	16,909				
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	388,419		115,339	32,731	53,698	186,651			
29 Pay Schl									
TOTALS	472,750		170,809	44,683	70,607	186,651			
FTE Program Staff			2.500	1.227					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
55-21-250	OTHER SCHOOL ADMINISTRATOR	0.600	91,530	91,530	91,530.00	54,918
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM	0.000			0.00	552
TOTAL OF ACTIVITY 21		0.600				55,470
55-27-310	ELEMENTARY TEACHER	0.800	57,550	47,291	53,702.50	42,962
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	7,226
55-27-320	SECONDARY TEACHER	0.200	44,036	44,036	44,035.00	8,807
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	1,481
55-27-330	OTHER TEACHER	0.900	60,162	48,784	52,182.22	46,964
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	7,899
TOTAL OF ACTIVITY 27		1.900				115,339
PROGRAM TOTAL		2.500 3/				170,809

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 2008-2009

PROGRAM NAME _____ Learning Assistance, State _____ No. 55		* * * HOURLY RATES OF PAY * * *					TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.288	600.00	19.9200	19.9200	19.9200	11,952
TOTAL OF ACTIVITY 21		0.288					11,952
55-27-910	AIDES	0.939	1,950.00	16.9500	15.4500	16.2103	31,610
55-27-913	AIDES NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,121
TOTAL OF ACTIVITY 27		0.939					32,731
PROGRAM TOTAL		1.227 3/					44,683

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	59,354			40,879	18,475				
25 Man/Safe									
26 Hlth Serv									
27 Teaching	137,657		90,000		19,002	28,655			
29 Pay Schl									
TOTALS	197,011		90,000	40,879	37,477	28,655			
FTE Program Staff			0.000	0.806					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	80,000
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	5,000
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	5,000
TOTAL OF ACTIVITY 27		0.000				90,000
PROGRAM TOTAL		0.000 3/				90,000

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
58-24-960	PROFESSIONAL	0.806	1,674.00	24.4200	24.4200	24.4200	40,879
	TOTAL OF ACTIVITY 24	0.806					40,879
	PROGRAM TOTAL	0.806 3/					40,879

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	187,963	21,000		103,212	55,754	5,849	2,148		
29 Pay Schl									
91 Pub Activ									
TOTALS	187,963	21,000		103,212	55,754	5,849	2,148		
FTE Program Staff			0.000	3.061					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * * TOTAL ANNUAL SALARY 2/
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\*\*\*\* 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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Head Start, Federal _____ No. 61		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
61-27-940	OFFICE/CLERICAL	0.085	176.00	18.7900	18.7900	18.7898	3,307
61-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	95
61-27-960	PROFESSIONAL	2.976	6,190.80	19.9900	11.0200	16.1223	99,810
TOTAL OF ACTIVITY 27		3.061					103,212
PROGRAM TOTAL		3.061 3/					103,212

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	600					100	200	300	
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	85,167	200	7,028		1,604	67,136	8,699	500	
29 Pay Schl									
TOTALS	85,767	200	7,028		1,604	67,236	8,899	800	
FTE Program Staff			0.100	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
64-27-330	OTHER TEACHER	0.100	60,162	60,162	60,160.00	6,016
64-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	1,012
TOTAL OF ACTIVITY 27		0.100				7,028
PROGRAM TOTAL		0.100 3/				7,028

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 2008-2009

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

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 65 - Transitional Bilingual, State

RUN DEC 04, 2008 @ 15:18

Activity	Total	Debit Transfer (0)	FY 2008-2009 OBJECTS OF EXPENDITURE					Travel (8)	Capital Outlay (9)
			Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)		
21 Sup Inst	50,141		27,735	11,952	10,454				
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	423,920		196,966	73,126	97,208	56,620			
29 Pay Schl									
TOTALS	474,061		224,701	85,078	107,662	56,620			
FTE Program Staff			3.300	2.352					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
65-21-250	OTHER SCHOOL ADMINISTRATOR	0.300	91,530	91,530	91,530.00	27,459
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM	0.000			0.00	276
TOTAL OF ACTIVITY 21		0.300				27,735
65-27-320	SECONDARY TEACHER	2.000	64,887	42,632	54,793.50	109,587
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	18,733
65-27-330	OTHER TEACHER	1.000	58,334	58,334	58,334.00	58,334
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	10,312
TOTAL OF ACTIVITY 27		3.000				196,966
PROGRAM TOTAL		3.300 3/				224,701

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	PROGRAM NAME _____ Transitional Bilingual, State _____ No. 65		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
			NUMBER OF HOURS		HIGH	LOW	AVERAGE	
65-21-940	OFFICE/CLERICAL	0.288	600.00		19.9200	19.9200	19.9200	11,952
	TOTAL OF ACTIVITY 21	0.288						11,952
65-27-910	AIDES	2.064	4,290.00		16.9500	15.4500	16.2315	69,633
65-27-913	AIDES NOT TIME	0.000	0.00		0.0000	0.0000	0.0000	3,493
	TOTAL OF ACTIVITY 27	2.064						73,126
	PROGRAM TOTAL	2.352 3/						85,078

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	3650,707		2572,238	105,418	826,430	44,754	101,867		
29 Pay Schl									
TOTALS	3650,707		2572,238	105,418	826,430	44,754	101,867		
FTE Program Staff			36.937	2.079					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
66-27-005	OTHER SALARY ITEMS	0.000			0.00	141,176
66-27-310	ELEMENTARY TEACHER	10.600	64,887	38,864	52,766.79	559,328
66-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	103,047
66-27-320	SECONDARY TEACHER	13.137	64,887	40,061	58,144.48	763,844
66-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	138,700
66-27-330	OTHER TEACHER	4.200	64,887	58,334	61,109.52	256,660
66-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	32,095
66-27-400	OTHER SUPPORT PERSONNEL	9.000	64,887	44,887	54,869.44	493,825
66-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	83,563
TOTAL OF ACTIVITY 27		36.937				2,572,238
PROGRAM TOTAL		36.937 3/				2,572,238

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 2008-2009

ACTIVITY		PROGRAM NAME _____ Student Achievement, State _____ No. 66		* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
66-27-910	AIDES	2.079	4,324.50	14.2000	14.2000	14.1991	61,404
66-27-913	AIDES NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	44,014
TOTAL OF ACTIVITY 27		2.079					105,418
PROGRAM TOTAL		2.079 3/					105,418

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	6,019		5,185		834				
23 Principal									
25 Man/SAFE									
26 Hlth Serv									
27 Teaching	10,000						10,000		
29 Pay Schl									
TOTALS	16,019		5,185		834		10,000		
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

PROGRAM NAME \_\_\_\_\_ Summer School \_\_\_\_\_ No. 73

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	TOTAL ANNUAL SALARY 2/
73-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T	0.000				0.00	5,185
	TOTAL OF ACTIVITY 21	0.000					5,185
	PROGRAM TOTAL	0.000 3/					5,185

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 2008-2009

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	37,698	400		21,549	7,666	8,083			
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	37,491					37,491			
29 Pay Schl									
TOTALS	75,189	400		21,549	7,666	45,574			
FTE Program Staff			0.000	0.500					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	TOTAL ANNUAL SALARY 2/
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\*\*\*\* 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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Highly Capable _____ No. 74		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
74-21-940	OFFICE/CLERICAL	0.500	1,040.00	20.7200	20.7200	20.7202	21,549
	TOTAL OF ACTIVITY 21	0.500					21,549
	PROGRAM TOTAL	0.500	3/				21,549

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 75 - Professional Development

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	136,848					136,848			
29 Pay Schl									
TOTALS	136,848					136,848			
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

PROGRAM NAME \_\_\_\_\_ Professional Development \_\_\_\_\_ No. 75

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	TOTAL ANNUAL SALARY 2/
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\*\*\*\* 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 2008-2009

PROGRAM NAME \_\_\_\_\_ Professional Development \_\_\_\_\_ No. 75

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 79 - Instructional Programs, Other

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	13,382	200		9,181	4,001				
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	1409,845		364,385		120,070	900,681	24,709		
28 Extracur									
29 Pay Schl									
62 Grnds Mai									
63 Oper Bldg									
64 Maint									
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	1423,227	200	364,385	9,181	124,071	900,681	24,709		
	FTE Program Staff		5.760	0.200					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
79-27-310	ELEMENTARY TEACHER	5.760	64,887	35,786	53,845.83	310,152
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	54,233
TOTAL OF ACTIVITY 27		5.760				364,385
PROGRAM TOTAL		5.760 3/				364,385

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Instructional Programs, Other		No. 79			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	
79-21-940	OFFICE/CLERICAL		0.200	416.00	21.7600	21.7600	21.7596	9,052
79-21-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	129
TOTAL OF ACTIVITY 21			0.200					9,181
PROGRAM TOTAL			0.200 3/					9,181

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
25 Man/SAFE									
27 Teaching	595					595			
29 Pay Schl									
42 Food									
44 Food Srvs									
63 Oper Bldg	47,186			40,165	7,021				
65 Utilities									
68 Insurance									
91 Pub Activ	2188,817	40,000	168,981	1109,032	588,403	176,501	103,900	2,000	
TOTALS	2236,598	40,000	168,981	1149,197	595,424	177,096	103,900	2,000	
FTE Program Staff			2.150	31.397					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Day Care	No. 88			TOTAL ANNUAL SALARY 2/	
				FTE 1/	* * * HIGH	ANNUAL SALARY LOW		RATES * * * AVERAGE
88-91-130	OTHER DISTRICT ADMINISTRATOR			1.000	107,775	107,775	107,775.00	107,775
88-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T			0.000			0.00	1,155
88-91-330	OTHER TEACHER			1.150	53,374	36,747	44,699.13	51,404
88-91-331	OTHER TEACHER SUPPLEMENTAL NOT TIME			0.000			0.00	8,647
TOTAL OF ACTIVITY 91				2.150				168,981
PROGRAM TOTAL				2.150 3/				168,981

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Day Care		No. 88			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	
88-63-970	SERVICE WORKERS		1.000	2,080.00	19.3100	19.3100	19.3101	40,165
	TOTAL OF ACTIVITY 63		1.000					40,165
88-91-005	OTHER SALARY ITEMS		0.000	7,500.00	20.0000	20.0000	20.0000	150,000
88-91-910	AIDES		27.825	57,865.59	16.9200	12.3800	14.6367	846,964
88-91-940	OFFICE/CLERICAL		2.500	5,200.00	21.7600	18.4500	20.4360	106,267
88-91-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	1,245
88-91-960	PROFESSIONAL		0.072	148.80	24.4200	24.4200	24.4220	3,634
88-91-963	PROFESSIONAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	922
	TOTAL OF ACTIVITY 91		30.397					1,109,032
	PROGRAM TOTAL		31.397 3/					1,149,197

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 DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	200					200			
27 Teaching									
28 Extracur									
29 Pay Schl									
42 Food									
44 Food Srvs									
63 Oper Bldg	60,132			37,249	22,883				
65 Utilities									
68 Insurance									
91 Pub Activ	226,610	150		162,544	61,616	500	1,800		
TOTALS	286,942	150		199,793	84,499	700	1,800		
FTE Program Staff			0.000	4.355					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * * TOTAL ANNUAL SALARY 2/
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\*\*\*\* 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 2008-2009

ACTIVITY		PROGRAM NAME _____ Other Community Services _____		No. 89			TOTAL	
CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
89-63-970	SERVICE WORKERS	0.927	1,929.00	19.3100	19.3100	19.3100	19.3100	37,249
TOTAL OF ACTIVITY 63		0.927						37,249
89-91-940	OFFICE/CLERICAL	1.428	2,970.00	26.7800	18.2300	22.2892	22.2892	66,199
89-91-960	PROFESSIONAL	1.000	2,080.00	22.4700	22.4700	22.4702	22.4702	46,738
89-91-980	TECHNICAL	1.000	2,080.00	20.0000	20.0000	20.0000	20.0000	41,600
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	0.0000	8,007
TOTAL OF ACTIVITY 91		3.428						162,544
PROGRAM TOTAL		4.355 3/						199,793

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 2008-2009

RUN DEC 04, 2008 @ 15:18

OBJECTS OF EXPENDITURE

ACTIVITY	Total	Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
11 Bd of Dir	137,100						2,000	135,000	100	
12 Sup Offic	454,520			197,061	111,575	91,484	15,350	36,050	3,000	
13 Bus Offic	1119,068	3,450		32,437	713,292	259,078	90,150	17,661	3,000	
14 Hmn Rsrce	697,576	600		145,428	324,137	145,750	10,550	67,911	3,200	
15 Pblc Rltn	117,403	1,500			68,219	21,684		26,000		
25 Man/Safe										
61 Sup Bldg	261,047	2,000			202,484	54,563	2,000			
62 Grnds Mai	345,032	3,000			206,107	76,325	49,000	10,600		
63 Oper Bldg	2489,842				1632,542	638,600	133,500	85,000	200	
64 Maint	1284,017	15,000			713,024	230,993	194,300	130,500	200	
65 Utilities	2195,606						45,000	2150,606		
67 Bldg Secu	110,200						400	109,800		
68 Insurance	562,445							562,445		
72 Info Sys	386,370				21,549	11,261		353,560		
73 Printing	40,816		135,680		39,636	17,460	50,500	68,400	500	
74 Warehouse	237,251	5,500			152,942	55,464	16,970	6,375		
75 Mtr Pool	46,050	26,650	24,100				37,500	6,000		
83 Interest										
84 Principal										
85 Debt Expn										
TOTALS	10484,343	57,700	159,780	374,926	4185,507	1602,662	647,220	3765,908	10,200	
FTE Program Staff				2.700	82.727					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
97-12-110	SUPERINTENDENT	1.000	164,762	164,762	164,762.00	164,762
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.233	138,621	138,621	138,622.32	32,299
TOTAL OF ACTIVITY 12		1.233				197,061
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.234	138,621	138,621	138,619.66	32,437
TOTAL OF ACTIVITY 13		0.234				32,437
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.233	138,621	138,621	138,622.32	32,299
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	111,476	111,476	111,476.00	111,476
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T	0.000			0.00	1,653
TOTAL OF ACTIVITY 14		1.233				145,428
PROGRAM TOTAL		2.700 3/				374,926

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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Districtwide Support _____ No. 97		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
97-12-960	PROFESSIONAL	1.900	3,952.00	29.4832	26.8428	28.2325	111,575
	TOTAL OF ACTIVITY 12	1.900					111,575
97-13-940	OFFICE/CLERICAL	4.800	9,984.00	21.7600	15.4500	18.9944	189,640
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	2,038
97-13-960	PROFESSIONAL	3.150	6,552.00	39.0370	26.8837	33.6862	220,712
97-13-980	TECHNICAL	4.500	9,360.00	23.4200	18.0100	19.9922	187,127
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	646
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.5942	53.5942	53.5942	111,476
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,653
	TOTAL OF ACTIVITY 13	13.450					713,292
97-14-005	OTHER SALARY ITEMS	0.000	130.00	24.0000	0.0000	0.0000	8,120
97-14-940	OFFICE/CLERICAL	2.366	4,920.00	18.4500	18.2300	18.3659	90,360
97-14-960	PROFESSIONAL	4.000	8,320.00	32.7976	25.0827	27.0114	224,735
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	922
	TOTAL OF ACTIVITY 14	6.366					324,137
97-15-960	PROFESSIONAL	1.000	2,080.00	32.7976	32.7976	32.7976	68,219
	TOTAL OF ACTIVITY 15	1.000					68,219
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	24.1100	24.1100	24.1101	50,149
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	922
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	36.6101	34.7635	35.6868	148,457
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	2,956

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 2008-2009

PROGRAM NAME		Districtwide Support			No. 97			TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF PAY LOW	* * * AVERAGE	ANNUAL SALARY 2/	
TOTAL OF ACTIVITY 61		3.000					202,484	
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	6,912	
97-62-970	SERVICE WORKERS	4.000	8,320.00	25.6600	23.0900	23.7975	197,995	
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					206,107	
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	51,453	
97-63-970	SERVICE WORKERS	37.611	78,231.00	23.3500	18.2000	20.2105	1,581,089	
TOTAL OF ACTIVITY 63		37.611					1,632,542	
97-64-005	OTHER SALARY ITEMS	0.000	1,400.00	28.0000	28.0000	28.0000	39,200	
97-64-920	CRAFTS/TRADES	10.000	20,800.00	36.3600	23.4800	29.9450	622,856	
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	23.3500	23.3500	23.3500	48,568	
TOTAL OF ACTIVITY 64		11.000					713,024	
97-72-980	TECHNICAL	0.400	832.00	25.9000	25.9000	25.9002	21,549	
TOTAL OF ACTIVITY 72		0.400					21,549	
97-73-980	TECHNICAL	1.000	2,080.00	18.7900	18.7900	18.7899	39,083	
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	553	
TOTAL OF ACTIVITY 73		1.000					39,636	
97-74-970	SERVICE WORKERS	3.000	6,240.00	26.8300	23.3500	24.5099	152,942	

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 2008-2009

ACTIVITY		PROGRAM NAME _____ Districtwide Support _____ No. 97		* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
	TOTAL OF ACTIVITY 74	3.000					152,942
	PROGRAM TOTAL	82.727 3/					4,185,507

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 DEC 04, 2008 @ 15:18

FY 2008-2009

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE										
29 Pay Schl										
41 Sup Nutr	223,772	4,000			154,439	55,533	7,950	1,850		
42 Food	840,000						840,000			
44 Food Srvs	1049,925	6,500			603,520	289,817	76,700	52,000	400	20,988
49 Transfers	37,120		37,120							
TOTALS	2076,577	10,500	37,120		757,959	345,350	924,650	53,850	400	20,988
FTE Program Staff				0.000	20.322					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	TOTAL ANNUAL SALARY 2/
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\*\*\*\* 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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ School Food Services _____ No. 98		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
98-41-005	OTHER SALARY ITEMS	0.000	20.00	20.0000	20.0000	20.0000	400
98-41-940	OFFICE/CLERICAL	1.500	3,120.00	21.7600	19.5000	21.0067	65,541
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	41.8048	41.8048	41.8048	86,954
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,544
TOTAL OF ACTIVITY 41		2.500					154,439
98-44-005	OTHER SALARY ITEMS	0.000	150.00	20.0000	20.0000	20.0000	3,000
98-44-970	SERVICE WORKERS	17.822	37,056.90	22.2500	14.8600	16.2053	600,520
TOTAL OF ACTIVITY 44		17.822					603,520
PROGRAM TOTAL		20.322	3/				757,959

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 DEC 04, 2008 @ 15:18

FY 2008-2009

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/Save										
29 Pay Schl										
51 Sup Trans	335,670	9,000			231,417	76,853	3,400	15,000		
52 Operation	2258,306				1270,046	625,624	354,636	8,000		
53 Maint	517,704				302,322	106,082	82,300	27,000		
56 Insurance	27,000							27,000		
59 Transfers	240,000		240,000							
TOTALS	2898,680	9,000	240,000		1803,785	808,559	440,336	77,000		
FTE Program Staff				0.000	35.451					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2008-2009

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	TOTAL ANNUAL SALARY 2/
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\*\*\*\* 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 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Pupil Transportation _____ No. 99		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	20.7200	20.7200	20.7202	43,098
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,014
99-51-950	OPERATORS	1.715	3,568.00	24.2000	22.0200	23.2909	83,102
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	49.3216	49.3216	49.3216	102,589
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					231,417
99-52-005	OTHER SALARY ITEMS	0.000	7,500.00	28.0000	28.0000	28.0000	210,000
99-52-950	OPERATORS	26.736	55,614.00	19.2800	18.9700	19.0608	1,060,046
TOTAL OF ACTIVITY 52		26.736					1,270,046
99-53-005	OTHER SALARY ITEMS	0.000	1,250.00	28.0000	28.0000	28.0000	35,000
99-53-920	CRAFTS/TRADES	5.000	10,400.00	26.4600	25.2000	25.7040	267,322
TOTAL OF ACTIVITY 53		5.000					302,322
PROGRAM TOTAL		35.451 3/					1,803,785

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 DEC 04, 2008 @ 15:18

Object of Expenditure		(1) Actual 2006-2007	(2) % to Total	(3) Budget 2007-2008	(4) % to Total	(5) Budget 2008-2009	(6) % to Total
Debit Transfers	-0-	587,288	XXXXXX	404,826	XXXXXX	436,900	XXXXXX
Credit Transfers	-1- (	587,288-)	XXXXXX (	404,826 )	XXXXXX (	436,900 )	XXXXXX
Certificated Salaries	-2-	36,639,085	45.02	37,871,514	43.98	38,526,781	43.54
Classified Salaries	-3-	17,499,381	21.50	16,210,678	18.83	16,807,751	18.99
Employ Benefits & Payroll Taxes	-4-	16,861,783	20.72	17,828,221	20.71	18,719,584	21.15
Supp, Inst Resr & Non-Cap Items	-5-	3,481,253	4.28	6,143,407	7.13	7,581,672	8.57
Purchased Services	-7-	6,689,398	8.22	7,834,329	9.10	6,649,845	7.51
Travel	-8-	62,998	0.08	17,400	0.02	32,900	0.04
Capital Outlay	-9-	143,805	0.18	198,664	0.23	175,988	0.20
TOTAL EXPENDITURES		81,377,706	100.00	86,104,213	100.00	88,494,521	100.00

## SHORELINE SCHOOL DISTRICT No. 412

RUN DEC 04, 2008 @ 15:18

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

Activity	Actual 2006-2007	% To Total	Budget 2007-2008	% To Total	Budget 2008-2009	% To Total
TEACHING ACTIVITIES						
27 Teaching	45,715,832	56.18	51,597,976	59.93	54,143,650	61.18
28 Extracurricular	1,281,008	1.57	1,444,339	1.68	1,440,803	1.63
29 Payments to School Dists	261,591	0.32	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	47,258,431	58.07	53,042,315	61.61	55,584,453	62.81
TEACHING SUPPORT						
22 Learning Resources	2,656,276	3.26	1,627,219	1.89	2,087,564	2.36
24 Guidance and Counseling	1,779,002	2.19	1,672,784	1.94	1,697,049	1.92
25 Pupil Management & Safety	1,171,455	1.44	1,187,908	1.38	932,840	1.05
26 Health Services	2,988,683	3.67	3,175,701	3.69	3,203,889	3.62
TOTAL TEACHING SUPPORT	8,595,417	10.56	7,663,612	8.90	7,921,342	8.95
OTHER SUPPORTIVE ACTIVITIES						
42 Food	698,690	0.86	750,000	0.87	840,000	0.95
44 Operations	1,045,863	1.29	1,122,565	1.30	1,049,925	1.19
49 Transfers	39,243-	0.04-	17,400-	0.01-	37,120-	0.03-
52 Operations	2,392,777	2.94	2,239,919	2.60	2,258,306	2.55
53 Maintenance	597,171	0.73	492,751	0.57	517,704	0.59
56 Insurance	60,601	0.07	25,000	0.03	27,000	0.03
59 Transfers	308,035-	0.37-	237,150-	0.27-	240,000-	0.26-
62 Grounds Maintenance	318,281	0.39	295,175	0.34	345,032	0.39
63 Operation of Buildings	2,684,783	3.30	2,152,750	2.50	2,597,160	2.93
64 Maintenance	1,317,725	1.62	1,192,628	1.39	1,284,017	1.45
65 Utilities	2,016,257	2.48	2,087,890	2.42	2,195,606	2.48
67 Building Security	96,303	0.12	110,200	0.13	110,200	0.12
68 Insurance	448,918	0.55	707,300	0.82	562,445	0.64

## SHORELINE SCHOOL DISTRICT No. 412

RUN DEC 04, 2008 @ 15:18

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

Activity	Actual	% To	Budget	% To	Budget	% To
	2006-2007	Total	2007-2008	Total	2008-2009	Total
OTHER SUPPORTIVE ACTIVITIES (cont.)						
72 Information Systems	349,018	0.43	349,360	0.41	386,370	0.44
73 Printing	238,604	0.29	4,906	0.01	40,816	0.05
74 Warehousing & Distribution	262,852	0.32	297,657	0.35	237,251	0.27
75 Motor Pool	48,384-	0.05	59,760	0.07	46,050	0.05
83 Interest	174,165	0.21	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	2,844,744	3.50	3,014,599	3.50	2,415,427	2.73
TOTAL OTHER SUPPORT ACTIVITIES	15,151,095	18.64	14,647,910	17.03	14,636,189	16.57
UNIT ADMINISTRATION						
23 Principal's Office	4,844,323	5.95	4,631,026	5.38	4,595,634	5.19
CENTRAL ADMINISTRATION						
11 Board of Directors	178,365	0.22	170,600	0.20	137,100	0.15
12 Superintendent's Office	437,045	0.54	488,511	0.57	454,520	0.51
13 Business Office	1,056,398	1.30	1,105,657	1.28	1,119,068	1.26
14 Human Resources	622,324	0.76	646,307	0.75	697,576	0.79
15 Public Relations	69,032	0.08	103,425	0.12	117,403	0.13
21 Supervision-Instruction	2,406,486	2.96	2,837,725	3.30	2,410,747	2.72
41 Super.-Nutrition Services	204,808	0.25	212,395	0.25	223,772	0.25
51 Supervision-Transportation	319,504	0.39	312,834	0.36	335,670	0.38
61 Supervision-Building	234,472	0.29	241,896	0.28	261,047	0.29
TOTAL CENTRAL ADMINISTRATION	5,528,438	6.79	6,119,350	7.11	5,756,903	6.48
TOTAL EXPENDITURES	81,377,706	100.00	86,104,213	100.00	88,494,521	100.00

SHORELINE SCHOOL DISTRICT No. 412  
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS  
BY ACTIVITY FOR FY 2008-2009

RUN DEC 04, 2008 @ 15:18

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
TEACHING ACTIVITIES				
27 Teaching	462.600	83.994	77.685	22.457
28 Extracurricular	0.000	0.000	1.000	0.289
-----				
TOTAL TEACHING ACTIVITIES	462.600	83.994	78.685	22.746
TEACHING SUPPORT				
22 Learning Resources	13.000	2.360	13.679	3.954
24 Guidance and Counseling	12.500	2.269	8.639	2.497
25 Pupil Management & Safety	0.000	0.000	18.329	5.298
26 Health Services	27.600	5.011	11.078	3.202
-----				
TOTAL TEACHING SUPPORT	53.100	9.640	51.725	14.951
OTHER SUPPORTIVE ACTIVITIES				
44 Operations	XXXXXX	XXXXXX	17.822	5.152
52 Operations	XXXXXX	XXXXXX	26.736	7.728
53 Maintenance	XXXXXX	XXXXXX	5.000	1.445
62 Grounds Maintenance	XXXXXX	XXXXXX	4.000	1.156
63 Operation of Buildings	XXXXXX	XXXXXX	39.538	11.429
64 Maintenance	XXXXXX	XXXXXX	11.000	3.179
65 Utilities	XXXXXX	XXXXXX	0.000	0.000
67 Building Security	XXXXXX	XXXXXX	0.000	0.000
72 Information Systems	0.000	0.000	0.400	0.115
73 Printing	0.000	0.000	1.000	0.289
74 Warehousing & Distribution	0.000	0.000	3.000	0.867
75 Motor Pool	0.000	0.000	0.000	0.000
91 Public Activites	2.150	0.390	33.825	9.778
-----				
TOTAL OTHER SUPPORT ACTIVITIES	2.150	0.390	142.321	41.138

SHORELINE SCHOOL DISTRICT No. 412

RUN DEC 04, 2008 @ 15:18

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS  
BY ACTIVITY FOR FY 2008-2009

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
UNIT ADMINISTRATION				
23 Principal's Office	21.200	3.849	27.855	8.052
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.233	0.223	1.900	0.549
13 Business Office	0.234	0.042	13.450	3.888
14 Human Resources	1.233	0.223	6.366	1.840
15 Public Relations	0.000	0.000	1.000	0.289
21 Supervision-Instruction	9.000	1.634	13.406	3.875
41 Super.-Nutrition Services	0.000	0.000	2.500	0.722
51 Supervision-Transportation	0.000	0.000	3.715	1.073
61 Supervision-Building	0.000	0.000	3.000	0.867
-----				
TOTAL CENTRAL ADMINISTRATION	11.700	2.122	45.337	13.103
TOTAL FTE STAFF	550.750	100.000	345.923	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. 9/08)

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 2008	\$18,120,587	\$0	\$18,120,587	47.30	\$8,571,038
SPRING 2009	\$18,661,191	\$0	\$18,661,191	52.00	\$9,703,819
				1100 TOTAL LOCAL TAXES	\$18,274,857

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 2008	\$0	0.000	\$0	0%	XXXXXX
SPRING 2009	\$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 DEC 04, 2008 @ 15:18

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, 2008	PRINCIPLE PAYMENTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	OUTSTANDING BALANCE AT AUG. 31, 2009 (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 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	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) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES			
100 General Student Body	631,863	1,469,065	1,357,834
200 Athletics	282,295	422,600	570,129
300 Classes	49,942	92,000	289,800
400 Clubs	791,147	1,535,187	1,334,166
600 Private Moneys	71,572	199,250	169,576
A. Total REVENUES	1,826,821	3,718,102	3,721,505
EXPENDITURES			
100 General Student Body	435,604	1,210,605	1,028,417
200 Athletics	386,282	568,100	643,584
300 Classes	40,228	92,000	295,279
400 Clubs	791,957	1,569,102	1,325,175
600 Private Moneys	47,244	200,077	175,358
B. Total EXPENDITURES	1,701,318	3,639,884	3,467,813
C. EXCESS of REVENUES OVER (UNDER) EXPENDITURES (A - B)	125,503	78,218	253,692
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	1,070,016	1,180,000	1,260,000
D. Total BEGINNING FUND BALANCE	1,070,016	1,180,000	1,260,000
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	1,195,520	1,258,218	1,513,692
F. Total ENDING FUND BALANCE (C + D, + or - E)	1,195,520	1,258,218	1,513,692 1/

1/ Amount on Line F should be equal to or greater than all reserved fund balances.  
FORM SPI F-195 (Rev. 9/08)

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	16,987,963	19,904,000	18,040,000
2000 Local Support Nontax	255,724	152,000	276,250
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	290,413	294,289	298,231
A. Total REVENUES, OTHER FINANCING SOURCES	17,534,100	20,350,289	18,614,481
EXPENDITURES			
Matured Bond Expenditures	7,517,311	11,262,814	14,816,417
Interest on Bonds	6,529,660	6,285,829	5,499,107
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,929	5,000	10,000
Arbitrage Rebate	0	0	0
Underwriters Fees	0	0	0
B. TOTAL EXPENDITURES	14,049,901	17,553,643	20,325,524
C. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536)	0	0	0
D. OTHER FINANCING USES (G.L. 535)	0	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B-C-D)	3,484,198	2,796,646	1,711,043-
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	3,535,626	6,974,891	9,885,455
F. Total BEGINNING FUND BALANCE	3,535,626	6,974,891	9,885,455
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	7,019,825	9,771,537	8,174,412
I. Total ENDING FUND BALANCE (E + F, + OR - G)	7,019,825	9,771,537	8,174,412

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

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	16,987,963	19,904,000	18,040,000
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	16,987,963	19,904,000	18,040,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	255,724	152,000	276,250
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 Total LOCAL SUPPORT NONTAX	255,724	152,000	276,250
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	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	290,413	294,289	298,231
9000 Total OTHER FINANCING SOURCES	290,413	294,289	298,231
TOTAL REVENUES AND OTHER FINANCING SOURCES	17,534,100	20,350,289	18,614,481

DEBT SERVICE FUND BUDGET  
 DETAIL OF OUTSTANDING BONDS  
 FOR BUDGET YEAR 2008-2009

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2008
A. VOTED BONDS			
12-01-1996		12,725,000	2,060,000
10-01-1998		38,625,000	17,770,000
12-01-2002		900,000	5,650,000
12-01-2005		21,275,000	19,395,000
04-05-2006		72,010,000	69,010,000
	TOTAL VOTED BONDS	\$ 145,535,000	\$ 113,885,000
B. NONVOTED BONDS			
02-15-2005		3,799,605	3,478,367
	TOTAL NONVOTED BONDS	\$ 3,799,605	\$ 3,478,367
	TOTAL ALL BONDS	\$ 149,334,605	\$ 117,363,367 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.

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 (COL 1 - COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$20,000,000	\$0	\$20,000,000	47.30	\$9,460,000
SPRING 2009	\$16,500,000	\$0	\$16,500,000	52.00	\$8,580,000
				1100 TOTAL LOCAL TAXES	\$18,040,000

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER ASSESSED VALUATION	2/ \$ PER THOUSAND	EST. TIMBER LEVY (COL 1 X COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	0.000	\$0	0%	XXXXXX
SPRING 2009	\$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) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Support Nontax	2,561,796	1,392,000	689,000
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	12,171	0	0
9000 Other Financing Sources	2,725,830	39,000	0
A. Total REVENUES AND OTHER FINANCING SOURCES	5,299,796	1,431,000	689,000
EXPENDITURES			
10 Sites	3,531,705	9,500,000	500,000
20 Buildings	375,390	25,309,960	25,565,521
30 Equipment	5,877,533	7,600,000	1,150,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	7,148	0	0
60 Bond Issuance Expenditures	23,506	0	0
90 Debt Expenditures	0	100,000	0
B. Total EXPENDITURES	9,815,283	42,509,960	27,215,521
C. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536) 1/	290,412	294,289	298,231
D. OTHER FINANCING USES (G.L. 535) 2/	0	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES & OTHER FIN. USES (A - B - C - D)	4,805,900-	41,373,249-	26,824,752-

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund or Transportation Vehicle Fund to transfer out 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 DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
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	49,251,520	42,000,000	26,664,752
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	3,000,000	2,500,000
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	188,469	175,000	170,000
F. Total BEGINNING FUND BALANCE	49,439,990	45,175,000	29,334,752
G. 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	41,747,627	1,000,000	0
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	2,718,402	2,275,000	2,500,000
G.L.870 Unreserved, Designated for Other Items	0	150,000	10,000
G.L.890 Unreserved, Undesignated Fund Balance	168,060	376,751	0
H. Total ENDING FUND BALANCE (E + F, + or - G)	44,634,090	3,801,751	2,510,000 1/

1/ Line H must be equal to or greater than all reserved fund balances.  
FORM SPI F-195 (Rev. 9/08)

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

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
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	2,448,494	1,250,000	650,000
2400 Interfund Loan Interest Earnings	21,381	12,000	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	89,550	30,000	39,000
2800 Insurance Recoveries	0	100,000	0
2900 Local Support Nontax, Unassigned	2,371	0	0
2910 E-Rate	0	0	0
2000 Total LOCAL SUPPORT NONTAX	2,561,796	1,392,000	689,000
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 DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
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	12,171	0	0
8500 Nonfederal ESD	0	0	0
8000 Total REVENUES FROM OTHER ENTITIES	12,171	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	2,725,830	0	0
9300 Sale of Equipment	0	39,000	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	2,725,830	39,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,299,796	1,431,000	689,000

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) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (COL 1 - COL 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	\$0	\$0	0.00	\$0
SPRING 2009	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1) 100% TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (COL 1 X COL 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	0.000	\$0	0%	XXXXXX
SPRING 2009	\$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 DEC 04, 2008 @ 15:18

CAPITAL PROJECTS FUND - DESCRIPTION OF PROJECTS FOR FISCAL YEAR 2008-2009

PROJECT DESCRIPTION	Total	Sites (10)	Buildings (20)	Equipment (30)	Energy (40)	Sales & Lease Expend. (50)	Bond Issuance Expend. (60)	Debt Principle (91)	Debt Interest (92)	Arbitrage Rebate (93)
EDUC TECH IMPROVEMENT	\$1,500,000	\$0	\$350,000	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0
HEALTH, SAFETY, SECURIT	5,220,000	0	5220,000	0	0	0	0	0	0	0
RENOVATE, IMPROVE FACI	17,445,521	300,000	17145,521	0	0	0	0	0	0	0
IMPROVE ATHLETIC FIEL	200,000	200,000	0	0	0	0	0	0	0	0
HS PLANNING AND DESIG	2,000,000	0	2000,000	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
OTHER CPF	850,000	0	850,000	0	0	0	0	0	0	0

TOTAL EXPENDITURES	\$27,215,521	\$500,000	\$25,565,521	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0
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SALARY EXHIBIT - CERTIFICATED EMPLOYEES 1/  
FOR FISCAL YEAR 2008-2009

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

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

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.  
FORM SPI F-195 (Rev. 9/08)

SHORELINE SCHOOL DISTRICT No. 412  
 SALARY EXHIBIT - CLASSIFIED EMPLOYEES 1/  
 FOR FISCAL YEAR 2008-2009

RUN DEC 04, 2008 @ 15:18

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

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

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.  
 FORM SPI F-195 (Rev. 9/08)

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, 2008	PRINCIPLE PAYMENTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	OUTSTANDING BALANCE AT AUG. 31, 2009 (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 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	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) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
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	60,977	28,600	45,508
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	147,881	178,881	339,039
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	18,000	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. REVENUES, OTHER FINANCING SOURCES (LESS TRANSFERS)	208,858	225,481	384,547
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. Total REVENUES AND OTHER FINANCING SOURCES	208,858	225,481	384,547

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

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
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 Transportation Equipment	651,847	600,000	500,000
Act. 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
D. Total EXPENDITURES	651,847	600,000	500,000
E. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536) 2/	0	0	0
F. OTHER FINANCING USES (G.L. 535) 3/	0	0	0
G. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (C - D - E - F)	442,989-	374,519-	115,453-
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	1,091,186	648,555	448,318
H. Total BEGINNING FUND BALANCE	1,091,186	648,555	448,318
I. 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	648,197	274,036	332,865
J. Total ENDING FUND BALANCE (G + H, + or - I)	648,197	274,036	332,865 4/

1/ Includes interest portion of purchase contracts.

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

3/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the 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 GF, CP and TVF fund to transfer out resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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

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

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

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (COL 1 - COL 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	\$0	\$0	0.00	\$0
SPRING 2009	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1) 100% TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (COL 1 X COL 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	0.000	\$0	0%	XXXXXX
SPRING 2009	\$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).

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, 2008	PRINCIPLE PAYMENTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	OUTSTANDING BALANCE AT AUG. 31, 2009 (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 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	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 2008-2009

-----  
\*\* 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 \*\*\* 747,077,121\*\*\*\*\*  
INFO 1.743 GF8B PROG 88, CARE BDGT'D AS 2,236,598.00 2188+4188+4388+6188+6288+6388+8188 2,568,000.00  
CLEARED ALL GENERAL FUND BUDGET EDITS: GOOD JOB  
  
\*\*\*\*\* ASB FUND \*\*\* 23,901,217\*\*\*\*\*  
CLEARED ALL ASSOCIATED STUDENT BODY FUND BUDGET EDITS: GOOD JOB  
  
\*\*\*\*\* DEBT SERVICE FUND \*\*\* 690,764,744\*\*\*\*\*  
CLEARED ALL DEBT SERVICES FUND BUDGET EDITS: GOOD JOB  
  
\*\*\*\*\* CAPITAL PROJECTS FUND \*\*\* 92,972,025\*\*\*\*\*  
CLEARED ALL CAPITAL PROJECTS FUND BUDGET EDITS: GOOD JOB  
  
\*\*\*\* TRANSPORTATION VEHICLE FUND \*\*\* 3,216,007\*\*\*\*\*  
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 \*\*  
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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	42,247,104.32	42,356,500.00	109,395.67-
3121	1,416,632.52	1,416,651.00	18.47-
3600	0.00	0.00	0.00
4121	5,321,757.70	5,571,894.00	250,136.29-
4155	492,332.25	492,332.00	0.25
4165	494,690.39	494,690.00	0.39
4166	4,052,352.60	4,003,066.00	49,286.60
4174	79,351.92	79,220.00	131.92
4198	40,899.80	40,900.00	0.20-
4199	1,712,494.00	1,712,495.00	1.00-
4499	312,039.00	339,039.00	27,000.00-
5400	0.00	0.00	0.00
5500	34,000.00	34,000.00	0.00
TOTAL	56,203,654.50	56,540,787.00	337,132.47-

  

INFO 112	F-203 REV ACCT 3100, APPORTIONMENT	42,247,104.32	NOT=F-195; ACCT 3100 (GF5)	42,356,500.00
INFO 115	F-203 REV ACCT 4121, ED. OF HANDICAPPED	5,321,757.70	NOT=F-195;GF5, REV ACCT 4121,HANDICAPPED	5,571,894.00
INFO 120	F-203 REV ACCT 4174, HIGHLY CAPABLE	79,351.92	NOT=F-195;GF5, ACCT 4174, HIGHLY CAPABLE	79,220.00
INFO 122	F-203 REV ACCT 4166, STUDENT ACHIEVEMENT	4,052,352.60	NOT=F-195;GF5,ACCT 4166,STUDENT ACHIEVEMENT	4,003,066.00
INFO 124	F-203 REV ACCT 4499, TRANS RMBSMT-DEPRECI	312,039.00	NOT=F-195;TVF1,ACCT 4499,TRANS RMBSMT-DEPR	339,039.00
INFO 603	CASH FILE F-197 SHOWS 0 OR NEG CPF BAL OF	7,919,613.40-	SD SHOWS A POSITIVE UNRES CPF BALANCE OF	170,000.00

COUNTY - 17 KING

SUPERINTENDENT OF PUBLIC INSTRUCTION

SPIFIN RUN DEC 04, 2008 @ 15:18

DISTRICT - 412 SHORELINE

F-203 - INPUT DATA EDIT FOR FY 2008-2009

PAGE 1

\*\* 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

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NO EDIT MESSAGES - GOOD JOB

\*\*\*\*\*  
\* 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 \*  
\* 2008-2009 F-203 OUTPUT REPORTS \*  
\*\*\*\*\*

ACCOUNT #	ACCOUNT TITLE	AMOUNT
1400	LOCAL IN-LIEU-OF TAXES (A24)	\$ 0.00
1600	COUNTY ADMINISTERED FORESTS (A25)	\$ 0.00
3100	APPORTIONMENT (M52)	\$ 42,247,104.32
3121	SPECIAL EDUCATION, GEN APPORTIONMENT(N11)	\$ 1,416,632.52
3600	STATE FORESTS (A26)	\$ 0.00
4121	SPECIAL EDUCATION (N7)	\$ 5,321,757.70
4155	LEARNING ASSISTANCE PROGRAM (O7)	\$ 492,332.25
4165	TRANSITIONAL BILINGUAL (P1)	\$ 494,690.39
4166	STUDENT ACHIEVEMENT (Q1)	\$ 4,052,352.60
4174	HIGHLY CAPABLE (R1)	\$ 79,351.92
4198	SCHOOL FOOD SERVICE (S5)	\$ 40,899.80
4199	TRANSPORTATION - OPERATIONS (I4)	\$ 1,712,494.00
4499	TRANSPORTATION REIMBURSEMENT (J1)	\$ 312,039.00
5400	FEDERAL IN-LIEU-OF TAXES (A27)	\$ 0.00
5500	FEDERAL FORESTS (A28)	\$ 34,000.00

	ITM NO.	R & N PLANTS	ITEM CODE	ITM NO.	INCLUDING R & N PLANTS	ITEM CODE
A. ACCOUNT 3100 - APPORTIONMENT						
BASE ENROLLMENT COUNTS - AVERAGE ANNUAL FTE - 2008-09						
KINDERGARTEN - HALF YEAR . . . . .	150	0.00	(A1 )	154	0.00	(A2)
KINDERGARTEN - FULL YEAR . . . . .	151	0.00	(A3 )	155	260.00	(A4)
GRADES 1-3 - PUBLIC SCHOOL FTE . . . . .	152	0.00	(A5a)	156	1,777.00	(A6a)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				157	0.00	(A6b)
GRADE 4 - PUBLIC SCHOOL FTE . . . . .	335	0.00	(A5b)	336	622.00	(A7a)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				337	0.00	(A7b)
GRADES 5-6 - PUBLIC SCHOOL FTE . . . . .	340	0.00	(A5c)	158	1,192.00	(A8)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				159	0.00	(A9)
GRADES 7-8 - PUBLIC SCHOOL FTE . . . . .	153	0.00	(A10)	160	1,357.00	(A11)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				161	0.00	(A12)
GRADES 9-12 (INCLUDING VOCATIONAL-SECONDARY)						
- PUBLIC SCHOOL FTE . . . . .				162	0.00	(A13)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				163	3,114.00	(A14)
RUNNING START (COMMUNITY AND TECHNICAL COLLEGE FTE)						
- NONVOCATIONAL FTE . . . . .				182	100.00	(A15)
- VOCATIONAL FTE. . . . .				183	10.00	(A16)
TOTAL BASE ENROLLMENT (COLUMN 2, A2 THROUGH A16) . . . . .				167	8,432.00	(A17)
GRADES 9-12 VOCATIONAL-SECONDARY						
REGULAR VOCATIONAL-SECONDARY . . . . .				164	450.00	(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 2008 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT . . . . .	170	8,895.00	(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	34,000.00	(A28)
ADDITIONAL BEA CERTIFICATED UNITS (APPLIES ONLY TO SELECTED SCHOOL DISTRICTS)			
INSTRUCTIONAL. . . . .	178	0.000	(A30)
ADMINISTRATIVE . . . . .			

	ITM	ITEM
	NO.	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		
2008-09 ALL PROGRAMS FTE INSTRUCTIONAL STAFF ON LEAP DOCUMENT 1. . . . .	181	1.53029 (A33)
REDUCTION OR DELAY IN BEA ALLOCATION . . . . .	341	0.00 (A34)
SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2009) . . . . .	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	1.44376 (A37)
FULL DAY KINDERGARTEN ALLOCATION . . . . .	188	0.00 (A38)

B. ACCOUNT 4121 - SPECIAL EDUCATION

2008-09 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - PRE K . . . . .	201	111.43 (B1)
2008-09 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES K - 21 . . . . .	202	1,010.57 (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	32.12 (B8)

C. ACCOUNT 4155 - LEARNING ASSISTANCE PROGRAM

2007-08 ESTIMATED GRADES K THROUGH 12 FTE ENROLLMENT. . . . .	209	8,846.36	(C1)
2007-08 BILINGUAL PERCENT: (OCT & MAY AVERAGE BILINGUAL/OCTOBER HEADCOUNT) * 100 . . . . .	210	6.13	(C2)

D. ACCOUNT 4165 - TRANSITIONAL BILINGUAL

ESTIMATED NUMBER OF ELIGIBLE STUDENTS . . . . .	213	547.00	(D1)
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E. ACCOUNT 4166 - STUDENT ACHIEVEMENT

2007-2008 AAFTE USED FOR STUDENT ACHIEVEMENT ALLOCATIONS . . . . .	262	8,846.00	(E1)
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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 2008-09 REIMBURSABLE STUDENT LUNCHES SERVED . . . . .	217	478,400.00	(H1)
ESTIMATED NUMBER OF 2008-09 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED. . . . .	376	80,200.00	(H2)
ESTIMATED NUMBER OF 2008-09 REDUCED PRICE ONLY STUDENT BREAKFASTS SERVED. . . . .	375	20,150.00	(H3)
ESTIMATED NUMBER OF 2008-09 GRADES K-3 REDUCED PRICE ONLY STUDENT LUNCHES SERVED. . . . .	374	15,800.00	(H4)
I. ACCOUNT 4199 - TRANSPORTATION - OPERATIONS			
2008-09 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF			
DEPRECIATION FOR CONTRACTING DISTRICTS . . . . .	218	1,591,377.00	(I1)
2008-09 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS . . . . .	377	0.00	(I2)
ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON ACTUAL EXPENDITURES . . . . .	378	121,117.00	(I3)
J. ACCOUNT 4499 - TRANSPORTATION REIMBURSEMENT - DEPRECIATION			
2008-09 PROGRAM ALLOCATION. . . . .	219	312,039.00	(J1)
K. OPTIONAL - 2009 EXCESS LEVY AUTHORITY			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2007-08 FROM REPORT 1197 . . . . .	381	3,833,480.00	(K1)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS. . . . .	382	12,812.00	(K2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS. . . . .	383	0.00	(K3)
DISTRICT 2007 ADJUSTED ASSESSED VALUATION FOR 2008 LEVIES . . . . .	384	10,979,604,766	(K4)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2009 . . . . .	385	0.990	(K5)
ANTICIPATED 2009 M&O LEVY AMOUNT . . . . .	387	20,000,000.00	(K6)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT . . . . .	388	0.00	(K7)
L. OPTIONAL - 2010 EXCESS LEVY AUTHORITY			

FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2008-09 FROM REPORT 1197 . . . . .	481	3,833,480.00	(L1)
PERCENT INCREASE IN BEA PER PUPIL 2008-09 TO 2009-2010 . . . . .	482	6.000	(L2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS. . . . .	483	12,812.00	(L3)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS. . . . .	484	0.00	(L4)
DISTRICT 2008 ADJUSTED ASSESSED VALUATION FOR 2009 LEVIES . . . . .	485	10,979,604,766	(L5)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2010 . . . . .	486	0.990	(L6)
ANTICIPATED 2010 M&O LEVY AMOUNT . . . . .	487	18,661,320.00	(L7)
LOCAL EFFORT ASSISTANCE (LEA) PRORATION FACTOR . . . . .	488	100.0	(L8)
PERCENTAGE CHANGE IN THE IMPLICIT PRICE DEFLATOR FOR 2008 . . . . .	489	1.8	(L9)
FEDERAL REVENUES FOR ELEMENTARY & SECONDARY PROGRAMS FOR 2007-08 FROM REPORT F-196 . . . . .	490	146,446.50	(L10)
ADDITIONAL ORIGINAL INITIATIVE 728 FUNDING PER SHB 2812 (\$24 PER PUPIL) . . . . .	471	212,582.64	(L11)
ADDITIONAL ORIGINAL INITIATIVE 732 FUNDING PER SHB 2812 (2% + 1.6% - .5% - .5% SALARY INCREASES) . . . . .	472	1,125,028.49	(L12)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT . . . . .	473	0.00	(L13)
PROFESSIONAL DEVELOP, MIDDLE SCHOOL VOC & FULL DAY KINDERGARTEN FOR 2008-09 . . . . .	474	142,803.28	(L14)

M. APPORTIONMENT - ACCOUNT 3100

CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2008-09

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

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

BASIC CERTIFICATED STAFF UNITS

$$\text{INSTRUCTIONAL GRADES K-4 } (A2 + A4 + A6a + A6b + A7a + A7b + (A21 * 1.1) * M1b) \dots 141.459 (M1)$$

$$\text{INSTRUCTIONAL GRADES 5-12 } (A8+A9+A11+A12+A13+A14-A18-A19+((A22-A21) * 1.1) * 0.046) \dots 239.798 (M2)$$

$$\text{ADMINISTRATIVE } (A17 - A15 - A16 - A18 - A19 + (A22 * 1.1) * 0.004) \dots 31.488 (M3)$$

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

5 OR FEWER FTE

INSTRUCTIONAL = (1.76 IF A10 OR A11 = 0, 1.68 IF A10 OR A11 IS GREATER

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

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

ADMINISTRATIVE = (.24 IF A10 OR A11 = 0, .32 IF A10 OR A11 IS GREATER

THAN 0) - ((A1 + A3 + A5a + A5b + A5c + A10) \* 0.004 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:

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

- ((A1 + A3 + A5a + A5b) \* M1b) - (A5c \* 0.046) or (A2 + A4 + A6a + A6b

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

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

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

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

K-7 OR 8:

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

\* M1b) - ((A5c + A10) \* 0.046) 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) . . . . . 412.745 (M19)

VOCATIONAL UNITS

INSTRUCTIONAL (A18 / 19.500 \* 0.920) . . . . . 21.231 (M20)

ADMINISTRATIVE (A18 / 19.500 \* 0.080) . . . . . 1.846 (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) . . . . . 402.488 (M24)

TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 +  
M13 + M15 + M18 + M21 + M23) . . . . . 33.334 (M25)

CLASSIFIED STAFF UNITS (see note)

BASIC CLASSIFIED STAFF UNITS (A17 - A16 - A15 + (A22 \* 1.1)) / 58.75 + (M4 THRU M18 ^) / 2.94 . . . . 141.651 (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) . . . . . 141.651 (M28)

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

ADDITIONAL DAYS ITEM 187 IN A36 (1 - (2 - A36) \* .00549) \* \$34,426.00 . . . . . 34,426.00 (M29)

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

DERIVED BASE SALARY \$31,386.00 \* 2008-09 LEAP 1 CIS AVERAGE MIX FACTOR (A33) . . . . . 19,331,370.62 (M32)

CERT. INSTR. STAFF ALLOCATION - INCR.: FORM UNITS (M24) \* LEAP 2 2008-09 CERT. INSTR. STAFF

DERIVED BASE SALARY \$34,426.00 (M29) \* 2008-09 LEAP 1 CIS AVERAGE

MIX FACTOR (A33) \* 1.0000 - M32 . . . . . 1,872,407.01 (M33)

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

#2 2006-07 ADMINISTRATIVE AVERAGE SALARY \$58,294.00 \* 1.000 . . . . . 1,943,172.19 (M34)

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

#2 2008-09 ADMINISTRATIVE AVERAGE SALARY \$63,111.00 \* 1.0000 \* 1.0000 - M34. . . . . 160,569.87 (M35)

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

AVERAGE SALARY \$30,877.00 . . . . . 4,373,757.92 (M36)

CLASS. STAFF ALLOCATION - INCR.: FORM UNITS (M28) \* LEAP DOCUMENT #2 2008-09 CLASSIFIED

AVERAGE SALARY \$33,428.00 \* 1.0000 - M36 . . . . . 361,351.70 (M37)

INSURANCE BENEFITS : CERT. : FORM UNITS (M24 + M25) \* \$8,784.00 . . . . . 3,828,260.44 (M38)

INSURANCE BENEFITS : CLASS. : FORM UNITS (M28) \* 1.1520 \* \$8,784.00 . . . . . 1,433,390.26 (M39)

MANDATED BENEFITS : CERT. MAINT.: (M32 + M34) \* 0.1675 . . . . . 3,563,485.92 (M40)

MANDATED BENEFITS : CERT. INCR.: (M33 + M35) \* 0.1611 . . . . . 327,512.57 (M41)

MANDATED BENEFITS : CLASS. MAINT.: (M36 \* 0.1872) . . . . . 818,767.48 (M42)

MANDATED BENEFITS : CLASS. INCR.: (M37 \* 0.1522) . . . . . 54,997.72 (M43)

NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 \* \$10,178.00) . . . . . 4,200,918.61 (M44)

NONEMPLOYEE - RELATED COSTS : VOC UNITS (M20 + M21) \* \$24,999.00 . . . . . 576,901.92 (M45)

NONEMPLOYEE - RELATED COSTS : SKILLS UNITS (M22 + M23) \* \$19,395.00 . . . . . 0.00 (M46)

SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24) \* \$607.44 \* 0.9170 . . . . . 224,194.86 (M47)

ALLOCATION FOR RUNNING START STUDENTS: (A15 \* \$4,914.00 + A16 \* \$5,779.00) . . . . . 549,190.00 (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)	5,173.17	
AVERAGE VOCATIONAL ALLOCATION PER VOC FTE STUDENT.	5,643.53	(M54)
ESTIMATED MINIMUM VOCATIONAL EXPENDITURES ((M54 * A18) * .85 + (A16 * \$5,779.00 * .93) + M55)	2,246,146.87	
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.	5,001.93	(M53)
MINUS LOCAL DEDUCTIBLE REVENUES (A24 THROUGH A28).	34,000.00	(M50)
PLUS FIRE DISTRICT PAYMENT (A23 * 1.0400).	9,250.80	(M51)
VOCATIONAL EQUIPMENT ALLOCATION (A18 * \$75.00).	33,750.00	(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 2009)	0.00	(A35)
FULL DAY KINDERGARTEN ALLOCATION (A38)	0.00	(A38)
LIBRARY PROGRAM ALLOCATION (A17) * \$4.09	34,486.88	(M57)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8).	1,416,632.52	(N11)
TOTAL AMOUNT TO BE PAID SEPT. 2008 - AUG. 2009 IN ACCOUNT 3100		
(M49 - M50 + M51+ M55 + M56 + M57 - A34 + A35 + A38 - N11)	42,247,104.32	(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

2008-09 AGE K-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2)/(A17+B3)	% 11.98	(N1)
2008-09 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE (B7)	0.00	(B7)
2008-09 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 . . . . .	% 11.98	(N2)
2008-09 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17+B3)). . . . .	1,010.15	(N3)
AGES 0-PRE K ALLOCATION		
BEA W/O ENHANCEMENTS (M53, OR B7, IF B7 > 0) * 0-PRE K FACTOR % 1.150 * B1. . . . .	640,970.07	(N4)
AGES K-21 ALLOCATION		
BEA W/O ENHANCEMENTS ((M53, OR B7, IF B7 > 0) * K-21 FACTOR % 0.9309) - 22.56) * N3 . . . . .	4,680,787.62	(N5)
TOTAL 0-21 ALLOCATION (N4+N5) . . . . .	5,321,757.70	(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). . . . .	5,321,757.70	(N7)
ACCOUNT 3121		
GENERAL APPORTIONMENT GENERATED BY SPECIAL EDUCATION ENROLLMENT (M53, OR B7, IF B7>0) * B2 . . . . .	5,054,802.42	(N8)
ALLOWANCE FOR DISTRICTWIDE EXPENDITURES - STATE RECOVERY RATE. . . . .	% 14.61	(N9)
GENERAL APPORTIONMENT FUNDING AVAILABLE FOR INSTRUCTIONAL PROGRAMS (N8 / (1 + N9)) . . . . .	4,410,437.50	(N10)
PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION. . . . .	% 32.12	(B8)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8). . . . .		<b>PAGE 7</b>

O. LEARNING ASSISTANCE PROGRAM - ACCOUNT 4155

2007-08 TOTAL FTE STUDENTS (C1) * DISTRICT POVERTY% 19.46% * 285.99 . . . . .	492,332.25	(O1)
IF DISTRICT POVERTY% 19.46% IS GREATER THAN 40.00%:		
2007-08 TOTAL FTE STUDENTS (C1) * (DISTRICT POVERTY% 19.46% - 40.00%) * 285.99 . . . . .	0.00	(O2)
TOTAL ALLOCATION (O1 + O2) . . . . .	492,332.25	(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)
IF DISTRICT POVERTY% 19.46% IS GREATER THAN 40.00%:		
AND IF BILINGUAL% (C2) IS GREATER THAN 20%		
2007-08 TOTAL FTE STUDENTS (C1) * (DISTRICT BILINGUAL% (C2) - 20%) * 285.99 . . . . .	0.00	(O6)
TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O3 + O5 + O6) . . . . .	492,332.25	(O7)

P. TRANSITIONAL BILINGUAL - ACCOUNT 4165

ELIGIBLE STUDENTS (D1) * \$904.37 . . . . .	494,690.39	(P1)
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Q. STUDENT ACHIEVEMENT ALLOCATION - ACCOUNT 4166

STUDENT ACHIEVEMENT ALLOCATION ( E1 * RATE \$458.10 ). . . . .	4,052,352.60	(Q1)
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R. HIGHLY CAPABLE - ACCOUNT 4174

TOTAL STUDENTS (A17) * 0.02314 * \$406.69 . . . . .	79,351.92	(R1)
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S. SCHOOL FOOD SERVICE - ACCOUNT 4198

TOTAL TYPE A LUNCHESES SERVED (H1) * \$0.0345 . . . . .	16,504.80	(S1)
TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2) * \$0.1500 . . . . .	12,030.00	(S2)
TOTAL REDUCED PRICE BREAKFASTS SERVED (H3) * \$0.3000 . . . . .	6,045.00	(S3)
TOTAL REDUCED PRICE GRADE K-3 LUNCHESES SERVED (H4) * \$0.4000. . . . .	6,320.00	(S4)
TOTAL SCHOOL FOOD SERVICE ALLOCATION (S1 + S2 + S3 + S4) . . . . .	40,899.80	(S5)

I. TRANSPORTATION - OPERATIONS - ACCOUNT 4199

TRANSPORTATION OPERATIONS EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS. . . . .	1,591,377.00	(I1)
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IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS (I2) . . . . .	0.00	(I2)
ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON ACTUAL EXPENDITURES (I3) . . . . .	121,117.00	(I3)
TOTAL TRANSPORTATION OPERATIONS (I1+I2+I3) . . . . .	1,712,494.00	(I4)