

CERTIFICATION

As Secretary to the Board of Directors of Shelton School District School District No. 309 of Mason County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2020 through August 31, 2021. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/03/2020

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	67,428,771	719,726	6,030,089	6,177,062	150,122
Total Appropriation (Expenditures)	65,441,016	651,469	5,952,038	11,000,000	250,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	1,987,755	68,257	78,051	-4,822,938	-99,878
Beginning Total Fund Balance	2,500,000	372,439	2,425,302	7,287,360	256,104
Ending Total Fund Balance	4,487,755	440,696	2,503,353	2,464,422	156,226
SECTION B: EXCESS LEVIES FOR 2021 COLLECTION					
Excess levies approved by voters for 2021 collection	5,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	89,602	0	0	0	0
Net excess levy amount for 2021 collection after rollback	5,410,398	XXXX	6,125,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	4,400.16		4,190.00		4,240.00	
FTE Certificated Employees	323.020		335.967		337.254	
FTE Classified Employees	232.295		222.703		192.568	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	64,835,503		66,100,200		67,428,771	
Total Expenditures	66,280,622		66,019,682		65,441,016	
Total Beginning Fund Balance	4,190,390		4,750,000		2,500,000	
Total Ending Fund Balance	2,568,534		4,778,861		4,487,755	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	32,817,495	49.51	31,303,329	47.42	28,864,478	44.11
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	9,074,715	13.69	9,200,846	13.94	9,627,102	14.71
Vocational Instruction	3,468,465	5.23	4,950,636	7.50	5,501,984	8.41
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	6,346,547	9.58	6,812,851	10.32	7,103,296	10.85
Other Instructional Programs	907,993	1.37	397,235	0.60	336,402	0.51
Community Services	690,479	1.04	239,309	0.36	166,941	0.26
Support Services	12,974,927	19.58	13,115,476	19.87	13,840,813	21.15
Total - Program Groups	66,280,622	100.00	66,019,682	100.00	65,441,016	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	38,825,364	58.58	39,595,020	59.97	39,686,179	60.64
Teaching Support	8,409,261	12.69	7,379,293	11.18	6,578,757	10.05
Other Supportive Activities	11,001,177	16.60	10,794,295	16.35	11,553,827	17.66
Building Administration	3,747,409	5.65	3,777,002	5.72	3,633,289	5.55
Central Administration	4,174,685	6.30	4,474,072	6.78	3,988,964	6.10
Total - Activity Groups	66,280,622	100.00	66,019,682	100.00	65,441,016	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	26,166,602	39.48	27,654,370	41.89	28,012,882	42.81
Classified Salaries	12,990,174	19.60	12,396,117	18.78	11,430,015	17.47

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	15,920,922	24.02	17,031,602	25.80	16,269,187	24.86
Supplies, Instructional Resources and Noncapitalized Items	4,082,358	6.16	4,084,716	6.19	4,926,435	7.53
Purchased Services	6,757,704	10.20	4,683,304	7.09	4,600,438	7.03
Travel	259,507	0.39	145,573	0.22	143,059	0.22
Capital Outlay	103,355	0.16	24,000	0.04	59,000	0.09
Total - Objects	66,280,622	100.00	66,019,682	100.00	65,441,016	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	304.05	275.00	300.00
2. Grade 1	284.30	280.00	285.00
3. Grade 2	283.95	277.00	306.00
4. Grade 3	309.30	273.00	281.00
5. Grade 4	308.16	282.00	288.00
6. Grade 5	280.00	283.00	285.00
7. Grade 6	274.22	255.00	275.00
8. Grade 7	323.58	259.00	265.00
9. Grade 8	323.00	323.00	265.00
10. Grade 9	450.14	435.00	410.00
11. Grade 10	409.07	405.00	400.00
12. Grade 11 (excluding Running Start)	332.34	370.00	390.00
13. Grade 12 (excluding Running Start)	330.45	313.00	295.00
14. SUBTOTAL	4,212.56	4,030.00	4,045.00
15. Running Start	78.51	70.00	65.00
16. Dropout Reengagement Enrollment	53.46	45.00	50.00
17. ALE Enrollment	55.63	45.00	80.00
18. TOTAL K-12	4,400.16	4,190.00	4,240.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	323.020	335.967	337.254
2. General Fund FTE Classified Employees /4	232.295	222.703	192.568

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,081,833	3,892,846	5,213,023
2000 Local Nontax Support	827,007	957,300	767,750
3000 State, General Purpose	38,814,144	39,710,915	40,218,449
4000 State, Special Purpose	13,779,750	14,394,636	14,517,511
5000 Federal, General Purpose	69,774	81,276	81,276
6000 Federal, Special Purpose	5,026,207	5,128,729	4,814,764
7000 Revenues from Other School Districts	1,234,156	1,828,998	1,756,998
8000 Revenues from Other Entities	132	99,500	53,000
9000 Other Financing Sources	2,500	6,000	6,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	64,835,503	66,100,200	67,428,771
EXPENDITURES			
00 Regular Instruction	32,817,495	31,303,329	28,864,478
10 Federal Stimulus	0	0	0
20 Special Education Instruction	9,074,715	9,200,846	9,627,102
30 Vocational Education Instruction	3,468,465	4,950,636	5,501,984
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	6,346,547	6,812,851	7,103,296
70 Other Instructional Programs	907,993	397,235	336,402
80 Community Services	690,479	239,309	166,941
90 Support Services	12,974,927	13,115,476	13,840,813
B. TOTAL EXPENDITURES	66,280,622	66,019,682	65,441,016
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	176,738	51,657	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,621,856	28,861	1,987,755
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	113,270	113,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	763,237	760,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		800,000	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	192,714	190,000	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	2,311,815	2,887,000	2,500,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	4,190,390	4,750,000	2,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	113,344	113,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,448,802	760,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	775,000	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	226,489	190,000	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	779,898	2,940,861	4,487,755
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,568,534	4,778,861	4,487,755

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	5,052,903	3,845,346	5,152,747
1300 Sale of Tax Title Property	601	0	0
1400 Local in lieu of Taxes	1,843	0	0
1500 Timber Excise Tax	26,485	42,500	60,276
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	5,000	0
1000 TOTAL LOCAL TAXES	5,081,833	3,892,846	5,213,023
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	10,851	12,000	12,750
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	148	250	250
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	2,815	3,000	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	68,090	98,050	87,550
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	136,281	75,000	50,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	236,575	270,000	230,000
2300 Investment Earnings	89,071	80,100	80,100
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	103,453	134,300	83,500
2600 Fines and Damages	9,544	28,100	22,100
2700 Rentals and Leases	70,692	95,000	85,000
2800 Insurance Recoveries	214	15,000	10,000
2900 Local Support Nontax, Unassigned	99,275	136,500	106,500
2910 E-Rate	0	10,000	0
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	827,007	957,300	767,750

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	34,824,486	35,502,600	35,912,089
3121 Special Education--General Apportionment	1,004,826	1,037,379	1,162,189
3300 Local Effort Assistance	2,984,832	3,170,936	3,144,171
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	38,814,144	39,710,915	40,218,449
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	2,264	754,000	752,500
4121 Special Education	5,811,628	5,563,812	5,641,010
4122 Special Ed-Infants and Toddlers-State	287,765	269,453	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	2,821,073	2,952,302	3,081,455
4156 State Institutions, Centers, and Homes, Delinquent	115,677	115,000	121,000
4158 Special and Pilot Programs	445,296	365,000	415,570
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,042,768	1,038,738	1,275,383
4174 Highly Capable	115,603	115,032	118,975
4188 Childcare	0	0	0
4198 School Food Services	35,636	26,153	32,718
4199 Transportation--Operations	3,057,040	3,149,646	3,078,400
4300 Other State Agencies, Unassigned	0	500	500
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	45,000	45,000	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	13,779,750	14,394,636	14,517,511
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	69,774	81,276	81,276
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	69,774	81,276	81,276
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	326,224	107,000	107,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	988,204	891,596	914,418
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	49,690	46,717	46,717
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,239,574	1,495,400	1,455,500
6152 School Improve, Fed Other Title Grants under ESEA, Fed	293,298	409,874	351,757
6153 Migrant ESEA Migrant, Federal	36,171	55,000	73,034
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	160,814	189,637	153,548
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 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,466,156	1,387,300	1,277,300
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	76,927	76,790	81,826
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	242,983	331,594	213,525
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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 Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	146,166	137,821	140,139
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,026,207	5,128,729	4,814,764
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	2,500	500
7121 Special Education	240,094	211,498	211,498
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	304,108	813,000	713,000
7197 Support Services	0	0	0
7198 School Food Services	24,592	50,000	50,000
7199 Transportation	43,504	352,000	282,000
7301 Nonhigh Participation	621,859	400,000	500,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	1,234,156	1,828,998	1,756,998
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	1,000	1,000
8188 Childcare	0	0	0
8189 Community Services	0	50,000	50,000
8198 School Food Services	0	0	0
8199 Transportation	0	46,500	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	132	2,000	2,000
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Shelton School District No.309

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	132	99,500	53,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,500	6,000	6,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	2,500	6,000	6,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	64,835,503	66,100,200	67,428,771

Shelton School District No.309

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	32,171,733	30,947,808	28,496,007
02 Alternative Learning Experience	233,775	255,521	293,471
03 Basic Education - Dropout Reengagement	411,986	100,000	75,000
00 TOTAL REGULAR INSTRUCTION	32,817,495	31,303,329	28,864,478
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	7,833,288	8,059,256	8,714,851
22 Special Education, Infants and Toddlers, State	253,223	250,000	0
24 Special Education, Supplemental, Federal	988,204	891,590	912,251
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	9,074,715	9,200,846	9,627,102
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,949,642	4,082,670	4,361,086
34 Middle School Career and Technical Education, State	469,634	822,966	1,095,898
38 Vocational, Federal	49,189	45,000	45,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,468,465	4,950,636	5,501,984
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,227,249	1,494,202	1,437,524
52 Other Title Grants under ESEA-Federal	291,838	507,911	350,125
53 Migrant ESEA Migrant, Federal	35,844	53,587	75,285
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	3,037,047	2,951,852	3,150,096

Shelton School District No.309

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	97,356	112,230	116,796
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	501,393	399,084	372,091
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	159,191	183,927	150,217
65 Transitional Bilingual, State	916,764	1,032,766	1,369,952
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	79,866	77,292	81,210
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	6,346,547	6,812,851	7,103,296
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	3,562	0	0
74 Highly Capable	115,604	102,305	114,158
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	788,828	294,930	222,244
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	907,993	397,235	336,402
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	690,479	239,309	166,941
80 TOTAL COMMUNITY SERVICES	690,479	239,309	166,941
SUPPORT SERVICES			
97 District-wide Support	8,258,651	8,286,240	8,585,709
98 School Food Services	1,767,388	1,716,793	1,721,064
99 Pupil Transportation	2,948,888	3,112,443	3,534,040
90 TOTAL SUPPORT SERVICES	12,974,927	13,115,476	13,840,813
TOTAL PROGRAM EXPENDITURES	66,280,622	66,019,682	65,441,016

Shelton School District No.309

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	28,496,007	72,275		17,488,736	2,253,583	7,381,743	750,266	517,254	32,150	0
02 ALE	293,471	500		162,530	29,148	93,713	6,080	1,000	500	0
03 Basic Education - Dropout Reengagement	75,000	0		0	0	0	0	75,000	0	0
TOTAL REGULAR INSTRUCTION	28,864,478	72,775		17,651,266	2,282,731	7,475,456	756,346	593,254	32,650	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	8,714,851	775		3,538,821	1,776,867	2,512,788	38,000	843,900	3,700	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	912,251	0		416,808	153,296	259,674	64,000	9,000	9,473	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	9,627,102	775		3,955,629	1,930,163	2,772,462	102,000	852,900	13,173	0
31 Voc, Basic, St	4,361,086	27,000		2,246,801	202,334	1,007,846	729,433	111,672	11,000	25,000
34 MidSchCar/Tec	1,095,898	11,000		508,927	32,125	215,883	313,963	13,000	1,000	0
38 Voc, Fed	45,000	1,000		0	0	0	30,000	14,000	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Shelton School District No.309

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,501,984	39,000		2,755,728	234,459	1,223,729	1,073,396	138,672	12,000	25,000
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	1,437,524	36,000		454,719	402,085	358,454	123,316	48,750	14,200	0
52 Other Title Grants under ESEA -Federal	350,125	2,500	0	161,800	56,303	19,205	62,317	26,000	22,000	0
53 ESEA Migrant, Federal	75,285	0		0	33,837	19,612	10,000	6,000	5,836	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	3,150,096	10,000		1,599,492	476,324	822,376	201,886	28,518	11,500	0
56 St In, Ctr/Hm, D	116,796	0		68,250	0	28,546	20,000	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	372,091	0		266,604	22,394	21,906	51,187	10,000	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	150,217	2,250		27,592	0	10,242	47,000	58,133	5,000	0
65 Tran Biling, St	1,369,952	355		744,675	160,466	375,852	34,787	53,817	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Shelton School District No.309

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	81,210	0		0	47,147	29,994	1,500	1,069	1,500	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	7,103,296	51,105	0	3,323,132	1,198,556	1,686,187	551,993	232,287	60,036	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	114,158	0		37,029	13,426	13,703	25,000	25,000	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	222,244	2,500		72,434	50,999	52,811	6,500	31,500	5,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	336,402	2,500		109,463	64,425	66,514	31,500	56,500	5,500	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	166,941	0	0	0	99,616	35,325	31,000	1,000	0	0
TOTAL COMMUNITY SERVICES	166,941	0	0	0	99,616	35,325	31,000	1,000	0	0
97 Distwide Suppt	8,585,709	25,500	-43,450	217,664	3,178,127	1,504,343	1,092,350	2,570,575	17,600	23,000
98 Schl Food Serv	1,721,064	4,000	-35,755	0	502,860	425,759	797,600	20,000	600	6,000
99 Pupil Transp	3,534,040	0	-116,450	0	1,939,078	1,079,412	490,250	135,250	1,500	5,000
TOTAL SUPPORT SERVICES	13,840,813	29,500	-195,655	217,664	5,620,065	3,009,514	2,380,200	2,725,825	19,700	34,000

Shelton School District No.309

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	65,441,016	195,655	-195,655	28,012,882	11,430,015	16,269,187	4,926,435	4,600,438	143,059	59,000

Shelton School No. 309

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	545,792	0		308,888	59,178	131,846	1,500	42,880	1,500	0
22 Lrn Resrc	264,814	0		176,492	0	60,522	18,600	9,200	0	0
23 Princ Off	3,585,567	750		1,819,992	765,651	953,864	14,786	26,874	3,650	0
24 Guid/Coun	1,365,290	0		932,791	33,343	383,292	1,064	14,800	0	0
25 Pupil M/S	472,055	100		139,982	182,786	142,787	4,300	1,600	500	0
26 Health	203,504	75		138,239	1,000	57,515	5,075	1,100	500	0
27 Teaching	20,379,570	17,650		13,722,326	222,922	5,391,426	645,446	378,300	1,500	0
28 Extracur	923,165	53,400		110,026	617,968	120,206	6,065	8,500	7,000	0
29 Pmt to SD	0							0		
31 InstProDev	59,300	300		0	0	0	7,500	34,000	17,500	0
32 Inst Tech	556,950	0			370,735	140,285	45,930	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	140,000	0		140,000		0	0	0	0	0
Total	28,496,007	72,275		17,488,736	2,253,583	7,381,743	750,266	517,254	32,150	0
FTE PROGRAM STAFF				210.104	28.751					

Shelton School No. 309

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off	47,722	0	0	0	29,148	18,574	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	245,249	500		162,530	0	75,139	5,580	1,000	500	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech	500	0			0	0	500	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
34 Prof Lrng St		0	0	0		0	0	0	0	0
Total	293,471	500		162,530	29,148	93,713	6,080	1,000	500	0
FTE PROGRAM STAFF				2.000	0.624					

Shelton School No. 309

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	75,000	0	0	0	0	0	0	75,000	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
34 Prof Lrng St		0	0	0		0	0	0	0	0
Total	75,000	0	0	0	0	0	0	75,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Shelton School No. 309

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	496,190	125		137,808	201,740	144,317	3,000	8,000	1,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,477,215	0		919,395	0	365,070	4,500	187,250	1,000	0
27 Teaching	6,716,631	650		2,476,369	1,566,061	2,003,401	30,000	638,650	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	24,815	0		5,249	9,066	0	500	10,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	8,714,851	775		3,538,821	1,776,867	2,512,788	38,000	843,900	3,700	0
FTE PROGRAM STAFF				47.990	35.528					

Shelton School No. 309

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	278,906	0		197,888	0	71,018	5,000	0	5,000	0
27 Teaching	628,845	0		218,920	153,296	188,656	57,500	7,500	2,973	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	1,500	1,500	0
32 Inst Tech	1,500	0			0	0	1,500	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	912,251	0		416,808	153,296	259,674	64,000	9,000	9,473	0
FTE PROGRAM STAFF				4.710	3.387					

Shelton School No. 309

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	198,763	1,000		0	118,028	44,735	26,000	6,000	3,000	0
22 Lrn Resrc	14,303	0		0	10,765	3,538	0	0	0	0
24 Guid/Coun	42,750	0		18,128	11,114	13,508	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,045,770	26,000		2,228,673	62,427	946,065	665,933	86,172	5,500	25,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,000	0		0	0	0	0	9,500	2,500	0
32 Inst Tech	47,500	0			0	0	37,500	10,000	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	4,361,086	27,000		2,246,801	202,334	1,007,846	729,433	111,672	11,000	25,000
FTE PROGRAM STAFF				31.550	2.908					

Shelton School No. 309

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	44,175	0		0	32,125	12,050	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	37,834	0		27,592	0	10,242	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	977,389	11,000		481,335	0	193,591	283,963	7,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	2,000	1,000	0
32 Inst Tech	33,500	0			0	0	30,000	3,500	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,095,898	11,000		508,927	32,125	215,883	313,963	13,000	1,000	0
FTE PROGRAM STAFF				6.700	0.337					

Shelton School No. 309

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,000	0		0	0	0	0	1,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	36,000	1,000		0	0	0	25,000	10,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	3,000	0	0
32 Inst Tech	5,000	0			0	0	5,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	45,000	1,000		0	0	0	30,000	14,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Shelton School No. 309

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	122,296	1,000		22,029	55,775	35,492	2,500	2,500	3,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	184,465	8,000		0	118,360	53,155	2,500	1,250	1,200	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	918,763	25,000		322,690	192,950	269,807	88,316	15,000	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	182,000	2,000		110,000	35,000	0	0	30,000	5,000	0
32 Inst Tech	30,000	0			0	0	30,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	1,437,524	36,000		454,719	402,085	358,454	123,316	48,750	14,200	0
FTE PROGRAM STAFF				4.700	6.855					

Shelton School No. 309

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	75,013	2,500		0	46,308	19,205	5,000	1,000	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	89,295	0		6,800	4,995	0	32,500	25,000	20,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	161,000	0		155,000	5,000	0	0	0	1,000	0
32 Inst Tech	24,817	0			0	0	24,817	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	350,125	2,500	0	161,800	56,303	19,205	62,317	26,000	22,000	0
FTE PROGRAM STAFF				0.000	0.636					

Shelton School No. 309

PROGRAM 53 - Migrant ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	75,285	0		0	33,837	19,612	10,000	6,000	5,836	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	75,285	0		0	33,837	19,612	10,000	6,000	5,836	0
FTE PROGRAM STAFF				0.000	0.687					

Shelton School No. 309

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	142,931	0		44,059	51,614	36,372	6,886	2,500	1,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	44,374	0		0	31,458	12,916	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,751,773	10,000		1,435,433	353,252	773,088	170,000	0	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	211,018	0		120,000	40,000	0	25,000	26,018	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	3,150,096	10,000		1,599,492	476,324	822,376	201,886	28,518	11,500	0
FTE PROGRAM STAFF				16.700	8.943					

Shelton School No. 309

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	106,796	0		68,250	0	28,546	10,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	116,796	0		68,250	0	28,546	20,000	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Shelton School No. 309

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	44,300	0		0	22,394	21,906	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	276,604	0		266,604	0	0	5,000	5,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	46,187	0		0	0	0	41,187	5,000	0	0
32 Inst Tech	5,000	0			0	0	5,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	372,091	0		266,604	22,394	21,906	51,187	10,000	0	0
FTE PROGRAM STAFF				0.000	0.458					

Shelton School No. 309

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,000	1,000		0	0	0	1,000	0	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	11,250	250		0	0	0	10,000	1,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	133,967	1,000		27,592	0	10,242	34,000	57,133	4,000	0
32 Inst Tech	2,000	0		0	0	0	2,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	150,217	2,250		27,592	0	10,242	47,000	58,133	5,000	0
FTE PROGRAM STAFF				0.300	0.000					

Shelton School No. 309

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	29,732	0		22,029	0	7,703	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,000	0		0	0	0	1,000	1,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,162,125	355		643,266	150,466	344,251	23,787	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	176,095	0		79,380	10,000	23,898	10,000	52,817	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,369,952	355		744,675	160,466	375,852	34,787	53,817	0	0
FTE PROGRAM STAFF				9.300	3.207					

Shelton School No. 309

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	81,210	0		0	47,147	29,994	1,500	1,069	1,500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	81,210	0		0	47,147	29,994	1,500	1,069	1,500	0
FTE PROGRAM STAFF				0.000	0.961					

Shelton School No. 309

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	49,158	0		22,029	13,426	13,703	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	50,000	0		0	0	0	25,000	25,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,000	0		15,000	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	114,158	0		37,029	13,426	13,703	25,000	25,000	0	0
FTE PROGRAM STAFF				0.200	0.250					

Shelton School No. 309

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,000	0		0	0	0	2,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	210,744	2,500		72,434	50,999	52,811	2,500	29,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	7,500	0		0	0	0	0	2,000	5,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	2,000	0		0	0	0	2,000	0	0	0
Total	222,244	2,500		72,434	50,999	52,811	6,500	31,500	5,500	0
FTE PROGRAM STAFF				1.000	0.746					

Shelton School No. 309

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
75 Mtr Pool		0	0		0	0	0	0	0	0
91 Publ Actv	166,941	0	0	0	99,616	35,325	31,000	1,000	0	0
Total	166,941	0	0	0	99,616	35,325	31,000	1,000	0	0
FTE PROGRAM STAFF				0.000	1.349					

Shelton School No. 309

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	135,000	0			0	0	0	130,000	5,000	0
12 Supt Off	420,141	0		217,664	87,922	92,055	3,000	14,000	5,500	0
13 Busns Off	540,991	0		0	369,801	136,840	9,250	24,100	1,000	0
14 HR	388,902	0		0	269,672	98,030	3,500	16,200	1,500	0
15 Pblc Rltn	126,366	500		0	66,721	26,645	12,000	20,000	500	0
25 Pupil M/S	100,000	0		0	0	0	0	100,000	0	0
61 Supv Bldg	248,732	0		0	177,279	62,703	3,500	4,250	1,000	0
62 Grnd Mnt	299,438	0			164,882	80,056	30,500	16,000	0	8,000
63 Oper Bldg	2,167,357	0			1,331,878	692,479	127,000	10,500	500	5,000
64 Maintnce	1,453,440	25,000	0		511,028	235,712	400,600	271,000	100	10,000
65 Utilities	1,230,600	0	0		0	0	0	1,230,600	0	0
67 Bldg Secu	16,000	0			0	0	5,000	11,000	0	0
68 Insurance	473,175	0					0	473,175		0
72 Info Sys	1,029,017	0	0	0	198,944	79,823	498,000	249,750	2,500	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	-43,450	0	-43,450	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	8,585,709	25,500	-43,450	217,664	3,178,127	1,504,343	1,092,350	2,570,575	17,600	23,000
FTE PROGRAM STAFF				1.000	53.225					

Shelton School No. 309

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	181,385	0		0	126,685	51,900	800	2,000	0	0
42 Food	724,000	0					724,000	0		
44 Operation	851,434	4,000			376,175	373,859	72,800	18,000	600	6,000
49 Transfers	-35,755		-35,755							
Total	1,721,064	4,000	-35,755	0	502,860	425,759	797,600	20,000	600	6,000
FTE PROGRAM STAFF				0.000	11.033					

Shelton School No. 309

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	314,410	0		0	208,062	94,348	6,000	5,000	1,000	0
52 Operation	2,678,205	0			1,489,536	873,919	300,000	14,250	500	0
53 Maintnce	577,875	0			241,480	111,145	184,250	36,000	0	5,000
56 Insurance	80,000							80,000		
59 Transfers	-116,450		-116,450							
Total	3,534,040	0	-116,450	0	1,939,078	1,079,412	490,250	135,250	1,500	5,000
FTE PROGRAM STAFF				0.000	32.683					

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	134,722	91,972	120,472.00	180,708	0	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	128,180	128,180	128,180.00	128,180	0	0
ACTIVITY CODE 21 TOTAL		2.500				308,888	0	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	1.600	91,972	75,000	89,850.63	143,761	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,797	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,934	0	0
ACTIVITY CODE 22 TOTAL		1.600				176,492	0	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	114,300	114,300	114,300.00	114,300	0	0
01-23-210	ELEMENTARY PRINCIPAL	3.000	129,676	112,197	123,002.33	369,007	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	3.600	114,851	107,567	109,906.94	395,665	0	0
01-23-230	SECONDARY PRINCIPAL	3.000	140,105	130,899	134,408.00	403,224	0	0
01-23-240	SECONDARY VICE PRINCIPAL	4.600	125,440	111,586	116,912.17	537,796	0	0
ACTIVITY CODE 23 TOTAL		15.200				1,819,992	0	0
01-24-400	OTHER SUPPORT PERSONNEL	1.000	82,738	82,738	82,738.00	82,738	0	0
01-24-420	COUNSELOR	9.800	91,972	60,428	77,975.71	764,162	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,797	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,190	0	0
01-24-440	SOCIAL WORKER	0.500	59,807	59,807	59,808.00	29,904	0	0
ACTIVITY CODE 24 TOTAL		11.300				932,791	0	0
01-25-220	ELEMENTARY VICE PRINCIPAL	0.400	114,851	108,123	111,487.50	44,595	0	0
01-25-240	SECONDARY VICE PRINCIPAL	0.400	125,440	115,887	120,662.50	48,265	0	0

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-330	OTHER TEACHER	0.200	66,823	66,823	66,825.00	13,365	0	0
01-25-400	OTHER SUPPORT PERSONNEL	0.400	91,972	76,815	84,392.50	33,757	0	0
ACTIVITY CODE 25 TOTAL		1.400				139,982	0	0
01-26-470	NURSE	2.000	79,060	55,650	67,355.00	134,710	0	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,529	0	0
ACTIVITY CODE 26 TOTAL		2.000				138,239	0	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	150,000	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	90.611	91,972	50,637	70,863.32	6,420,996	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	211,607	0	0
01-27-320	SECONDARY TEACHER	70.960	91,972	50,637	77,413.05	5,493,230	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	316,538	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,651	0	0
01-27-330	OTHER TEACHER	1.300	85,275	51,277	66,395.38	86,314	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,116	0	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	66,670	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	12.233	91,972	51,277	75,713.56	926,204	0	0
ACTIVITY CODE 27 TOTAL		175.104				13,722,326	0	0
01-28-510	EXTRACURRICULAR	1.000	110,026	110,026	110,026.00	110,026	0	0
ACTIVITY CODE 28 TOTAL		1.000				110,026	0	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	66,000	0	0

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,000	0	0
ACTIVITY CODE 34 TOTAL		0.000				140,000	0	0
PROGRAM TOTAL		210.104				17,488,736	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-320	SECONDARY TEACHER	2.000	82,738	75,655	79,196.50	158,393	0	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,137	0	0
ACTIVITY CODE 27 TOTAL		2.000				162,530	0	0
PROGRAM TOTAL		2.000				162,530	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	137,808	137,808	137,808.00	137,808	0	0
ACTIVITY CODE 21 TOTAL		1.000				137,808	0	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,304	0	0
21-26-430	OCCUPATIONAL THERAPIST	2.000	75,000	75,000	75,000.00	150,000	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,518	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.510	88,064	51,277	68,189.46	239,345	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,684	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,209	0	0
21-26-460	PSYCHOLOGIST	3.530	91,972	74,528	82,222.38	290,245	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,036	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,956	0	0
21-26-480	PHYSICAL THERAPIST	2.600	82,738	68,455	74,268.46	193,098	0	0
ACTIVITY CODE 26 TOTAL		11.640				919,395	0	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	56,607	56,607	56,608.00	28,304	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,599	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,599	0	0
21-27-330	OTHER TEACHER	34.850	91,972	50,637	68,019.23	2,370,470	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,693	0	0

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,704	0	0
ACTIVITY CODE 27 TOTAL		35.350				2,476,369	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,249	0	0
ACTIVITY CODE 31 TOTAL		0.000				5,249	0	0
PROGRAM TOTAL		47.990				3,538,821	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.490	88,064	88,064	88,063.27	43,151	0	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,116	0	0
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,295	0	0
24-26-460	PSYCHOLOGIST	1.470	91,972	91,972	91,972.11	135,199	0	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,761	0	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,366	0	0
ACTIVITY CODE 26 TOTAL		1.960				197,888	0	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	0	0
24-27-330	OTHER TEACHER	2.750	91,972	55,087	77,493.45	213,107	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,813	0	0
ACTIVITY CODE 27 TOTAL		2.750				218,920	0	0
PROGRAM TOTAL		4.710				416,808	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-24-420	COUNSELOR	0.300	60,428	60,428	60,426.67	18,128	0	0
ACTIVITY CODE 24 TOTAL		0.300				18,128	0	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	44,000	0	0
31-27-320	SECONDARY TEACHER	31.250	91,972	49,963	68,338.40	2,135,575	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,089	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,009	0	0
ACTIVITY CODE 27 TOTAL		31.250				2,228,673	0	0
PROGRAM TOTAL		31.550				2,246,801	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-24-420	COUNSELOR	0.300	91,972	91,972	91,973.33	27,592	0	0
ACTIVITY CODE 24 TOTAL		0.300				27,592	0	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,500	0	0
34-27-320	SECONDARY TEACHER	6.400	91,972	52,583	72,940.94	466,822	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,679	0	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,334	0	0
ACTIVITY CODE 27 TOTAL		6.400				481,335	0	0
PROGRAM TOTAL		6.700				508,927	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	110,147	110,147	110,145.00	22,029	0	0
ACTIVITY CODE 21 TOTAL		0.200				22,029	0	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,332	0	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	2.500	91,972	79,060	85,696.00	214,240	0	0
51-27-330	OTHER TEACHER	2.000	55,841	51,277	53,559.00	107,118	0	0
ACTIVITY CODE 27 TOTAL		4.500				322,690	0	0
51-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,000	0	0
ACTIVITY CODE 31 TOTAL		0.000				110,000	0	0
PROGRAM TOTAL		4.700				454,719	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,800	0	0
ACTIVITY CODE 27 TOTAL		0.000				6,800	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	0	0
52-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,000	0	0
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,000	0	0
ACTIVITY CODE 31 TOTAL		0.000				155,000	0	0
PROGRAM TOTAL		0.000				161,800	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	110,147	110,147	110,147.50	44,059	0	0
ACTIVITY CODE 21 TOTAL		0.400				44,059	0	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	7.500	91,972	79,060	86,219.20	646,644	0	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,599	0	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	0	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,198	0	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,000	0	0
55-27-320	SECONDARY TEACHER	1.000	91,972	91,972	91,972.00	91,972	0	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,599	0	0
55-27-330	OTHER TEACHER	6.800	91,972	68,155	77,782.50	528,921	0	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,762	0	0
55-27-400	OTHER SUPPORT PERSONNEL	1.000	82,738	82,738	82,738.00	82,738	0	0
ACTIVITY CODE 27 TOTAL		16.300				1,435,433	0	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,000	0	0
ACTIVITY CODE 31 TOTAL		0.000				120,000	0	0
PROGRAM TOTAL		16.700				1,599,492	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-320	SECONDARY TEACHER	1.000	55,841	55,841	55,841.00	55,841	0	0
56-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,409	0	0
ACTIVITY CODE 27 TOTAL		1.000				68,250	0	0
PROGRAM TOTAL		1.000				68,250	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,523	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	148,302	0	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,779	0	0
ACTIVITY CODE 27 TOTAL		0.000				266,604	0	0
PROGRAM TOTAL		0.000				266,604	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-330	OTHER TEACHER	0.300	91,972	91,972	91,973.33	27,592	0	0
ACTIVITY CODE 31 TOTAL		0.300				27,592	0	0
PROGRAM TOTAL		0.300				27,592	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	110,147	110,147	110,145.00	22,029	0	0
ACTIVITY CODE 21 TOTAL		0.200				22,029	0	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,500	0	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,034	0	0
65-27-320	SECONDARY TEACHER	5.400	91,972	51,277	78,136.30	421,936	0	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,198	0	0
65-27-330	OTHER TEACHER	3.000	82,738	51,277	62,199.33	186,598	0	0
ACTIVITY CODE 27 TOTAL		8.400				643,266	0	0
65-31-310	ELEMENTARY HOMEROOM TEACHER	0.700	91,972	91,972	91,971.43	64,380	0	0
65-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,000	0	0
ACTIVITY CODE 31 TOTAL		0.700				79,380	0	0
PROGRAM TOTAL		9.300				744,675	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	110,147	110,147	110,145.00	22,029	0	0
ACTIVITY CODE 21 TOTAL		0.200				22,029	0	0
74-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,000	0	0
ACTIVITY CODE 31 TOTAL		0.000				15,000	0	0
PROGRAM TOTAL		0.200				37,029	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-320	SECONDARY TEACHER	1.000	75,572	57,296	66,434.00	66,434	0	0
	SECONDARY TEACHER SUPPLEMENTAL NOT							
79-27-321	TIME	0.000	0	0	0.00	6,000	0	0
ACTIVITY CODE 27 TOTAL		1.000				72,434	0	0
PROGRAM TOTAL		1.000				72,434	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	192,664	192,664	192,664.00	192,664	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,000	0	0
ACTIVITY CODE 12 TOTAL		1.000				217,664	0	0
PROGRAM TOTAL		1.000				217,664	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	1.135	2,360.00	25.07	23.68	24.45	57,710	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,468	0	0
ACTIVITY CODE 21 TOTAL		1.135					59,178	0	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	0	0
01-23-940	OFFICE/CLERICAL	13.714	28,530.70	25.65	21.64	24.37	695,418	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	60,233	0	0
ACTIVITY CODE 23 TOTAL		13.714					765,651	0	0
01-24-940	OFFICE/CLERICAL	0.652	1,356.00	23.68	23.68	23.68	32,110	0	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,233	0	0
ACTIVITY CODE 24 TOTAL		0.652					33,343	0	0
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	0	0
01-25-910	AIDES	0.733	1,524.00	23.29	23.29	23.29	35,494	0	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	561	0	0
01-25-940	OFFICE/CLERICAL	1.921	3,994.30	23.35	22.52	23.30	93,078	0	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,040	0	0
01-25-970	SERVICE WORKERS	0.735	1,528.00	25.27	25.27	25.27	38,613	0	0
ACTIVITY CODE 25 TOTAL		3.389					182,786	0	0
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	0	0
ACTIVITY CODE 26 TOTAL		0.000					1,000	0	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	33,330	0	0

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-910	AIDES	2.151	4,476.73	23.29	20.49	22.73	101,742	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	42,287	0	0
01-27-960	PROFESSIONAL	0.349	724.88	29.75	29.75	29.75	21,563	0	0
ACTIVITY CODE 27 TOTAL		2.500					222,922	0	0
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	436	0	0
01-28-940	OFFICE/CLERICAL	0.838	1,744.00	24.50	24.50	24.50	42,728	0	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,607	0	0
01-28-960	PROFESSIONAL	0.796	1,656.00	33.31	33.31	33.31	55,160	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	412,750	0	0
01-28-990	DIRECTOR/SUPERVISOR	0.827	1,720.00	61.21	61.21	61.21	105,287	0	0
ACTIVITY CODE 28 TOTAL		2.461					617,968	0	0
01-32-980	TECHNICAL	4.900	10,192.00	51.76	28.31	36.38	370,735	0	0
ACTIVITY CODE 32 TOTAL		4.900					370,735	0	0
PROGRAM TOTAL		28.751					2,253,583	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.624	1,298.80	21.64	21.64	21.64	28,106	0	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,042	0	0
ACTIVITY CODE 23 TOTAL		0.624					29,148	0	0
PROGRAM TOTAL		0.624					29,148	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	3.407	7,089.06	51.17	21.64	27.21	192,895	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,845	0	0
ACTIVITY CODE 21 TOTAL		3.407					201,740	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,210	0	0
21-27-910	AIDES	32.121	66,820.99	27.80	19.89	21.29	1,422,327	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,524	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100,000	0	0
ACTIVITY CODE 27 TOTAL		32.121					1,566,061	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,066	0	0
ACTIVITY CODE 31 TOTAL		0.000					9,066	0	0
PROGRAM TOTAL		35.528					1,776,867	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	0
24-27-910	AIDES	3.387	7,048.93	21.49	20.49	21.32	150,291	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,005	0	0
ACTIVITY CODE 27 TOTAL		3.387					153,296	0	0
PROGRAM TOTAL		3.387					153,296	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.618	1,286.40	25.07	25.07	25.07	32,250	0	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,109	0	0
31-21-990	DIRECTOR/SUPERVISOR	0.645	1,341.60	60.87	60.87	60.87	81,669	0	0
ACTIVITY CODE 21 TOTAL		1.263					118,028	0	0
31-22-980	TECHNICAL	0.100	208.00	51.76	51.76	51.75	10,765	0	0
ACTIVITY CODE 22 TOTAL		0.100					10,765	0	0
31-24-940	OFFICE/CLERICAL	0.217	452.00	23.68	23.68	23.68	10,703	0	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	411	0	0
ACTIVITY CODE 24 TOTAL		0.217					11,114	0	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	0	0
31-27-910	AIDES	1.328	2,762.25	23.29	20.49	22.03	60,866	0	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	561	0	0
ACTIVITY CODE 27 TOTAL		1.328					62,427	0	0
PROGRAM TOTAL		2.908					202,334	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.155	321.60	25.07	25.07	25.07	8,063	0	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,027	0	0
34-21-990	DIRECTOR/SUPERVISOR	0.182	378.40	60.87	60.87	60.87	23,035	0	0
ACTIVITY CODE 21 TOTAL		0.337					32,125	0	0
PROGRAM TOTAL		0.337					32,125	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.135	281.34	21.64	21.64	21.64	6,088	0	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	215	0	0
51-21-960	PROFESSIONAL	0.275	573.00	24.38	24.38	24.38	13,970	0	0
51-21-990	DIRECTOR/SUPERVISOR	0.398	828.00	42.88	42.88	42.88	35,502	0	0
ACTIVITY CODE 21 TOTAL		0.808					55,775	0	0
51-24-910	AIDES	0.878	1,827.00	31.85	24.38	29.51	53,906	0	0
51-24-990	DIRECTOR/SUPERVISOR	0.839	1,744.00	37.45	36.50	36.96	64,454	0	0
ACTIVITY CODE 24 TOTAL		1.717					118,360	0	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,935	0	0
51-27-910	AIDES	4.330	9,002.13	20.49	20.49	20.49	184,454	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	561	0	0
ACTIVITY CODE 27 TOTAL		4.330					192,950	0	0
51-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	35,000	0	0
ACTIVITY CODE 31 TOTAL		0.000					35,000	0	0
PROGRAM TOTAL		6.855					402,085	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-24-910	AIDES	0.201	418.00	31.85	31.85	31.85	13,312	0	0
52-24-990	DIRECTOR/SUPERVISOR	0.435	904.00	36.50	36.50	36.50	32,996	0	0
ACTIVITY CODE 24 TOTAL		0.636					46,308	0	0
52-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,995	0	0
ACTIVITY CODE 27 TOTAL		0.000					4,995	0	0
52-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	0
ACTIVITY CODE 31 TOTAL		0.000					5,000	0	0
PROGRAM TOTAL		0.636					56,303	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-24-910	AIDES	0.687	1,428.75	23.29	23.29	23.29	33,276	0	0
53-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	561	0	0
ACTIVITY CODE 24 TOTAL		0.687					33,837	0	0
PROGRAM TOTAL		0.687					33,837	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.300	624.00	25.07	25.07	25.07	15,644	0	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	468	0	0
55-21-990	DIRECTOR/SUPERVISOR	0.398	828.00	42.88	42.88	42.88	35,502	0	0
ACTIVITY CODE 21 TOTAL		0.698					51,614	0	0
55-24-990	DIRECTOR/SUPERVISOR	0.404	840.00	37.45	37.45	37.45	31,458	0	0
ACTIVITY CODE 24 TOTAL		0.404					31,458	0	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	0	0
55-27-910	AIDES	7.841	16,300.33	23.29	18.89	20.78	338,699	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,553	0	0
ACTIVITY CODE 27 TOTAL		7.841					353,252	0	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	0	0
ACTIVITY CODE 31 TOTAL		0.000					40,000	0	0
PROGRAM TOTAL		8.943					476,324	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-25-910	AIDES	0.458	952.50	23.29	23.29	23.29	22,184	0	0
58-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	210	0	0
ACTIVITY CODE 25 TOTAL		0.458					22,394	0	0
PROGRAM TOTAL		0.458					22,394	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-910	AIDES	3.207	6,667.50	23.29	20.49	22.33	148,885	0	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,581	0	0
ACTIVITY CODE 27 TOTAL		3.207					150,466	0	0
65-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,000	0	0
ACTIVITY CODE 31 TOTAL		0.000					10,000	0	0
PROGRAM TOTAL		3.207					160,466	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910	AIDES	0.961	2,000.27	23.29	23.29	23.29	46,586	0	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	561	0	0
ACTIVITY CODE 27 TOTAL		0.961					47,147	0	0
PROGRAM TOTAL		0.961					47,147	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.250	520.00	25.07	25.07	25.07	13,036	0	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	390	0	0
ACTIVITY CODE 21 TOTAL		0.250					13,426	0	0
PROGRAM TOTAL		0.250					13,426	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-910	AIDES	0.746	1,552.00	32.86	32.86	32.86	50,999	0	0
ACTIVITY CODE 27 TOTAL		0.746					50,999	0	0
PROGRAM TOTAL		0.746					50,999	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	0	0
89-91-960	PROFESSIONAL	0.349	724.88	29.75	29.75	29.75	21,563	0	0
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	25.51	25.51	25.51	53,053	0	0
ACTIVITY CODE 91 TOTAL		1.349					99,616	0	0
PROGRAM TOTAL		1.349					99,616	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	0	0
97-12-940	OFFICE/CLERICAL	1.250	2,600.00	35.31	23.68	32.98	85,758	0	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,664	0	0
ACTIVITY CODE 12 TOTAL		1.250					87,922	0	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	0	0
97-13-940	OFFICE/CLERICAL	3.663	7,620.00	51.17	23.68	29.75	226,695	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,384	0	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	64.77	64.77	64.77	134,722	0	0
ACTIVITY CODE 13 TOTAL		4.663					369,801	0	0
97-14-940	OFFICE/CLERICAL	2.250	4,680.00	29.08	23.68	28.48	133,286	0	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,664	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	64.77	64.77	64.77	134,722	0	0
ACTIVITY CODE 14 TOTAL		3.250					269,672	0	0
97-15-940	OFFICE/CLERICAL	0.827	1,720.00	38.79	38.79	38.79	66,721	0	0
ACTIVITY CODE 15 TOTAL		0.827					66,721	0	0
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	25.07	25.07	25.07	52,146	0	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.41	59.41	59.41	123,573	0	0
ACTIVITY CODE 61 TOTAL		2.000					177,279	0	0
97-62-920	CRAFTS/TRADES	3.000	6,240.00	28.01	25.38	26.26	163,842	0	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040	0	0
ACTIVITY CODE 62 TOTAL		3.000					164,882	0	0

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,000	0	0
97-63-970	SERVICE WORKERS	26.500	55,120.00	23.97	19.90	21.73	1,197,508	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	20,314	0	0
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	33.20	33.20	33.20	69,056	0	0
ACTIVITY CODE 63 TOTAL		27.500					1,331,878	0	0
97-64-920	CRAFTS/TRADES	7.000	14,560.00	38.61	25.38	31.18	454,002	0	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,690	0	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	22.75	22.75	22.75	47,320	0	0
97-64-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,016	0	0
ACTIVITY CODE 64 TOTAL		8.000					511,028	0	0
97-72-980	TECHNICAL	2.735	5,688.00	51.76	28.31	34.56	196,604	0	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,340	0	0
ACTIVITY CODE 72 TOTAL		2.735					198,944	0	0
PROGRAM TOTAL		53.225					3,178,127	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	1.773	3,688.00	37.20	30.66	34.35	126,685	0	0
ACTIVITY CODE 41 TOTAL		1.773					126,685	0	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	0	0
98-44-970	SERVICE WORKERS	9.260	19,265.05	23.12	15.64	19.00	365,997	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,678	0	0
ACTIVITY CODE 44 TOTAL		9.260					376,175	0	0
PROGRAM TOTAL		11.033					502,860	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	2.676	5,568.00	23.36	22.52	23.09	128,586	0	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,809	0	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	36.86	36.86	36.86	76,667	0	0
ACTIVITY CODE 51 TOTAL		3.676					208,062	0	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	0	0
99-52-950	OPERATORS	25.061	52,124.20	25.27	24.28	25.07	1,306,623	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	92,913	0	0
ACTIVITY CODE 52 TOTAL		25.061					1,489,536	0	0
99-53-920	CRAFTS/TRADES	2.946	6,128.00	33.79	29.41	31.30	191,810	0	0
99-53-970	SERVICE WORKERS	1.000	2,080.00	23.88	23.88	23.88	49,670	0	0
ACTIVITY CODE 53 TOTAL		3.946					241,480	0	0
PROGRAM TOTAL		32.683					1,939,078	0	0

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

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

3/ Use three decimal places.

Shelton School District No.309

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	315,328	XXXXX	187,816	XXXXX	195,655	XXXXX
(1) Credit Transfers	-315,328	XXXXX	-187,816	XXXXX	-195,655	XXXXX
(2) Certificated Salaries	26,166,602	39.48	27,654,370	41.89	28,012,882	42.81
(3) Classified Salaries	12,990,174	19.60	12,396,117	18.78	11,430,015	17.47
(4) Employee Benefits and Payroll Taxes	15,920,922	24.02	17,031,602	25.80	16,269,187	24.86
(5) Supplies and Materials	4,082,358	6.16	4,084,716	6.19	4,926,435	7.53
(7) Purchased Services	6,757,704	10.20	4,683,304	7.09	4,600,438	7.03
(8) Travel	259,507	0.39	145,573	0.22	143,059	0.22
(9) Capital Outlay	103,355	0.16	24,000	0.04	59,000	0.09
TOTAL EXPENDITURES	66,280,622	100.00	66,019,682	100.00	65,441,016	100.00

Shelton School District No.309

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	37,912,035	57.20	38,837,815	58.83	38,763,014	59.23
28 Extracur	913,329	1.38	757,205	1.15	923,165	1.41
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	38,825,364	58.58	39,595,020	59.97	39,686,179	60.64
TEACHING SUPPORT						
22 Lrn Resrc	670,076	1.01	381,541	0.58	279,117	0.43
24 Guid/Coun	1,527,383	2.30	1,769,278	2.68	1,829,011	2.79
25 Pupil M/S	1,788,422	2.70	1,630,557	2.47	616,355	0.94
26 Health	2,273,398	3.43	1,968,473	2.98	1,959,625	2.99
31 InstProDev	918,108	1.39	847,369	1.28	1,037,882	1.59
32 Inst Tech	815,407	1.23	640,717	0.97	716,767	1.10
33 Curriculum	416,469	0.63	141,358	0.21	0	0.00
34 Prof Lrng St	122,726	0.19	0	0.00	140,000	0.21
TOTAL TEACHING SUPPORT	8,409,261	12.69	7,379,293	11.18	6,578,757	10.05
OTHER SUPPORT ACTIVITIES						
42 Food	787,230	1.19	717,300	1.09	724,000	1.11
44 Operation	807,792	1.22	850,659	1.29	851,434	1.30
49 Transfers	-5,107	-0.01	-31,375	-0.05	-35,755	-0.05
52 Operation	2,318,366	3.50	2,232,660	3.38	2,678,205	4.09
53 Maintnce	541,300	0.82	626,891	0.95	577,875	0.88
56 Insurance	59,422	0.09	51,000	0.08	80,000	0.12
59 Transfers	-263,309	-0.40	-118,716	-0.18	-116,450	-0.18
62 Grnd Mnt	310,695	0.47	297,417	0.45	299,438	0.46
63 Oper Bldg	2,058,179	3.11	2,096,899	3.18	2,167,357	3.31
64 Maintnce	1,242,677	1.87	1,338,672	2.03	1,453,440	2.22
65 Utilities	1,311,269	1.98	1,195,450	1.81	1,230,600	1.88
67 Bldg Secu	15,572	0.02	15,000	0.02	16,000	0.02
68 Insurance	407,042	0.61	412,750	0.63	473,175	0.72
72 Info Sys	831,738	1.25	981,207	1.49	1,029,017	1.57
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	-46,911	-0.07	-37,725	-0.06	-43,450	-0.07
83 Interest	0	0.00	0	0.00	0	0.00

Shelton School District No.309

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	625,225	0.94	166,206	0.25	168,941	0.26
TOTAL OTHER SUPPORT ACTIVITIES	11,001,177	16.60	10,794,295	16.35	11,553,827	17.66
UNIT ADMINISTRATION						
23 Princ Off	3,747,409	5.65	3,777,002	5.72	3,633,289	5.55
TOTAL UNIT ADMINISTRATION	3,747,409	5.65	3,777,002	5.72	3,633,289	5.55
CENTRAL ADMINISTRATION						
11 Bd of Dir	124,159	0.19	136,200	0.21	135,000	0.21
12 Supt Off	416,927	0.63	414,419	0.63	420,141	0.64
13 Busns Off	547,885	0.83	574,843	0.87	540,991	0.83
14 HR	365,712	0.55	391,331	0.59	388,902	0.59
15 Pblc Rltn	150,252	0.23	129,489	0.20	126,366	0.19
21 Supv Inst	1,837,900	2.77	2,086,685	3.16	1,633,037	2.50
41 Supervisn	177,474	0.27	180,209	0.27	181,385	0.28
51 Supervisn	293,110	0.44	320,608	0.49	314,410	0.48
61 Supv Bldg	261,267	0.39	240,288	0.36	248,732	0.38
TOTAL CENTRAL ADMINISTRATION	4,174,685	6.30	4,474,072	6.78	3,988,964	6.10
TOTAL EXPENDITURES	66,280,622	100.00	66,019,682	100.00	65,441,016	100.00

Shelton School District No.309

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	5,268,951	57,736	5,211,215	41.18	2,145,978
Spring 2021	5,410,398	60,276	5,350,122	56.20	3,006,769
1100 TOTAL LOCAL TAXES:					5,152,747

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	23,094,365	2.500	57,736	0.00	XXXXX
Spring 2021	23,094,365	2.610	60,276	100.00	60,276
1500 TIMBER EXCISE TAXES:					60,276

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.

Shelton School District No.309

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Shelton School District No. 309

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	284.054	84.23	56.421	29.30
28 Extracurricular	1.000	0.30	2.461	1.28
TOTAL TEACHING ACTIVITIES	285.054	84.52	58.882	30.58
TEACHING SUPPORT				
22 Learning Resources	1.600	0.47	0.100	0.05
24 Guidance and Counseling	11.900	3.53	4.313	2.24
25 Pupil Management and Safety	1.400	0.42	3.847	2.00
26 Health/Related Services	15.600	4.63	0.000	0.00
31 InstProDev	1.000	0.30	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	4.900	2.54
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	31.500	9.34	13.160	6.83
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	9.260	4.81
52 Operations	XXXXX	XXXXX	25.061	13.01
53 Maintenance	XXXXX	XXXXX	3.946	2.05
62 Grounds--Maintenance	XXXXX	XXXXX	3.000	1.56
63 Operation of Buildings	XXXXX	XXXXX	27.500	14.28
64 Maintenance	XXXXX	XXXXX	8.000	4.15
72 Information Systems	0.000	0.00	2.735	1.42
91 Public Activities	XXXXX	XXXXX	1.349	0.70
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	80.851	41.99
UNIT ADMINISTRATION				
23 Principal's Office	15.200	4.51	14.338	7.45
TOTAL UNIT ADMINISTRATION	15.200	4.51	14.338	7.45
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.30	1.250	0.65
13 Business Office	0.000	0.00	4.663	2.42
14 Human Resources	0.000	0.00	3.250	1.69
15 Public Relations	0.000	0.00	0.827	0.43
21 Supervision - Instruction	4.500	1.33	7.898	4.10

Shelton School District No. 309

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
41 Supervision - Nutrition Services	0.000	0.00	1.773	0.92
51 Supervision - Transportation	0.000	0.00	3.676	1.91
61 Supervision - Building	0.000	0.00	2.000	1.04
TOTAL CENTRAL ADMINISTRATION	5.500	1.63	25.337	13.16
TOTAL FTE STAFF	337.254	100.00	192.568	100.00

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

Shelton School District No.309

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	118,908	133,250	168,686
200 Athletics	45,723	41,500	41,500
300 Classes	8,456	20,800	21,150
400 Clubs	350,113	473,240	480,690
600 Private Moneys	6,491	8,400	7,700
A. TOTAL REVENUES	529,691	677,190	719,726
EXPENDITURES			
100 General Student Body	89,174	115,550	140,350
200 Athletics	53,546	53,815	44,645
300 Classes	7,053	19,800	22,950
400 Clubs	329,929	429,055	435,824
600 Private Moneys	7,354	8,400	7,700
B. TOTAL EXPENDITURES	487,056	626,620	651,469
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	42,636	50,570	68,257
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	3,875	0
G.L.819 Restricted for Fund Purposes	340,744	364,309	372,439
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	340,744	368,184	372,439
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	383,379	3,875	0
G.L.819 Restricted for Fund Purposes	0	414,879	440,696
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	383,379	418,754	440,696

Shelton School District No.309

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Shelton School District No.309

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,866,216	5,820,949	6,000,089
2000 Local Nontax Support	42,285	30,000	30,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	176,738	51,657	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,085,238	5,902,606	6,030,089
EXPENDITURES			
Matured Bond Expenditures	2,884,011	2,985,528	3,225,000
Interest on Bonds	3,021,614	2,879,217	2,725,038
Interfund Loan Interest	0	0	0
Bond Transfer Fees	727	2,000	2,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	5,906,352	5,866,745	5,952,038
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	178,887	35,861	78,051
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,175,044	2,304,181	2,425,302
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,175,044	2,304,181	2,425,302
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	2,353,930	0	0
G.L.830 Restricted for Debt Service	0	2,340,042	2,503,353
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Shelton School District No.309

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,353,930	2,340,042	2,503,353

Shelton School District No.309

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	5,762,864	5,707,641	5,862,296
1300 Sale of Tax Title Property	475	0	0
1400 Local in lieu of Taxes	1,454	0	0
1500 Timber Excise Tax	101,422	108,308	132,793
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	5,000	5,000
1000 TOTAL LOCAL TAXES	5,866,216	5,820,949	6,000,089
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	42,285	30,000	30,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	42,285	30,000	30,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	176,738	0	0
9901 Transfers (local resources)	XXXXX	51,657	0
9000 TOTAL OTHER FINANCING SOURCES	176,738	51,657	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	6,085,238	5,902,606	6,030,089

Shelton School District No.309

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	6,100,000	132,238	5,967,762	41.18	2,457,524
Spring 2021	6,125,000	132,793	5,992,207	56.82	3,404,772
1100 TOTAL LOCAL TAXES:					5,862,296

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	46,188,730	2.863	132,238	0.00	XXXXX
Spring 2021	46,188,730	2.875	132,793	100.00	132,793
1500 TIMBER EXCISE TAXES:					132,793

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).

Shelton School District No.309

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
12-01-2011	1,790,000	1,045,000
06-29-2017	65,885,000	62,610,000
TOTAL VOTED BONDS	67,675,000	63,655,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	67,675,000	63,655,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Shelton School District No.309

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	807,861	500,000	40,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	4,661,090	19,067,634	4,000,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	2,137,062
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,468,951	19,567,634	6,177,062
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	43,802,478	26,750,000	11,000,000
30 Equipment	13,266	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	44,516,165	26,750,000	11,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-39,047,213	-7,182,366	-4,822,938
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	49,204,735	7,200,000	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	7,287,360

Shelton School District No.309

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	906,787	0	0
G.L.890 Unassigned Fund Balance	1,714,662	0	0
F. TOTAL BEGINNING FUND BALANCE	50,111,522	7,200,000	7,287,360
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	4,688,556	17,634	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	4,661,090	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	2,464,422
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,714,662	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	11,064,309	17,634	2,464,422

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

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

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

Shelton School District No.309

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	807,861	500,000	40,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	807,861	500,000	40,000
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	4,661,090	19,067,634	4,000,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	4,661,090	19,067,634	4,000,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Shelton School District No.309

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	2,137,062
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	2,137,062
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,468,951	19,567,634	6,177,062

Shelton School District No.309

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Shelton School District No.309

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
MET	3,000,000	0	3,000,000	0	0	0	0	0	0
PKG A - SHS/OBJH	250,000	0	250,000	0	0	0	0	0	0
PKG B - MT VIEW	250,000	0	250,000	0	0	0	0	0	0
PKG D - ATHLETIC FACILITY	7,000,000	0	7,000,000	0	0	0	0	0	0
PKG E - BORDEAUX GYM	500,000	0	500,000	0	0	0	0	0	0
TOTAL EXPENDITURES	11,000,000	0	11,000,000	0	0	0	0	0	0

Shelton School District No.309

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shelton School District No.309

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Shelton School District No.309

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Shelton School District No.309

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,931	2,000	1,750
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	88	0	0
4499 Transportation Reimbursement Depreciation	171,980	171,979	148,372
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	344	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	175,342	173,979	150,122

Shelton School District No.309

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	175,342	173,979	150,122
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	196,106	183,000	250,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	196,106	183,000	250,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-20,763	-9,021	-99,878
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	192,413	0	0
G.L.819 Restricted for Fund Purposes	0	180,775	256,104
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL BEGINNING FUND BALANCE	192,413	180,775	256,104
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	171,650	0	0
G.L.819 Restricted for Fund Purposes	0	171,754	156,226
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Shelton School District No.309

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	171,650	171,754	156,226

1/ Includes interest portion of purchase contracts.

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

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

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

Shelton School District No.309

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Shelton School District No.309

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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