

Shelton School District No.309

FISCAL YEAR 2021-2022

REPORT TITLE	PAGE NAME
<b>LEVY</b>	
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
<b>GENERAL FUND BUDGET</b>	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
<b>ASSOCIATED STUDENT BODY FUND BUDGET</b>	
Summary of Associated Student Body Fund	ASB1
<b>DEBT SERVICE FUND BUDGET</b>	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
<b>CAPITAL PROJECTS FUND BUDGET</b>	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9

Shelton School District No.309

FISCAL YEAR 2021-2022

REPORT TITLE

PAGE NAME

TRANSPORTATION VEHICLE FUND BUDGET

Summary of Transportation Vehicle Fund

TVF1

Revenue Worksheet: Local Excess Levies and Timber Excise Tax

TVF3

Long-Term Financing: Condition Sales Contract

TVF4

Shelton School District No.309

F-195 BUDGET

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, 2021 through August 31, 2022.

ESD Superintendent or Designee	Date
OSPI Representative	Date

Lock and Print Date: 07/20/2021

## Shelton School District No.309

## BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	74,506,513	1,099,355	6,132,499	2,507,189	175,073
Total Appropriation (Expenditures)	74,477,700	941,065	6,039,763	2,200,000	200,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	28,813	158,290	92,736	307,189	-24,927
Beginning Total Fund Balance	3,750,000	394,025	2,623,043	300,000	219,801
Ending Total Fund Balance	3,778,813	552,315	2,715,779	607,189	194,874
<b>SECTION B: EXCESS LEVIES FOR 2022 COLLECTION</b>					
Excess levies approved by voters for 2022 collection	5,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2022 collection after rollback	5,500,000	XXXXX	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.

Shelton School District No.309

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	4,536.79		4,240.00		4,240.00	
FTE Certificated Employees	336.954		337.254		349.000	
FTE Classified Employees	220.751		192.568		215.711	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	66,301,756		67,428,771		74,506,513	
Total Expenditures	66,172,723		65,441,016		74,477,700	
Total Beginning Fund Balance	2,568,534		2,500,000		3,750,000	
Total Ending Fund Balance	2,645,910		4,487,755		3,778,813	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	31,942,996	48.27	28,864,478	44.11	31,095,972	41.75
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	5,300,000	7.12
Special Education Instruction	9,350,329	14.13	9,627,102	14.71	9,608,174	12.90
Vocational Instruction	4,922,317	7.44	5,501,984	8.41	6,672,276	8.96
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	5,925,392	8.95	7,103,296	10.85	7,679,810	10.31
Other Instructional Programs	575,237	0.87	336,402	0.51	295,709	0.40
Community Services	850,425	1.29	166,941	0.26	223,841	0.30
Support Services	12,606,026	19.05	13,840,813	21.15	13,601,918	18.26
Total - Program Groups	66,172,723	100.00	65,441,016	100.00	74,477,700	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	39,118,031	59.12	39,686,179	60.64	45,939,414	61.68
Teaching Support	7,689,969	11.62	6,578,757	10.05	8,294,338	11.14
Other Supportive Activities	10,814,413	16.34	11,553,827	17.66	11,829,049	15.88
Building Administration	3,848,296	5.82	3,633,289	5.55	4,070,513	5.47
Central Administration	4,445,504	6.72	3,988,964	6.10	4,344,386	5.83
Total - Activity Groups	66,172,723	100.00	65,441,016	100.00	74,477,700	100.00

Shelton School District No.309

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	27,677,903	41.83	28,012,882	42.81	32,131,182	43.14
Classified Salaries	12,958,179	19.58	11,430,015	17.47	12,869,256	17.28
Employee Benefits and Payroll Taxes	16,670,877	25.19	16,269,187	24.86	16,892,670	22.68
Supplies, Instructional Resources and Noncapitalized Items	3,141,185	4.75	4,926,435	7.53	6,582,536	8.84
Purchased Services	5,448,628	8.23	4,600,438	7.03	5,748,806	7.72
Travel	44,823	0.07	143,059	0.22	121,250	0.16
Capital Outlay	231,127	0.35	59,000	0.09	132,000	0.18
Total - Objects	66,172,723	100.00	65,441,016	100.00	74,477,700	100.00

Shelton School District No.309

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	323.38	300.00	237.00
2. Grade 1	325.64	285.00	237.00
3. Grade 2	289.11	306.00	293.00
4. Grade 3	283.68	281.00	311.00
5. Grade 4	315.39	288.00	267.00
6. Grade 5	313.31	285.00	260.00
7. Grade 6	282.81	275.00	290.00
8. Grade 7	290.20	265.00	275.00
9. Grade 8	356.28	265.00	280.00
10. Grade 9	447.94	410.00	400.00
11. Grade 10	445.15	400.00	432.00
12. Grade 11 (excluding Running Start)	351.09	390.00	402.00
13. Grade 12 (excluding Running Start)	311.21	295.00	354.00
<b>14. SUBTOTAL</b>	<b>4,335.19</b>	<b>4,045.00</b>	<b>4,038.00</b>
15. Running Start	80.66	65.00	70.00
16. Dropout Reengagement Enrollment	60.78	50.00	45.00
17. ALE Enrollment	60.16	80.00	87.00
<b>18. TOTAL K-12</b>	<b>4,536.79</b>	<b>4,240.00</b>	<b>4,240.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	336.95	337.25	349.000
2. General Fund FTE Classified Employees /4	220.75	192.57	215.711

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.

Shelton School District No.309

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	4,303,859	5,213,023	5,500,999
2000   Local Nontax Support	389,824	767,750	594,450
3000   State, General Purpose	41,099,792	40,218,449	40,479,338
4000   State, Special Purpose	14,337,020	14,517,511	14,529,964
5000   Federal, General Purpose	65,327	81,276	81,276
6000   Federal, Special Purpose	4,306,659	4,814,764	11,455,245
7000   Revenues from Other School Districts	954,119	1,756,998	1,856,241
8000   Revenues from Other Entities	157	53,000	3,000
9000   Other Financing Sources	845,000	6,000	6,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>66,301,756</b>	<b>67,428,771</b>	<b>74,506,513</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	31,942,996	28,864,478	31,095,972
10   Federal Special Purpose Funding	0	0	5,300,000
20   Special Education Instruction	9,350,329	9,627,102	9,608,174
30   Vocational Education Instruction	4,922,317	5,501,984	6,672,276
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	5,925,392	7,103,296	7,679,810
70   Other Instructional Programs	575,237	336,402	295,709
80   Community Services	850,425	166,941	223,841
90   Support Services	12,606,026	13,840,813	13,601,918
<b>B. TOTAL EXPENDITURES</b>	<b>66,172,723</b>	<b>65,441,016</b>	<b>74,477,700</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>51,656</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>77,377</b>	<b>1,987,755</b>	<b>28,813</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	113,344	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,448,802	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0



Shelton School District No.309

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	226,489	0	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	2,500,000	3,750,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,568,534</b>	<b>2,500,000</b>	<b>3,750,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXXX</b>	<b>XXXXXX</b>	<b>XXXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	113,344	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,448,802	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	226,489	0	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	857,274	4,487,755	3,778,813
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,645,910</b>	<b>4,487,755</b>	<b>3,778,813</b>

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

**Shelton School District No.309**

**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.

Shelton School District No.309

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	4,243,428	5,152,747	5,458,652
1300   Sale of Tax Title Property	1,007	0	1,000
1400   Local in lieu of Taxes	1,687	0	0
1500   Timber Excise Tax	57,736	60,276	41,347
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>4,303,859</b>	<b>5,213,023</b>	<b>5,500,999</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	6,735	12,750	12,750
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	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	120	0	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	39,328	87,550	88,650
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	108	50,000	50,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	144,224	230,000	20,000
2300   Investment Earnings	14,685	80,100	80,100
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	120,312	83,500	116,000
2600   Fines and Damages	5,955	22,100	24,700
2700   Rentals and Leases	27,176	85,000	85,000
2800   Insurance Recoveries	0	10,000	10,000
2900   Local Support Nontax, Unassigned	31,180	106,500	107,000
2910   E-Rate	0	0	0
2998   Local School Food Services--non NSLP	XXXXX	0	0

Shelton School District No.309

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>389,824</b>	<b>767,750</b>	<b>594,450</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	37,213,419	35,912,089	36,446,769
3121   Special Education--General Apportionment	1,000,960	1,162,189	950,130
3300   Local Effort Assistance	2,885,413	3,144,171	3,082,439
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>41,099,792</b>	<b>40,218,449</b>	<b>40,479,338</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	752,500	852,500
4121   Special Education	6,302,530	5,641,010	5,547,634
4122   Special Ed-Infants and Toddlers-State	277,310	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	2,786,144	3,081,455	3,011,257
4156   State Institutions, Centers, and Homes, Delinquent	99,462	121,000	127,760
4158   Special and Pilot Programs	437,137	415,570	509,500
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	1,163,479	1,275,383	1,283,457
4174   Highly Capable	124,570	118,975	119,456
4188   Childcare	0	0	0
4198   School Food Services	27,622	32,718	0
4199   Transportation--Operations	3,118,765	3,078,400	3,078,400
4300   Other State Agencies, Unassigned	0	500	0
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   Special and Pilot Programs--Other State Agencies	0	0	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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>14,337,020</b>	<b>14,517,511</b>	<b>14,529,964</b>

Shelton School District No.309

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	65,327	81,276	81,276
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>65,327</b>	<b>81,276</b>	<b>81,276</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	88,664	107,000	107,000
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	3,000,000
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	1,200,000
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	1,700,000
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   ARP-IDEA-Federal	XXXXX	XXXXX	0
6124   Special Education--Supplemental	941,131	914,418	919,757
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	49,209	46,717	46,717
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,202,492	1,455,500	2,151,982
6152   School Improve, Fed Other Title Grants under ESEA, Fed	216,464	351,757	448,844
6153   Migrant ESEA Migrant, Federal	48,235	73,034	123,516
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	83,413	153,548	210,000
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance ESSER I	0	0	0

Shelton School District No.309

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	291,231	0	0
6198   School Food Services	947,889	1,277,300	1,085,860
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose--GEER	0	XXXXX	0
6212   Federal Special Purpose--ESSER II	0	XXXXX	0
6213   Federal Special Purpose--ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose--Reserved G	0	XXXXX	0
6219   Federal Special Purpose--Reserved H	0	XXXXX	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   ARP-IDEA-Federal	XXXXX	XXXXX	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	76,911	81,826	86,000
6276   Targeted Assistance ESSER I	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0

Shelton School District No.309

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300   Federal Grants Through Other Agencies, Unassigned	232,839	213,525	232,530
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6321   Special Education--Medicaid Reimbursement	0	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   ARP-IDEA-Federal	XXXXX	XXXXX	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
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	128,182	140,139	143,039
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>4,306,659</b>	<b>4,814,764</b>	<b>11,455,245</b>

REVENUES FROM OTHER SCHOOL DISTRICTS

Shelton School District No.309

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100   Program Participation, Unassigned	0	500	500
7121   Special Education	188,101	211,498	193,000
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	177,738	713,000	613,000
7197   Support Services	0	0	0
7198   School Food Services	34,603	50,000	65,000
7199   Transportation	0	282,000	282,000
7301   Nonhigh Participation	553,677	500,000	702,741
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>954,119</b>	<b>1,756,998</b>	<b>1,856,241</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	1,000	1,000
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188   Childcare	0	0	0
8189   Community Services	157	50,000	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	0	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
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>157</b>	<b>53,000</b>	<b>3,000</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	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)	845,000	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>845,000</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>66,301,756</b>	<b>67,428,771</b>	<b>74,506,513</b>



Shelton School District No.309

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	31,294,108	28,496,007	30,092,847
02   Alternative Learning Experience	258,755	293,471	928,125
03   Basic Education - Dropout Reengagement	390,133	75,000	75,000
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>31,942,996</b>	<b>28,864,478</b>	<b>31,095,972</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - GEER	XXXXX	XXXXX	0
12   Federal Special Purpose - ESSER II	XXXXX	XXXXX	2,700,000
13   Federal Special Purpose - ESSER III	XXXXX	XXXXX	1,000,000
14   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	1,600,000
18   Federal Special Purpose - Reserved G	XXXXX	0	0
19   Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>XXXXX</b>	<b>0</b>	<b>5,300,000</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	8,172,076	8,714,851	8,696,353
22   Special Education, Infants and Toddlers, State	237,122	0	0
23   ARP-IDEA-Federal	XXXXX	XXXXX	0
24   Special Education, Supplemental, Federal	941,131	912,251	911,821
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
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>9,350,329</b>	<b>9,627,102</b>	<b>9,608,174</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	3,830,691	4,361,086	5,763,921
34   Middle School Career and Technical Education, State	1,042,956	1,095,898	863,355
38   Vocational, Federal	48,670	45,000	45,000
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>4,922,317</b>	<b>5,501,984</b>	<b>6,672,276</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0

Shelton School District No.309

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,174,945	1,437,524	2,181,494
52   Other Title Grants under ESEA-Federal	211,350	350,125	357,352
53   Migrant ESEA Migrant, Federal	47,058	75,285	120,676
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,794,702	3,150,096	2,995,121
56   State Institutions, Centers and Homes, Delinquent	95,479	116,796	120,035
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	449,512	372,091	404,472
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	75,710	150,217	210,000
65   Transitional Bilingual, State	999,725	1,369,952	1,207,021
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	76,911	81,210	83,639
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>5,925,392</b>	<b>7,103,296</b>	<b>7,679,810</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	109,871	114,158	91,030
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	465,366	222,244	204,679
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>575,237</b>	<b>336,402</b>	<b>295,709</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	52,115	0	0
89   Other Community Services	798,310	166,941	223,841

Shelton School District No.309

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>850,425</b>	<b>166,941</b>	<b>223,841</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	7,860,474	8,585,709	9,027,289
98   School Food Services	1,423,718	1,721,064	1,225,587
99   Pupil Transportation	3,321,834	3,534,040	3,349,042
<b>90   TOTAL SUPPORT SERVICES</b>	<b>12,606,026</b>	<b>13,840,813</b>	<b>13,601,918</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>66,172,723</b>	<b>65,441,016</b>	<b>74,477,700</b>

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	30,092,847	75,675		17,988,753	3,119,718	7,536,491	540,620	802,340	29,250	0
02   ALE	928,125	50		514,777	144,909	255,997	4,455	7,437	500	0
03   Basic Education - Dropout Reengagement	75,000	0		0	0	0	0	75,000	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>31,095,972</b>	<b>75,725</b>		<b>18,503,530</b>	<b>3,264,627</b>	<b>7,792,488</b>	<b>545,075</b>	<b>884,777</b>	<b>29,750</b>	<b>0</b>
11   Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	2,700,000	0		0	0	0	2,700,000	0	0	0
13   Federal Special Purpose - ESSER III	1,000,000	0		0	0	0	0	1,000,000	0	0
14   Federal Special Purpose ESSER III Learning Loss	1,600,000	0		1,400,000	200,000	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>5,300,000</b>	<b>0</b>		<b>1,400,000</b>	<b>200,000</b>	<b>0</b>	<b>2,700,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	8,696,353	775		3,635,325	1,840,946	2,494,255	58,000	663,352	3,700	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	911,821	0		434,660	165,836	261,236	26,018	11,500	12,571	0
25   Sp Ed, I&T, Fed	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
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
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>9,608,174</b>	<b>775</b>		<b>4,069,985</b>	<b>2,006,782</b>	<b>2,755,491</b>	<b>84,018</b>	<b>674,852</b>	<b>16,271</b>	<b>0</b>
31   Voc, Basic, St	5,763,921	40,000		3,218,766	97,407	1,275,833	787,000	277,415	12,500	55,000
34   MidSchCar/Tec	863,355	6,000		467,105	9,222	174,345	150,096	12,587	1,000	43,000
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
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>6,672,276</b>	<b>47,000</b>		<b>3,685,871</b>	<b>106,629</b>	<b>1,450,178</b>	<b>967,096</b>	<b>304,002</b>	<b>13,500</b>	<b>98,000</b>
45   Skill 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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	2,181,494	1,000		964,995	397,963	469,143	285,309	35,500	27,584	0
52   Other Title Grants under ESEA-Federal	357,352	2,500	0	263,520	47,968	18,337	22,527	1,000	1,500	0
53   ESEA Migrant, Federal	120,676	0		0	66,818	37,313	10,000	0	6,545	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	2,995,121	0		1,475,656	622,007	891,834	5,624	0	0	0
56   St In, Ctr/Hm, D	120,035	0		58,871	9,078	30,586	20,000	1,500	0	0
57   St In, N/D, Fed	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
58   Sp/Plt Pgm, St	404,472	0		280,445	114	62,726	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	210,000	0		195,000	0	0	0	10,000	5,000	0
65   Tran Biling, St	1,207,021	0		717,555	147,940	321,526	20,000	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	83,639	0		0	48,231	28,908	5,000	0	1,500	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>7,679,810</b>	<b>3,500</b>	<b>0</b>	<b>3,956,042</b>	<b>1,340,119</b>	<b>1,860,373</b>	<b>419,647</b>	<b>58,000</b>	<b>42,129</b>	<b>0</b>
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	91,030	0		38,369	0	7,661	20,000	25,000	0	0
76   Targeted Assistance	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	204,679	0		72,434	51,219	50,526	5,500	19,500	5,500	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>295,709</b>	<b>0</b>		<b>110,803</b>	<b>51,219</b>	<b>58,187</b>	<b>25,500</b>	<b>44,500</b>	<b>5,500</b>	<b>0</b>
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

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
89   Othr Comm Srv	223,841	0	0	40,951	103,275	53,615	25,000	1,000	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>223,841</b>	<b>0</b>	<b>0</b>	<b>40,951</b>	<b>103,275</b>	<b>53,615</b>	<b>25,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	9,027,289	25,300	-52,450	364,000	3,461,154	1,621,010	909,750	2,663,025	12,500	23,000
98   Schl Food Serv	1,225,587	4,000	-8,900	0	446,916	272,621	492,200	12,150	600	6,000
99   Pupil Transp	3,349,042	0	-94,950	0	1,888,535	1,028,707	414,250	106,500	1,000	5,000
<b>TOTAL SUPPORT SERVICES</b>	<b>13,601,918</b>	<b>29,300</b>	<b>-156,300</b>	<b>364,000</b>	<b>5,796,605</b>	<b>2,922,338</b>	<b>1,816,200</b>	<b>2,781,675</b>	<b>14,100</b>	<b>34,000</b>
<b>OBJECT TOTALS</b>	<b>74,477,700</b>	<b>156,300</b>	<b>-156,300</b>	<b>32,131,182</b>	<b>12,869,256</b>	<b>16,892,670</b>	<b>6,582,536</b>	<b>5,748,806</b>	<b>121,250</b>	<b>132,000</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	768,932	0		410,433	124,707	191,562	1,500	39,230	1,500	0
22   Lrn Resrc	393,883	0		191,831	71,787	99,615	21,450	9,200	0	0
23   Princ Off	3,692,718	750		1,898,335	788,776	968,077	12,450	22,430	1,900	0
24   Guid/Coun	1,526,989	0		1,070,378	34,971	410,740	800	10,100	0	0
25   Pupil M/S	933,453	0		146,380	588,959	193,464	2,500	1,900	250	0
26   Health	541,670	75		0	213,776	120,269	6,550	200,500	500	0
27   Teaching	20,511,780	21,150		14,011,238	269,222	5,284,850	457,420	467,300	600	0
28   Extracur	923,627	53,400		120,158	611,193	117,311	6,065	8,500	7,000	0
29   Pmt to SD	0							0		
31   InstProDev	68,480	300		0	0	0	7,500	43,180	17,500	0
32   Inst Tech	591,315	0			416,327	150,603	24,385	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
<b>Total</b>	<b>30,092,847</b>	<b>75,675</b>		<b>17,988,753</b>	<b>3,119,718</b>	<b>7,536,491</b>	<b>540,620</b>	<b>802,340</b>	<b>29,250</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>208.500</b>	<b>43.020</b>					



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	850	0		0	0	0	0	850	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	377,795	0		140,150	128,074	107,171	0	2,400	0	0
24   Guid/Coun	110,385	0		80,312	0	30,073	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	25,139	0		0	15,970	9,169	0	0	0	0
27   Teaching	411,906	50		294,315	865	109,584	3,955	2,637	500	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,550	0		0	0	0	0	1,550	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
<b>Total</b>	<b>928,125</b>	<b>50</b>		<b>514,777</b>	<b>144,909</b>	<b>255,997</b>	<b>4,455</b>	<b>7,437</b>	<b>500</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>5.600</b>	<b>2.595</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	75,000	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
<b>Total</b>	<b>75,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Shelton School District No.309

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	500,000	0		0	0	0	500,000	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,700,000	0		0	0	0	1,700,000	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Shelton School District No.309

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	500,000	0		0	0	0	500,000	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,700,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,000,000	0		0	0	0	0	1,000,000	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Shelton School District No.309

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,600,000	0		1,400,000	200,000	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Shelton School District No.309

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>		<b>1,400,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE Program Staff				0.000	0.000					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Shelton School District No.309

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Shelton School District No.309

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	490,125	125		147,547	194,443	135,810	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	1,461,791	0		1,025,581	0	355,110	4,500	75,600	1,000	0
27   Teaching	6,719,622	650		2,456,948	1,637,437	2,003,335	50,000	569,752	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
<b>Total</b>	<b>8,696,353</b>	<b>775</b>		<b>3,635,325</b>	<b>1,840,946</b>	<b>2,494,255</b>	<b>58,000</b>	<b>663,352</b>	<b>3,700</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>46.390</b>	<b>38.577</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	294,555	0		206,669	0	69,886	10,500	0	7,500	0
27   Teaching	610,195	0		227,991	165,836	191,350	12,018	10,000	3,000	0
29   Pmt to SD	0							0		
31   InstProDev	3,571	0		0	0	0	0	1,500	2,071	0
32   Inst Tech	3,500	0			0	0	3,500	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>911,821</b>	<b>0</b>		<b>434,660</b>	<b>165,836</b>	<b>261,236</b>	<b>26,018</b>	<b>11,500</b>	<b>12,571</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>4.710</b>	<b>3.629</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	279,665	1,000		148,391	36,887	70,387	16,000	4,000	3,000	0
22   Lrn Resrc	14,359	0		0	10,980	3,379	0	0	0	0
24   Guid/Coun	45,825	0		20,443	11,657	13,725	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	5,349,822	39,000		3,049,932	37,883	1,188,342	728,000	245,165	6,500	55,000
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	12,250	0		0	0	0	0	9,250	3,000	0
32   Inst Tech	62,000	0			0	0	43,000	19,000	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
<b>Total</b>	<b>5,763,921</b>	<b>40,000</b>		<b>3,218,766</b>	<b>97,407</b>	<b>1,275,833</b>	<b>787,000</b>	<b>277,415</b>	<b>12,500</b>	<b>55,000</b>
<b>FTE Program Staff</b>				<b>41.430</b>	<b>1.666</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	73,912	0		44,374	9,222	20,316	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	776,443	6,000		422,731	0	154,029	144,096	6,587	0	43,000
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	10,000	0			0	0	6,000	4,000	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
<b>Total</b>	<b>863,355</b>	<b>6,000</b>		<b>467,105</b>	<b>9,222</b>	<b>174,345</b>	<b>150,096</b>	<b>12,587</b>	<b>1,000</b>	<b>43,000</b>
<b>FTE Program Staff</b>				<b>5.370</b>	<b>0.155</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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
<b>Total</b>	<b>45,000</b>	<b>1,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0	0	0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	92,176	1,000		23,369	42,863	24,944	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	237,478	0		0	146,475	62,919	20,000	500	7,584	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,528,531	0		756,626	170,625	381,280	200,000	10,000	10,000	0
29   Pmt to SD	0							0		
31   InstProDev	268,000	0		185,000	38,000	0	10,000	25,000	10,000	0
32   Inst Tech	55,309	0			0	0	55,309	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
<b>Total</b>	<b>2,181,494</b>	<b>1,000</b>		<b>964,995</b>	<b>397,963</b>	<b>469,143</b>	<b>285,309</b>	<b>35,500</b>	<b>27,584</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>9.200</b>	<b>6.534</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	75,075	2,500		0	46,738	18,337	5,000	1,000	1,500	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	7,617	0		1,860	1,230	0	4,527	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	261,660	0		261,660	0	0	0	0	0	0
32   Inst Tech	13,000	0			0	0	13,000	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
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>357,352</b>	<b>2,500</b>	<b>0</b>	<b>263,520</b>	<b>47,968</b>	<b>18,337</b>	<b>22,527</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.638</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	120,676	0		0	66,818	37,313	10,000	0	6,545	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		
<b>Total</b>	<b>120,676</b>	<b>0</b>		<b>0</b>	<b>66,818</b>	<b>37,313</b>	<b>10,000</b>	<b>0</b>	<b>6,545</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>1.370</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	134,341	0		46,737	52,074	35,530	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	45,887	0		0	33,264	12,623	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	2,744,893	0		1,358,919	536,669	843,681	5,624	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	70,000	0		70,000	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
<b>Total</b>	<b>2,995,121</b>	<b>0</b>		<b>1,475,656</b>	<b>622,007</b>	<b>891,834</b>	<b>5,624</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>15.400</b>	<b>13.049</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	110,035	0		58,871	9,078	30,586	10,000	1,500	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
<b>Total</b>	<b>120,035</b>	<b>0</b>		<b>58,871</b>	<b>9,078</b>	<b>30,586</b>	<b>20,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>0.183</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	136	0		0	114	22	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	353,149	0		280,445	0	62,704	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
<b>Total</b>	<b>404,472</b>	<b>0</b>		<b>280,445</b>	<b>114</b>	<b>62,726</b>	<b>51,187</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	210,000	0		195,000	0	0	0	10,000	5,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>210,000</b>	<b>0</b>		<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>						



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	31,030	0		23,369	0	7,661	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	1,101,591	0		619,786	147,940	313,865	20,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	74,400	0		74,400	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
<b>Total</b>	<b>1,207,021</b>	<b>0</b>		<b>717,555</b>	<b>147,940</b>	<b>321,526</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>7.600</b>	<b>3.060</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	83,639	0		0	48,231	28,908	5,000	0	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
<b>Total</b>	<b>83,639</b>	<b>0</b>		<b>0</b>	<b>48,231</b>	<b>28,908</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.959</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	31,030	0		23,369	0	7,661	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	45,000	0		0	0	0	20,000	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
<b>Total</b>	<b>91,030</b>	<b>0</b>		<b>38,369</b>	<b>0</b>	<b>7,661</b>	<b>20,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.200</b>						

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	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	193,179	0		72,434	51,219	50,526	1,500	17,500	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
<b>Total</b>	<b>204,679</b>	<b>0</b>		<b>72,434</b>	<b>51,219</b>	<b>50,526</b>	<b>5,500</b>	<b>19,500</b>	<b>5,500</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>0.735</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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
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
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		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
27   Teaching	57,385	0		40,951	0	16,434	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	166,456	0	0	0	103,275	37,181	25,000	1,000	0	0
<b>Total</b>	<b>223,841</b>	<b>0</b>	<b>0</b>	<b>40,951</b>	<b>103,275</b>	<b>53,615</b>	<b>25,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.600</b>	<b>1.349</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	137,750	0			0	0	250	135,000	2,500	0
12   Supt Off	598,675	0		364,000	86,157	135,268	750	8,500	4,000	0
13   Busns Off	476,175	0		0	322,003	121,522	12,200	19,950	500	0
14   HR	344,787	0		0	270,526	54,311	2,250	16,200	1,500	0
15   Pblc Rltn	123,263	300		0	69,187	25,776	9,500	18,000	500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
61   Supv Bldg	249,454	0		0	180,582	60,622	3,500	4,250	500	0
62   Grnd Mnt	301,269	0			168,168	78,701	30,400	16,000	0	8,000
63   Oper Bldg	2,566,211	0			1,594,334	831,377	128,000	7,000	500	5,000
64   Maintnce	1,466,095	25,000	0		532,736	226,209	400,650	271,000	500	10,000
65   Utilities	1,258,500	0	0		0	0	0	1,258,500	0	0
67   Bldg Secu	16,000	0			0	0	0	16,000	0	0
68   Insurance	639,175	0					0	639,175		0
72   Info Sys	902,385	0	0	0	237,461	87,224	322,250	253,450	2,000	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	-52,450	0	-52,450	0	0	0	0	0	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0							0		
<b>Total</b>	<b>9,027,289</b>	<b>25,300</b>	<b>-52,450</b>	<b>364,000</b>	<b>3,461,154</b>	<b>1,621,010</b>	<b>909,750</b>	<b>2,663,025</b>	<b>12,500</b>	<b>23,000</b>
<b>FTE Program Staff</b>				<b>2.000</b>	<b>58.498</b>					

Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
41   Supervisn	182,151	0		0	129,423	49,828	400	2,500	0	0
42   Food	464,500	0					464,500	0		
44   Operation	587,836	4,000			317,493	222,793	27,300	9,650	600	6,000
49   Transfers	-8,900		-8,900							
<b>Total</b>	<b>1,225,587</b>	<b>4,000</b>	<b>-8,900</b>	<b>0</b>	<b>446,916</b>	<b>272,621</b>	<b>492,200</b>	<b>12,150</b>	<b>600</b>	<b>6,000</b>
<b>FTE Program Staff</b>					<b>9.285</b>					



Shelton School District No.309

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	329,070	0		0	224,459	95,111	5,000	4,000	500	0
52   Operation	2,491,727	0			1,406,988	822,239	250,000	12,000	500	0
53   Maintnce	558,195	0			257,088	111,357	159,250	25,500	0	5,000
56   Insurance	65,000							65,000		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-94,950		-94,950							
<b>Total</b>	<b>3,349,042</b>	<b>0</b>	<b>-94,950</b>	<b>0</b>	<b>1,888,535</b>	<b>1,028,707</b>	<b>414,250</b>	<b>106,500</b>	<b>1,000</b>	<b>5,000</b>
<b>FTE Program Staff</b>					<b>30.409</b>					

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	137,416	101,360	119,388.00	238,776	238,776	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	137,238	137,238	137,238.00	137,238	137,238	0
01-21-400	OTHER SUPPORT PERSONNEL	0.400	86,048	86,048	86,047.50	34,419	34,419	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.400</b>				<b>410,433</b>	<b>410,433</b>	<b>0</b>
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000	4,000	0
01-22-410	LIBRARY MEDIA SPECIALIST	1.600	95,651	95,651	95,651.25	153,042	153,042	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,349	14,349	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,440	20,440	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.600</b>				<b>191,831</b>	<b>191,831</b>	<b>0</b>
01-23-210	ELEMENTARY PRINCIPAL	4.000	140,923	133,449	137,332.75	549,331	549,331	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.800	122,219	119,822	120,855.00	338,394	338,394	0
01-23-230	SECONDARY PRINCIPAL	2.000	153,007	144,396	148,701.50	297,403	297,403	0
01-23-240	SECONDARY VICE PRINCIPAL	4.600	134,306	121,861	128,475.65	590,988	590,988	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	122,219	122,219	122,219.00	122,219	122,219	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>14.400</b>				<b>1,898,335</b>	<b>1,898,335</b>	<b>0</b>
01-24-400	OTHER SUPPORT PERSONNEL	1.000	86,048	86,048	86,048.00	86,048	86,048	0
01-24-420	COUNSELOR	10.800	95,651	64,210	82,515.28	891,165	891,165	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,349	14,349	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,393	47,393	0
01-24-440	SOCIAL WORKER	0.500	62,845	62,845	62,846.00	31,423	31,423	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>12.300</b>				<b>1,070,378</b>	<b>1,070,378</b>	<b>0</b>
01-25-220	ELEMENTARY VICE PRINCIPAL	0.200	120,441	120,441	120,440.00	24,088	24,088	0
01-25-240	SECONDARY VICE PRINCIPAL	0.400	134,306	129,089	131,697.50	52,679	52,679	0

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-330	OTHER TEACHER	0.500	70,881	66,133	68,032.00	34,016	34,016	0
01-25-400	OTHER SUPPORT PERSONNEL	0.400	95,651	82,332	88,992.50	35,597	35,597	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.500</b>				<b>146,380</b>	<b>146,380</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	150,000	150,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	90.000	95,651	52,662	72,717.56	6,544,580	6,544,580	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	223,985	223,985	0
01-27-320	SECONDARY TEACHER	69.310	95,651	53,328	80,374.71	5,570,771	5,570,771	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300,129	300,129	0
01-27-330	OTHER TEACHER	0.400	52,662	52,662	52,662.50	21,065	21,065	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	14.590	95,651	57,158	77,041.67	1,124,038	1,124,038	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	66,670	66,670	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>174.300</b>				<b>14,011,238</b>	<b>14,011,238</b>	<b>0</b>
01-28-510	EXTRACURRICULAR	1.000	120,158	120,158	120,158.00	120,158	120,158	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.000</b>				<b>120,158</b>	<b>120,158</b>	<b>0</b>
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	66,000	66,000	0

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000		0	0	74,000	74,000	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>140,000</b>	<b>140,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>208.500</b>				<b>17,988,753</b>	<b>17,988,753</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	1.000	140,150	140,150	140,150.00	140,150	140,150	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>140,150</b>	<b>140,150</b>	<b>0</b>
02-24-420	COUNSELOR	1.000	76,354	76,354	76,354.00	76,354	76,354	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,958	3,958	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>80,312</b>	<b>80,312</b>	<b>0</b>
02-27-320	SECONDARY TEACHER	3.600	95,651	57,290	78,810.28	283,717	283,717	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,598	10,598	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.600</b>				<b>294,315</b>	<b>294,315</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.600</b>				<b>514,777</b>	<b>514,777</b>	<b>0</b>

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 EXHIBITS -- 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
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\*\*\*\* 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	910,000	910,000	0
14-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	490,000	490,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	147,547	147,547	147,547.00	147,547	147,547	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>147,547</b>	<b>147,547</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,304	5,304	0
21-26-430	OCCUPATIONAL THERAPIST	2.500	95,651	69,758	90,472.40	226,181	226,181	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,064	6,064	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.510	95,651	54,014	77,472.06	349,399	349,399	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,335	2,335	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,050	20,050	0
21-26-460	PSYCHOLOGIST	3.530	95,651	79,888	89,981.30	317,634	317,634	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,193	11,193	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,498	15,498	0
21-26-480	PHYSICAL THERAPIST	1.000	71,923	71,923	71,923.00	71,923	71,923	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>11.540</b>				<b>1,025,581</b>	<b>1,025,581</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,533	12,533	0
21-27-330	OTHER TEACHER	33.850	95,651	52,662	70,942.42	2,401,401	2,401,401	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,080	13,080	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,934	23,934	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>33.850</b>				<b>2,456,948</b>	<b>2,456,948</b>	<b>0</b>

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
21-31-005	OTHER SALARY ITEMS	0.000		0	0	0.00	5,249	5,249	0
ACTIVITY CODE 31 TOTAL		0.000					5,249	5,249	0
PROGRAM TOTAL		46.390					3,635,325	3,635,325	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,022	1,022	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.490	91,587	91,587	91,587.76	44,878	44,878	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,244	2,244	0
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,375	3,375	0
24-26-460	PSYCHOLOGIST	1.470	95,651	95,651	95,651.02	140,607	140,607	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,031	7,031	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,512	7,512	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.960</b>				<b>206,669</b>	<b>206,669</b>	<b>0</b>
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
24-27-330	OTHER TEACHER	2.750	95,651	57,290	80,593.09	221,631	221,631	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,360	2,360	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.750</b>				<b>227,991</b>	<b>227,991</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.710</b>				<b>434,660</b>	<b>434,660</b>	<b>0</b>

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3/ Use three decimal places.

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.230	127,241	109,207	120,643.09	148,391	148,391	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.230</b>				<b>148,391</b>	<b>148,391</b>	<b>0</b>
31-24-420	COUNSELOR	0.300	68,142	68,142	68,143.33	20,443	20,443	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.300</b>				<b>20,443</b>	<b>20,443</b>	<b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	44,000	44,000	0
31-27-320	SECONDARY TEACHER	39.900	95,651	49,963	74,005.16	2,952,806	2,952,806	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,469	26,469	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,657	26,657	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>39.900</b>				<b>3,049,932</b>	<b>3,049,932</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>41.430</b>				<b>3,218,766</b>	<b>3,218,766</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.370	127,241	109,207	119,929.73	44,374	44,374	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.370</b>				<b>44,374</b>	<b>44,374</b>	<b>0</b>
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,500	4,500	0
34-27-320	SECONDARY TEACHER	5.000	95,651	57,158	80,820.20	404,101	404,101	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,362	9,362	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,768	4,768	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.000</b>				<b>422,731</b>	<b>422,731</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.370</b>				<b>467,105</b>	<b>467,105</b>	<b>0</b>

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3/ Use three decimal places.

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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3/ Use three decimal places.

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	116,843	116,843	116,845.00	23,369	23,369	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>23,369</b>	<b>23,369</b>	<b>0</b>
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	83,518	83,518	83,518.00	83,518	83,518	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,177	8,177	0
51-27-330	OTHER TEACHER	5.000	85,000	58,871	79,774.20	398,871	398,871	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	3.000	95,651	84,361	88,686.67	266,060	266,060	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.000</b>				<b>756,626</b>	<b>756,626</b>	<b>0</b>
51-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	185,000	185,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>185,000</b>	<b>185,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>9.200</b>				<b>964,995</b>	<b>964,995</b>	<b>0</b>

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3/ Use three decimal places.



Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,860	1,860	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,860</b>	<b>1,860</b>	<b>0</b>
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500	7,500	0
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,080	52,080	0
52-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,000	60,000	0
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,080	52,080	0
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,000	90,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>261,660</b>	<b>261,660</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>263,520</b>	<b>263,520</b>	<b>0</b>

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

							0	0
							0	0
							0	0

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

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3/ Use three decimal places.

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	116,843	116,843	116,842.50	46,737	46,737	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>				<b>46,737</b>	<b>46,737</b>	<b>0</b>
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,808	13,808	0
55-27-320	SECONDARY TEACHER	2.000	95,651	95,651	95,651.00	191,302	191,302	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,783	7,783	0
55-27-330	OTHER TEACHER	6.000	95,651	69,712	83,177.50	499,065	499,065	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,566	9,566	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	6.000	95,651	86,048	91,094.00	546,564	546,564	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,783	4,783	0
55-27-400	OTHER SUPPORT PERSONNEL	1.000	86,048	86,048	86,048.00	86,048	86,048	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.000</b>				<b>1,358,919</b>	<b>1,358,919</b>	<b>0</b>
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,000	70,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>70,000</b>	<b>70,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>15.400</b>				<b>1,475,656</b>	<b>1,475,656</b>	<b>0</b>

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3/ Use three decimal places.

Shelton School District No.309  
SALARY EXHIBITS -- 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	58,871	58,871	58,871.00	58,871	58,871	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>58,871</b>	<b>58,871</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>58,871</b>	<b>58,871</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000		0	0	0.00	82,050	82,050	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000		0	0	0.00	171,280	171,280	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000		0	0	0.00	27,115	27,115	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>280,445</b>	<b>280,445</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>280,445</b>	<b>280,445</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,500	97,500	0
64-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,500	97,500	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>195,000</b>	<b>195,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>195,000</b>	<b>195,000</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	116,843	116,843	116,845.00	23,369	23,369	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>23,369</b>	<b>23,369</b>	<b>0</b>
65-27-320	SECONDARY TEACHER	4.400	95,651	66,800	88,170.23	387,949	387,949	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,145	14,145	0
65-27-330	OTHER TEACHER	3.000	86,048	64,210	72,564.00	217,692	217,692	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.400</b>				<b>619,786</b>	<b>619,786</b>	<b>0</b>
65-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,400	74,400	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>74,400</b>	<b>74,400</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.600</b>				<b>717,555</b>	<b>717,555</b>	<b>0</b>

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 EXHIBITS -- 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
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\*\*\*\* 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	116,843	116,843	116,845.00	23,369	23,369	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>23,369</b>	<b>23,369</b>	<b>0</b>
74-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,000	15,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>38,369</b>	<b>38,369</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-27-330	OTHER TEACHER	0.600	95,651	54,686	68,251.67	40,951	40,951	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.600</b>				<b>40,951</b>	<b>40,951</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>				<b>40,951</b>	<b>40,951</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	209,000	209,000	209,000.00	209,000	209,000	0
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	155,000	155,000	155,000.00	155,000	155,000	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.000</b>				<b>364,000</b>	<b>364,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>364,000</b>	<b>364,000</b>	<b>0</b>

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Shelton School District No.309  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	2.291	4,765.20	25.42	21.95	24.92	118,728	118,728	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,979	5,979	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.291</b>					<b>124,707</b>	<b>124,707</b>	<b>0</b>
01-22-910	AIDES	1.466	3,048.00	23.89	22.47	23.18	70,647	70,647	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,140	1,140	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.466</b>					<b>71,787</b>	<b>71,787</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	941	941	0
01-23-940	OFFICE/CLERICAL	14.007	29,141.20	28.60	21.95	24.87	724,624	724,624	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	53,211	53,211	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>14.007</b>					<b>788,776</b>	<b>788,776</b>	<b>0</b>
01-24-940	OFFICE/CLERICAL	0.652	1,356.00	24.84	24.84	24.84	33,683	33,683	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,288	1,288	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.652</b>					<b>34,971</b>	<b>34,971</b>	<b>0</b>
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
01-25-910	AIDES	6.896	14,343.40	37.35	21.02	31.47	451,375	451,375	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,328	1,328	0
01-25-940	OFFICE/CLERICAL	1.685	3,503.80	23.67	23.67	23.67	82,935	82,935	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,121	5,121	0
01-25-970	SERVICE WORKERS	0.735	1,528.00	25.00	25.00	25.00	38,200	38,200	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>9.316</b>					<b>588,959</b>	<b>588,959</b>	<b>0</b>
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
01-26-910	AIDES	4.251	8,846.50	23.89	23.89	23.89	211,343	211,343	0

Shelton School District No.309  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,433	1,433	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>4.251</b>					<b>213,776</b>	<b>213,776</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	33,330	33,330	0
01-27-910	AIDES	2.627	5,462.53	23.89	21.02	23.72	129,545	129,545	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	60,353	60,353	0
01-27-960	PROFESSIONAL	0.349	724.88	30.34	30.34	30.34	21,994	21,994	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.976</b>					<b>269,222</b>	<b>269,222</b>	<b>0</b>
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	523	523	0
01-28-940	OFFICE/CLERICAL	0.838	1,744.00	24.84	24.84	24.84	43,321	43,321	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,423	2,423	0
01-28-960	PROFESSIONAL	1.623	3,376.00	63.44	29.63	46.85	158,176	158,176	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	406,750	406,750	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.461</b>					<b>611,193</b>	<b>611,193</b>	<b>0</b>
01-32-980	TECHNICAL	5.600	11,648.00	52.79	27.76	35.74	416,327	416,327	0
<b>ACTIVITY CODE 32 TOTAL</b>		<b>5.600</b>					<b>416,327</b>	<b>416,327</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>43.020</b>					<b>3,119,718</b>	<b>3,119,718</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	2.274	4,730.80	26.01	22.84	24.71	116,890	116,890	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,184	11,184	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.274</b>					<b>128,074</b>	<b>128,074</b>	<b>0</b>
02-26-910	AIDES	0.321	668.50	23.89	23.89	23.89	15,970	15,970	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.321</b>					<b>15,970</b>	<b>15,970</b>	<b>0</b>
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	865	865	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>865</b>	<b>865</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.595</b>					<b>144,909</b>	<b>144,909</b>	<b>0</b>

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 EXHIBITS -- 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
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	200,000	200,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>200,000</b>	<b>200,000</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	3.287	6,837.86	47.75	21.95	26.97	184,413	184,413	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,030	10,030	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.287</b>					<b>194,443</b>	<b>194,443</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,210	12,210	0
21-27-910	AIDES	35.290	73,382.13	27.80	18.49	21.87	1,604,845	1,604,845	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,382	20,382	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>35.290</b>					<b>1,637,437</b>	<b>1,637,437</b>	<b>0</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,066	9,066	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>9,066</b>	<b>9,066</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>38.577</b>					<b>1,840,946</b>	<b>1,840,946</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	3.629	7,546.56	22.47	21.02	21.90	165,266	165,266	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	570	570	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.629</b>					<b>165,836</b>	<b>165,836</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.629</b>					<b>165,836</b>	<b>165,836</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.618	1,286.40	25.42	25.42	25.42	32,700	32,700	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,187	4,187	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.618</b>					<b>36,887</b>	<b>36,887</b>	<b>0</b>
31-22-980	TECHNICAL	0.100	208.00	52.79	52.79	52.79	10,980	10,980	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.100</b>					<b>10,980</b>	<b>10,980</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	0.217	452.00	24.84	24.84	24.84	11,228	11,228	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	429	429	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.217</b>					<b>11,657</b>	<b>11,657</b>	<b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
31-27-910	AIDES	0.731	1,520.00	23.89	23.89	23.89	36,313	36,313	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	570	570	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.731</b>					<b>37,883</b>	<b>37,883</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.666</b>					<b>97,407</b>	<b>97,407</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.155	321.60	25.42	25.42	25.42	8,175	8,175	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,047	1,047	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.155</b>					<b>9,222</b>	<b>9,222</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.155</b>					<b>9,222</b>	<b>9,222</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.135	281.34	22.84	22.84	22.84	6,426	6,426	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	225	225	0
51-21-990	DIRECTOR/SUPERVISOR	0.398	828.00	43.73	43.73	43.73	36,212	36,212	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.533</b>					<b>42,863</b>	<b>42,863</b>	<b>0</b>
51-24-910	AIDES	1.779	3,698.00	37.23	26.38	30.61	113,211	113,211	0
51-24-990	DIRECTOR/SUPERVISOR	0.404	840.00	39.60	39.60	39.60	33,264	33,264	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.183</b>					<b>146,475</b>	<b>146,475</b>	<b>0</b>
51-27-910	AIDES	3.818	7,939.44	23.89	21.02	21.43	170,159	170,159	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	466	466	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.818</b>					<b>170,625</b>	<b>170,625</b>	<b>0</b>
51-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	38,000	38,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>38,000</b>	<b>38,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.534</b>					<b>397,963</b>	<b>397,963</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-24-910	AIDES	0.638	1,326.00	37.23	31.00	35.25	46,738	46,738	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.638</b>					<b>46,738</b>	<b>46,738</b>	<b>0</b>
52-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,230	1,230	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>1,230</b>	<b>1,230</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.638</b>					<b>47,968</b>	<b>47,968</b>	<b>0</b>

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 EXHIBITS -- 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	1.370	2,850.00	23.89	23.00	23.44	66,818	66,818	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.370</b>					<b>66,818</b>	<b>66,818</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.370</b>					<b>66,818</b>	<b>66,818</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.300	624.00	25.42	25.42	25.42	15,862	15,862	0
55-21-990	DIRECTOR/SUPERVISOR	0.398	828.00	43.73	43.73	43.73	36,212	36,212	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.698</b>					<b>52,074</b>	<b>52,074</b>	<b>0</b>
55-24-990	DIRECTOR/SUPERVISOR	0.404	840.00	39.60	39.60	39.60	33,264	33,264	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.404</b>					<b>33,264</b>	<b>33,264</b>	<b>0</b>
55-27-910	AIDES	11.947	24,851.87	23.89	19.38	21.38	531,246	531,246	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,423	5,423	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.947</b>					<b>536,669</b>	<b>536,669</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.049</b>					<b>622,007</b>	<b>622,007</b>	<b>0</b>

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 EXHIBITS -- 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
56-27-910	AIDES	0.183	380.00	23.89	23.89	23.89	9,078	9,078	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.183</b>					<b>9,078</b>	<b>9,078</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.183</b>					<b>9,078</b>	<b>9,078</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	114	114	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>					<b>114</b>	<b>114</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>114</b>	<b>114</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-910	AIDES	3.060	6,364.99	23.89	21.02	22.99	146,334	146,334	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,606	1,606	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.060</b>					<b>147,940</b>	<b>147,940</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.060</b>					<b>147,940</b>	<b>147,940</b>	<b>0</b>

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 EXHIBITS -- 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	0.959	1,995.02	23.89	23.89	23.89	47,661	47,661	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	570	570	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.959</b>					<b>48,231</b>	<b>48,231</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.959</b>					<b>48,231</b>	<b>48,231</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-910	AIDES	0.735	1,528.00	33.52	33.52	33.52	51,219	51,219	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.735</b>					<b>51,219</b>	<b>51,219</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.735</b>					<b>51,219</b>	<b>51,219</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
89-91-960	PROFESSIONAL	0.349	724.88	30.34	30.34	30.34	21,994	21,994	0
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	27.06	27.06	27.06	56,281	56,281	0
<b>ACTIVITY CODE 91 TOTAL</b>		<b>1.349</b>					<b>103,275</b>	<b>103,275</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.349</b>					<b>103,275</b>	<b>103,275</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
97-12-940	OFFICE/CLERICAL	1.182	2,458.00	36.02	24.02	34.17	83,993	83,993	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,664	1,664	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.182</b>					<b>86,157</b>	<b>86,157</b>	<b>0</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
97-13-940	OFFICE/CLERICAL	3.595	7,478.00	47.75	24.02	29.90	223,619	223,619	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,384	2,384	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	43.27	43.27	43.27	90,000	90,000	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>4.595</b>					<b>322,003</b>	<b>322,003</b>	<b>0</b>
97-14-940	OFFICE/CLERICAL	2.182	4,538.00	29.66	24.02	28.67	130,094	130,094	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,016	3,016	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.07	66.07	66.07	137,416	137,416	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>3.182</b>					<b>270,526</b>	<b>270,526</b>	<b>0</b>
97-15-940	OFFICE/CLERICAL	0.827	1,720.00	40.23	40.23	40.23	69,187	69,187	0
<b>ACTIVITY CODE 15 TOTAL</b>		<b>0.827</b>					<b>69,187</b>	<b>69,187</b>	<b>0</b>
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	25.42	25.42	25.42	52,874	52,874	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,664	1,664	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.60	60.60	60.60	126,044	126,044	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>2.000</b>					<b>180,582</b>	<b>180,582</b>	<b>0</b>
97-62-920	CRAFTS/TRADES	3.000	6,240.00	28.57	25.89	26.78	167,128	167,128	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040	1,040	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>3.000</b>					<b>168,168</b>	<b>168,168</b>	<b>0</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,000	45,000	0
97-63-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,100	1,100	0

Shelton School District No.309  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-970	SERVICE WORKERS	31.412	65,340.00	24.95	20.01	22.27	1,454,821	1,454,821	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	22,984	22,984	0
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	33.86	33.86	33.86	70,429	70,429	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>32.412</b>					<b>1,594,334</b>	<b>1,594,334</b>	<b>0</b>
97-64-920	CRAFTS/TRADES	8.000	16,640.00	40.88	23.71	31.24	519,875	519,875	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,325	9,325	0
97-64-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,536	3,536	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>8.000</b>					<b>532,736</b>	<b>532,736</b>	<b>0</b>
97-72-980	TECHNICAL	3.300	6,864.00	52.79	27.76	34.20	234,761	234,761	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700	2,700	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>3.300</b>					<b>237,461</b>	<b>237,461</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>58.498</b>					<b>3,461,154</b>	<b>3,461,154</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	1.773	3,688.00	37.95	31.40	35.09	129,423	129,423	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.773</b>					<b>129,423</b>	<b>129,423</b>	<b>0</b>
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	500	0
98-44-970	SERVICE WORKERS	7.512	15,624.00	24.10	18.32	19.73	308,311	308,311	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,682	8,682	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>7.512</b>					<b>317,493</b>	<b>317,493</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>9.285</b>					<b>446,916</b>	<b>446,916</b>	<b>0</b>

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	2.708	5,632.00	24.60	23.67	24.01	135,244	135,244	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,631	4,631	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.67	40.67	40.67	84,584	84,584	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>3.708</b>					<b>224,459</b>	<b>224,459</b>	<b>0</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
99-52-950	OPERATORS	22.701	47,215.20	25.78	25.20	25.71	1,213,918	1,213,918	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	103,070	103,070	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>22.701</b>					<b>1,406,988</b>	<b>1,406,988</b>	<b>0</b>
99-53-920	CRAFTS/TRADES	4.000	8,320.00	34.47	26.71	30.90	257,088	257,088	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>4.000</b>					<b>257,088</b>	<b>257,088</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>30.409</b>					<b>1,888,535</b>	<b>1,888,535</b>	<b>0</b>

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

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	119,809	XXXXX	195,655	XXXXX	156,300	XXXXX
(1) Credit Transfers	-119,809	XXXXX	-195,655	XXXXX	-156,300	XXXXX
(2) Certificated Salaries	27,677,903	41.83	28,012,882	42.81	32,131,182	43.14
(3) Classified Salaries	12,958,179	19.58	11,430,015	17.47	12,869,256	17.28
(4) Employee Benefits and Payroll Taxes	16,670,877	25.19	16,269,187	24.86	16,892,670	22.68
(5) Supplies and Materials	3,141,185	4.75	4,926,435	7.53	6,582,536	8.84
(7) Purchased Services	5,448,628	8.23	4,600,438	7.03	5,748,806	7.72
(8) Travel	44,823	0.07	143,059	0.22	121,250	0.16
(9) Capital Outlay	231,127	0.35	59,000	0.09	132,000	0.18
<b>TOTAL EXPENDITURES</b>	<b>66,172,723</b>	<b>100.00</b>	<b>65,441,016</b>	<b>100.00</b>	<b>74,477,700</b>	<b>100.00</b>

Shelton School District No.309

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	38,073,512	57.54	38,763,014	59.23	45,015,787	60.44
28   Extracur	1,044,519	1.58	923,165	1.41	923,627	1.24
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>39,118,031</b>	<b>59.12</b>	<b>39,686,179</b>	<b>60.64</b>	<b>45,939,414</b>	<b>61.68</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	360,595	0.54	279,117	0.43	408,242	0.55
24   Guid/Coun	1,786,385	2.70	1,829,011	2.79	2,164,315	2.91
25   Pupil M/S	1,747,014	2.64	616,355	0.94	1,433,589	1.92
26   Health	2,184,151	3.30	1,959,625	2.99	2,323,155	3.12
31   InstProDev	673,690	1.02	1,037,882	1.59	1,069,413	1.44
32   Inst Tech	938,134	1.42	716,767	1.10	755,624	1.01
33   Curriculum	0	0.00	0	0.00	0	0.00
34   Prof Lrng St	256,509	0.39	140,000	0.21	140,000	0.19
<b>TOTAL TEACHING SUPPORT</b>	<b>7,689,969</b>	<b>11.62</b>	<b>6,578,757</b>	<b>10.05</b>	<b>8,294,338</b>	<b>11.14</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	703,699	1.06	724,000	1.11	464,500	0.62
44   Operation	869,350	1.31	851,434	1.30	587,836	0.79
49   Transfers	-3,794	-0.01	-35,755	-0.05	-8,900	-0.01
52   Operation	2,588,589	3.91	2,678,205	4.09	2,491,727	3.35
53   Maintnce	473,002	0.71	577,875	0.88	558,195	0.75
56   Insurance	78,185	0.12	80,000	0.12	65,000	0.09
58   Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59   Transfers	-83,236	-0.13	-116,450	-0.18	-94,950	-0.13
62   Grnd Mnt	281,104	0.42	299,438	0.46	301,269	0.40
63   Oper Bldg	2,171,671	3.28	2,167,357	3.31	2,566,211	3.45
64   Maintnce	1,038,798	1.57	1,453,440	2.22	1,466,095	1.97
65   Utilities	1,168,679	1.77	1,230,600	1.88	1,258,500	1.69
67   Bldg Secu	11,850	0.02	16,000	0.02	16,000	0.02
68   Insurance	482,190	0.73	473,175	0.72	639,175	0.86
72   Info Sys	644,590	0.97	1,029,017	1.57	1,402,385	1.88
73   Printing	0	0.00	0	0.00	0	0.00

Shelton School District No.309

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	-32,779	-0.05	-43,450	-0.07	-52,450	-0.07
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	422,516	0.64	168,941	0.26	168,456	0.23
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>10,814,413</b>	<b>16.34</b>	<b>11,553,827</b>	<b>17.66</b>	<b>11,829,049</b>	<b>15.88</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	3,848,296	5.82	3,633,289	5.55	4,070,513	5.47
<b>TOTAL UNIT ADMINISTRATION</b>	<b>3,848,296</b>	<b>5.82</b>	<b>3,633,289</b>	<b>5.55</b>	<b>4,070,513</b>	<b>5.47</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	123,672	0.19	135,000	0.21	137,750	0.18
12   Supt Off	460,720	0.70	420,141	0.64	598,675	0.80
13   Busns Off	554,358	0.84	540,991	0.83	476,175	0.64
14   HR	389,319	0.59	388,902	0.59	344,787	0.46
15   Pblc Rltn	185,841	0.28	126,366	0.19	123,263	0.17
21   Supv Inst	2,066,563	3.12	1,633,037	2.50	1,903,061	2.56
41   Supervisn	145,695	0.22	181,385	0.28	182,151	0.24
51   Supervisn	265,294	0.40	314,410	0.48	329,070	0.44
61   Supv Bldg	254,044	0.38	248,732	0.38	249,454	0.33
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>4,445,504</b>	<b>6.72</b>	<b>3,988,964</b>	<b>6.10</b>	<b>4,344,386</b>	<b>5.83</b>
<b>TOTAL EXPENDITURES</b>	<b>66,172,723</b>	<b>100.00</b>	<b>65,441,016</b>	<b>100.00</b>	<b>74,477,700</b>	<b>100.00</b>

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 2021	5,500,000	41,347	5,458,653	47.38	2,586,310
Spring 2022	5,500,000	41,347	5,458,653	52.62	2,872,343
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,458,652</b>

**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 2021	16,538,913	2.500	41,347	0.00	XXXXX
Spring 2022	16,538,913	2.500	41,347	100.00	41,347
<b>1500 TIMBER EXCISE TAXES:</b>					<b>41,347</b>

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 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

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	293.400	84.07	63.328	29.36
28   Extracurricular	1.000	0.29	2.461	1.14
<b>TOTAL TEACHING ACTIVITIES</b>	<b>294.400</b>	<b>84.36</b>	<b>65.789</b>	<b>30.50</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	1.600	0.46	1.566	0.73
24   Guidance and Counseling	13.600	3.90	5.464	2.53
25   Pupil Management and Safety	1.500	0.43	9.316	4.32
26   Health/Related Services	13.500	3.87	4.572	2.12
31   InstProDev	0.000	0.00	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	5.600	2.60
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>30.200</b>	<b>8.65</b>	<b>26.518</b>	<b>12.29</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	7.512	3.48
52   Operations	XXXXX	XXXXX	22.701	10.52
53   Maintenance	XXXXX	XXXXX	4.000	1.85
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	3.000	1.39
63   Operation of Buildings	XXXXX	XXXXX	32.412	15.03
64   Maintenance	XXXXX	XXXXX	8.000	3.71
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	0.000	0.00
72   Information Systems	0.000	0.00	3.300	1.53
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	0.000	0.00
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	1.349	0.63
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>82.274</b>	<b>38.14</b>



Shelton School District No.309

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	15.400	4.41	16.281	7.55
<b>TOTAL UNIT ADMINISTRATION</b>	<b>15.400</b>	<b>4.41</b>	<b>16.281</b>	<b>7.55</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	2.000	0.57	1.182	0.55
13   Business Office	0.000	0.00	4.595	2.13
14   Human Resources	0.000	0.00	3.182	1.48
15   Public Relations	0.000	0.00	0.827	0.38
21   Supervision - Instruction	7.000	2.01	7.582	3.51
41   Supervision - Nutrition Services	0.000	0.00	1.773	0.82
51   Supervision - Transportation	0.000	0.00	3.708	1.72
61   Supervision - Building	0.000	0.00	2.000	0.93
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>9.000</b>	<b>2.58</b>	<b>24.849</b>	<b>11.52</b>
<b>TOTAL FTE STAFF</b>	<b>349.000</b>	<b>100.00</b>	<b>215.711</b>	<b>100.00</b>

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES</b>			
100   General Student Body	87,421	168,686	246,500
200   Athletics	36,606	41,500	63,000
300   Classes	3,413	21,150	27,750
400   Clubs	211,886	480,690	741,005
600   Private Moneys	5,102	7,700	21,100
<b>A. TOTAL REVENUES</b>	<b>344,427</b>	<b>719,726</b>	<b>1,099,355</b>
<b>EXPENDITURES</b>			
100   General Student Body	55,527	140,350	209,070
200   Athletics	45,862	44,645	50,100
300   Classes	5,279	22,950	26,000
400   Clubs	163,003	435,824	634,395
600   Private Moneys	6,857	7,700	21,500
<b>B. TOTAL EXPENDITURES</b>	<b>276,528</b>	<b>651,469</b>	<b>941,065</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>67,899</b>	<b>68,257</b>	<b>158,290</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	383,379	0	4,375
G.L.819 Restricted for Fund Purposes	0	372,439	389,650
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>383,379</b>	<b>372,439</b>	<b>394,025</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	4,375	0	4,375
G.L.819 Restricted for Fund Purposes	446,904	440,696	547,940
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Shelton School District No.309

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>451,279</b>	<b>440,696</b>	<b>552,315</b>

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	5,913,532	6,000,089	6,129,999
2000   Local Nontax Support	22,161	30,000	2,500
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	51,656	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,987,350</b>	<b>6,030,089</b>	<b>6,132,499</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	2,985,528	3,225,000	3,480,000
Interest on Bonds	2,879,216	2,725,038	2,557,763
Interfund Loan Interest	0	0	0
Bond Transfer Fees	600	2,000	2,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>5,865,344</b>	<b>5,952,038</b>	<b>6,039,763</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>122,006</b>	<b>78,051</b>	<b>92,736</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	2,353,930	0	0
G.L.830 Restricted for Debt Service	0	2,425,302	2,623,043
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,353,930</b>	<b>2,425,302</b>	<b>2,623,043</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,475,936	2,503,353	2,715,779
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Shelton School District No.309  
 SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,475,936</b>	<b>2,503,353</b>	<b>2,715,779</b>

Shelton School District No.309

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	5,776,138	5,862,296	6,082,130
1300   Sale of Tax Title Property	1,928	0	0
1400   Local in lieu of Taxes	3,231	0	0
1500   Timber Excise Tax	132,236	132,793	42,869
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	5,000	5,000
1000   <b>TOTAL LOCAL TAXES</b>	<b>5,913,532</b>	<b>6,000,089</b>	<b>6,129,999</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	22,161	30,000	2,500
2450   Other Interest Earnings	XXXXX	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>22,161</b>	<b>30,000</b>	<b>2,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	51,656	0	0

Shelton School District No.309

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000   TOTAL OTHER FINANCING SOURCES	51,656	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,987,350	6,030,089	6,132,499

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 2021	6,125,000	42,869	6,082,131	47.38	2,881,714
Spring 2022	6,125,000	42,869	6,082,131	52.62	3,200,417
<b>1100 TOTAL LOCAL TAXES:</b>					<b>6,082,130</b>

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 2021	16,583,913	2.585	42,869	0.00	XXXXX
Spring 2022	16,583,913	2.585	42,869	100.00	42,869
<b>1500 TIMBER EXCISE TAXES:</b>					<b>42,869</b>

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 1,2021
12-01-2011	1,790,000	1,010,000
06-29-2017	65,885,000	59,420,000
TOTAL VOTED BONDS	67,675,000	60,430,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	67,675,000	60,430,000 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	102,332	40,000	10,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	13,096,685	4,000,000	360,127
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	1,068,531	2,137,062	2,137,062
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>14,267,548</b>	<b>6,177,062</b>	<b>2,507,189</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	0
20   Buildings	21,495,153	11,000,000	2,200,000
30   Equipment	1,357,964	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	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>23,034,967</b>	<b>11,000,000</b>	<b>2,200,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>845,000</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-9,612,419</b>	<b>-4,822,938</b>	<b>307,189</b>
<b>BEGINNING FUND BALANCE</b>			
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	4,688,556	0	0
G.L.862 Committed from Levy Proceeds	0	0	0

Shelton School District No.309  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863 Restricted from State Proceeds	4,661,090	7,287,360	0
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	1,714,662	0	300,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>11,064,309</b>	<b>7,287,360</b>	<b>300,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	100,075
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	2,464,422	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	1,451,889	0	507,114
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,451,889</b>	<b>2,464,422</b>	<b>607,189</b>

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

## Shelton School District No.309

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	102,332	40,000	10,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	0	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
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>102,332</b>	<b>40,000</b>	<b>10,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	13,096,685	4,000,000	360,127
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>13,096,685</b>	<b>4,000,000</b>	<b>360,127</b>

Shelton School District No.309

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-GEER	0	XXXXX	0
6212   Federal Special Purpose-ESSER II	0	XXXXX	0
6213   Federal Special Purpose-ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose-Reserved G	0	XXXXX	0
6219   Federal Special Purpose-Reserved H	0	XXXXX	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Shelton School District No.309

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	0	0	0
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	1,068,531	2,137,062	2,137,062
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>1,068,531</b>	<b>2,137,062</b>	<b>2,137,062</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>14,267,548</b>	<b>6,177,062</b>	<b>2,507,189</b>

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 2021	0	0	0	47.38	0
Spring 2022	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 2021-2022

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	2,200,000	0	2,200,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
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\*\*\*\* 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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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	1,834	1,750	300
2450   Other Interest Earnings	XXXXX	0	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	0	0	0
4499   Transportation Reimbursement Depreciation	150,641	148,372	174,773
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
8101   Governmental Entities	XXXXX	XXXXX	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0

**Shelton School District No.309**  
**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901   Transfers (local resources)	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>152,475</b>	<b>150,122</b>	<b>175,073</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>152,475</b>	<b>150,122</b>	<b>175,073</b>
 <b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	73,346	250,000	200,000
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
<b>D. TOTAL EXPENDITURES</b>	<b>73,346</b>	<b>250,000</b>	<b>200,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>79,129</b>	<b>-99,878</b>	<b>-24,927</b>
 <b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	171,650	0	0
G.L.819 Restricted for Fund Purposes	0	256,104	219,801
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>171,650</b>	<b>256,104</b>	<b>219,801</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
 <b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	250,779	156,226	194,874
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

**Shelton School District No.309**  
**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>250,779</b>	<b>156,226</b>	<b>194,874</b>

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 2021	0	0	0	47.38	0
Spring 2022	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 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.

Shelton School District  
Mason County

F-203 Summary Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	36,446,769.33
3121	Z288	Special Education, Gen Apportionment	950,130.36
4121	N7	Special Education	5,547,634.43
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,011,256.80
4165	Z477	Transitional Bilinual	1,283,457.00
4174	Z095	Highly Capable	119,456.27
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	3,078,400.00
4499	J1	Transportation Reimbursement	174,773.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	863,355.33
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	3,082,489
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,785,165.40

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
<b>Certificated Instructional Staff (CIS) Units</b>			
School Generated	180.64	42.93	223.56
District Generated			
Total	180.64	42.93	223.56
<b>CIS Salary Allocation</b>			
School Generated	12,452,435.00	2,959,120.73	15,411,555.73
District Generated			
Total	12,452,435.00	2,959,120.73	15,411,555.73
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
<b>Certificated Administrative Staff (CAS) Units</b>			
School Generated	10.22	3.27	13.49
District Generated	3.22		3.22
Total	13.43	3.27	16.71
<b>CAS Salary Allocation</b>			
School Generated	1,045,270.31	334,916.27	1,380,186.58
District Generated	329,390.61		329,390.61
Total	1,374,660.92	334,916.27	1,709,577.19
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
<b>Classified Staff (CLS) Units</b>			
School Generated	38.58	13.28	51.85
District Generated	18.46		18.46
Total	57.04	13.28	70.32
<b>Total Classified Staff Units and Salary</b>			
<b>CLS Salary Allocation</b>			
School Generated	1,907,797.83	656,538.03	2,564,335.86
District Generated	913,050.74		913,050.74
Total	2,820,848.57	656,538.03	3,477,386.60

Shelton School District  
 Mason County

F-203 Assumptions Report  
 2021-22 F203 - 4125

Capital Region ESD 113  
 CCDDD 23309

**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	65.00
B2L1	Enroll SpEd K-21 LRE1	425.00
B2	Enroll SpEd K-21 Other	145.00
Z271	Enroll K	237.00
A6A1	Enroll 1	237.00
A6A2	Enroll 2	293.00
A6A3	Enroll 3	311.00
A39	Enroll K-3	1,078.00
A7a	Enroll 4	267.00
A8a5	Enroll 5	260.00
A8a6	Enroll 6	290.00
A40	Enroll 5-6	550.00
A11a7	Enroll 7	275.00
A11a8	Enroll 8	280.00
A12	Enroll 7-8	555.00
A13a9	Enroll 9	400.00
A13a10	Enroll 10	432.00
A13a11	Enroll 11	402.00
A13a12	Enroll 12	354.00
A41	Enroll 9-12	1,588.00
Z298	Enroll K-8	2,450.00
Z472	Enroll Total Entered	4,038.00
A42	Enroll Total	4,038.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	6.00
A18	Enroll ALE 9-12	81.00
A16	Enroll Run Start	63.00
A15	Enroll Run Start CTE	7.00
A60	Enroll Program 1418 Reg	45.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	4,240.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Shelton School District  
Mason County

F-203 Assumptions Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	574.00
A63	Enroll TBIP 7-8	115.00
A64	Enroll TBIP 9-12	186.00
A65	Enroll TBIP Exited	75.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	102.00
E55	Enroll 9-12 CTE exp	446.00
E56	Enroll 9-12 CTE prep	229.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors**

**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.00
A33r	Regionalization	1.00
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	4,190.00
C1	Enroll Total PY for LAP	4,285.36
Z076	LAP PY HiPov Students	4,285.36
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0,22020
B7	Co-op SpEd Alloc Rate	0.00

Shelton School District  
 Mason County

F-203 Assumptions Report  
 2021-22 F203 - 4125

Capital Region ESD 113  
 CCDDD 23309

**Estimated Revenues**

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	3,082,489

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,078,400.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	174,773.00

**Estimate of Deductible Revenues**

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

**Estimated Hold Harmless**

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
A33rb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.00 1.00 0.00
Z344  Z345  Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 180.635 * 67,585.00 * 1.00 2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((180.635 * 68,937.00) * (1.00 + 0.00)) - 12,208,216.48 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 12,208,216.48 + 244,218.52	\$ 12,208,216.48  \$ 244,218.52  \$ 12,452,435.00
Z347  Z348  Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 10.215 * 100,321.00 * 1.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 10.215 * 102,327.00 * 1.00 - 1,024,779.02 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,024,779.02 + 20,491.29	\$ 1,024,779.02  \$ 20,491.29  \$ 1,045,270.31

Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  38.578 * 48,483.00 * 1.00	\$ 1,870,377.17
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  38.578 * 49,453.00 * 1.00 - 1,870,377.17	\$ 37,420.66
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  1,870,377.17 + 37,420.66	\$ 1,907,797.83
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  167.788 * 4.000 * 151.86	\$ 101,921.14
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]  0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]  5,912 * 48,483.00 * 1.00	\$ 286,631.50
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  5,912 * 49,453.00 * 1.00 - 286,631.50	\$ 5,734.64
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  286,631.50 + 5,734.64	\$ 292,366.14

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.083 * 48,483.00 * 1.00</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.083 * 49,453.00 * 1.00 - 52,507.09</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 52,507.09 + 1,050.51</p>	<p>\$ 52,507.09</p> <p>\$ 1,050.51</p> <p>\$ 53,557.60</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.048 * 48,483.00 * 1.00</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 2.048 * 49,453.00 * 1.00 - 99,293.18</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 99,293.18 + 1,986.56</p>	<p>\$ 99,293.18</p> <p>\$ 1,986.56</p> <p>\$ 101,279.74</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.420 * 48,483.00 * 1.00</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 9.420 * 49,453.00 * 1.00 - 456,709.86</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 456,709.86 + 9,137.40</p>	<p>\$ 456,709.86</p> <p>\$ 9,137.40</p> <p>\$ 465,847.26</p>



	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 3.219 * 100,321.00 * 1.00	\$ 322,933.30
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 3.219 * 102,327.00 * 1.00 - 322,933.30	\$ 6,457.31
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 322,933.30 + 6,457.31	\$ 329,390.61

**III. Summary and Benefits**

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 180.635 * 67,585.00 * 1.00	\$ 12,208,216.48
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] (((180.635 * 68,937.00) * (1.00 + 0.00)) - 12,208,216.48	\$ 244,218.52
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 322,933.30 + 1,024,779.02	\$ 1,347,712.32
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 6,457.31 + 20,491.29	\$ 26,948.60
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 1,870,377.17 + 286,631.50 + 52,507.09 + 99,293.18 + 456,709.86	\$ 2,765,518.80
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 37,420.66 + 5,734.64 + 1,050.51 + 1,986.56 + 9,137.40	\$ 55,329.77
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 12,208,216.48 + 244,218.52 + 1,347,712.32 + 26,948.60 + 2,765,518.80 + 55,329.77	\$ 16,647,944.49

Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (180.635 + 13.434) * 12,000.00	\$ 2,328,828.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((180.635 + 13.434) * (11,616.00 * 1.02)) - 2,328,828.00	\$ -29,436.39
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 57.041 * 12,000.00	\$ 684,492.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (57.041 * 11,616.00 * 1.430) - 684,492.00	\$ 263,009.21
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (12,208,216.48 + 1,347,712.32) * 0.22710	\$ 3,078,551.43
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (244,218.52 + 26,948.60) * 0.22070	\$ 59,846.58
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 2,765,518.80 * 0.22750	\$ 629,155.53
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 55,329.77 * 0.19250	\$ 10,650.98
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 2,328,828.00 + -29,436.39 + 684,492.00 + 263,009.21 + 3,078,551.43 + 59,846.58 + 629,155.53 + 10,650.98	\$ 7,025,097.34

## Superintendent of Public Instruction

Shelton School District

Capital Region ESD 113

Mason County

F-203 Worksheet Report

CCDDD 23309

2021-22 F203 - 4125

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((180.635 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 207,540.58
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc]  207,540.58 * 0.22070	\$ 45,804.21
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits]  207,540.58 + 45,804.21	\$ 253,344.79
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]  63.00 * 8,726.20	\$ 549,750.60
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]  7.00 * 9,718.57	\$ 68,029.99
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]  549,750.60 + 68,029.99	\$ 617,780.59
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate]  45.00 * 8,726.20	\$ 392,679.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate]  0.00 * 9,718.57	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE]  392,679.00 + 0.00	\$ 392,679.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]  (0.00 + 6.00 + 81.00) * 8,726.20	\$ 759,179.40

<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>459,311.85 + 1,247,984.70 + 493,128.42 + 70,241.94 + 976,669.50 + 76,274.79 + 618,252.99 + 428,299.74</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>64,314.00 + 0.00 + 70,157.84 + 9,512.12 + 136,663.28 + 11,687.68 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 12,386.80</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>4,370,163.93 + 292,334.92 + 0.00</p>	<p>\$ 4,370,163.93</p> <p>\$ 292,334.92</p> <p>\$ 0.00</p> <p>\$ 4,662,498.85</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>388,460.00 + 43,591.30 + 85,751.50 + 218,130.17 + 161,726.10 + 3,232.80 + 7,903.21</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>2,570,660.73 + 291,324.97 + 570,786.53 + 1,446,338.61 + 1,070,246.25 + 21,392.82 + 52,300.10</p> <p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>908,795.08 + 6,023,050.01 + 0.00</p>	<p>\$ 908,795.08</p> <p>\$ 6,023,050.01</p> <p>\$ 0.00</p> <p>\$ 6,931,845.09</p>

Superintendent of Public Instruction

Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]  101,921.14 + 0.00 + 16,647,944.49 + 7,025,097.34 + 617,780.59 + 392,679.00 + 759,179.40 + 4,662,498.85 + 0.00 + 908,795.08 + 6,023,050.01 + 253,344.79	\$ 37,392,290.69
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  37,392,290.69 / 4,240.00	\$ 8,818.94
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  4,968.53 + 2,099.09 + 29.81 + 1,417.85 + 75.06	\$ 8,590.34
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  4,314,851.78 * 0.22020	\$ 950,130.36
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  4,190.00 * 1.10	\$ 4,609.00
A30h	f. Estimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]  37,392,290.69 - 0.00 - 0.00 - 950,130.36 - 0.00 + 4,609.00 + 0.00	\$ 36,446,769.33

Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

**1191 SC – Skill Center**

Item Code	Amount	
<b>A. Skill Center – Certificated Instructional Staff (CIS) District Total</b>		
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 67,585.00 * 1.00$	\$ 0.00
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 68,937.00) * (1.00 + 0.00)) - 0.00$	\$ 0.00
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$	\$ 0.00
<b>B. Skill Center – Certificated Administrative Staff (CAS)</b>		
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 100,321.00 * 1.00$	\$ 0.00
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 102,327.00 * 1.00 - 0.00$	\$ 0.00
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$	\$ 0.00
<b>C. Skill Center – Classified Staff (CLS)</b>		
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 48,483.00 * 1.00$	\$ 0.00
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 49,453.00 * 1.00 - 0.00$	\$ 0.00
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$	\$ 0.00

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 11,616.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22710	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

<p>Z097pd</p> <p>Z105pd</p> <p>3045pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> <p>((( [Skills Center CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((0.000 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>0.00 * 0.22070</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>0.00 + 0.00</p>	<p>\$</p> <p>0.00</p> <p>\$</p> <p>0.00</p> <p>\$</p> <p>0.00</p>
<p>M40</p> <p>Z108</p>	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> <p>[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>0.000 * 4.000 * 151.86</p>	<p>\$</p> <p>0.00</p> <p>\$</p> <p>0.00</p>
<p>Z109</p>	<p>G. Total</p> <p>1. Skill Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	<p>\$</p> <p>0.00</p>



Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

**1191 MSCTE**

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.635 * 67,585.00 * 1.00	\$ 380,841.48
Z111	2. CTE 7-8 CIS Salary Inc ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint]) ((5.635 * 68,937.00) * (1.00 + 0.00)) - 380,841.48	\$ 7,618.52
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 380,841.48 + 7,618.52	\$ 388,460.00
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.426 * 100,321.00 * 1.00	\$ 42,736.75
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.426 * 102,327.00 * 1.00 - 42,736.75	\$ 854.55
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 42,736.75 + 854.55	\$ 43,591.30
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.734 * 48,483.00 * 1.00	\$ 84,069.52
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.734 * 49,453.00 * 1.00 - 84,069.52	\$ 1,681.98
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 84,069.52 + 1,681.98	\$ 85,751.50

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 6.061 * 12,000.00	\$ 72,732.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (6.061 * 11,616.00 * 1.02) - 72,732.00	\$ -919.33
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (380,841.48 + 42,736.75) * 0.22710	\$ 96,194.62
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (7,618.52 + 854.55) * 0.22070	\$ 1,870.01
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.734 * 12,000.00	\$ 20,808.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.734 * 11,616.00 * 1.430) - 20,808.00	\$ 7,995.27
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 84,069.52 * 0.22750	\$ 19,125.82
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 1,681.98 * 0.19250	\$ 323.78
Z120	9. CTE 7-8 Insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 72,732.00 + -919.33 + 96,194.62 + 1,870.01 + 20,808.00 + 7,995.27 + 19,125.82 + 323.78	\$ 218,130.17



Shelton School District  
Mason County

F-203 Worksheet Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

**1191 CTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
<b>A. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>		
Z124	1. CTE 9-12 CIS Salary Maint $[CTE\ 9-12\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $37.290 * 67,585.00 * 1.00$	\$ 2,520,244.65
Z125	2. CTE 9-12 CIS Salary Inc $(([CTE\ 9-12\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 9-12\ CIS\ Salary\ Maint]$ $((37.290 * 68,937.00) * (1.00 + 0.00)) - 2,520,244.65$	\$ 50,416.08
Z126	3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $2,520,244.65 + 50,416.08$	\$ 2,570,660.73
<b>B. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>		
Z127	1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $2.847 * 100,321.00 * 1.00$	\$ 285,613.89
Z128	2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $2.847 * 102,327.00 * 1.00 - 285,613.89$	\$ 5,711.08
Z129	3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $285,613.89 + 5,711.08$	\$ 291,324.97
<b>C. CTE 9-12 - Classified Staff (CLS)</b>		
036A	1. CLS Salary Maintenance Total $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $11.542 * 48,483.00 * 1.00$	\$ 559,590.79
035A	2. CLS Salary Increase $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CLS\ Salary\ Maint]$ $11.542 * 49,453.00 * 1.00 - 559,590.79$	\$ 11,195.74
037A	3. Subtotal CTE CLS Salary $[CTE\ 9-12\ CLS\ Salary\ Maint] + [CTE\ 9-12\ CLS\ Salary\ Inc]$ $559,590.79 + 11,195.74$	\$ 570,786.53

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  40.137 * 12,000.00	\$ 481,644.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (40.137 * 11,616.00 * 1.02) - 481,644.00	\$ -6,087.98
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (2,520,244.65 + 285,613.89) * 0.22710	\$ 637,210.47
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (50,416.08 + 5,711.08) * 0.22070	\$ 12,387.26
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  11.542 * 12,000.00	\$ 138,504.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (11.542 * 11,616.00 * 1.430) - 138,504.00	\$ 53,218.78
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  559,590.79 * 0.22750	\$ 127,306.90
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  11,195.74 * 0.19250	\$ 2,155.18
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  481,644.00 + -6,087.98 + 637,210.47 + 12,387.26 + 138,504.00 + 53,218.78 + 127,306.90 + 2,155.18	\$ 1,446,338.61

Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$	\$	42,844.35
Z133pd	$\frac{(((37.290 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$	\$	9,455.75
3031pd	3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $42,844.35 + 9,455.75$	\$	52,300.10
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$	\$	1,070,246.25
Z136	$707,155.30 + 363,090.95$ 2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(23.270 + 11.948) * (4.000 * 151.86)$	\$	21,392.82
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $2,570,660.73 + 291,324.97 + 570,786.53 + 1,446,338.61 + 1,070,246.25 + 21,392.82 + 52,300.10$	\$	6,023,050.01

**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	65.00
B2L1	C. Kindergarten - Age 21 LRE1	425.00
B2	D. Kindergarten - Age 21 Other	145.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 4,240.00 + 0.00	4,240.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (425.00 + 145.00) / 4,240.00	0.1344
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1344 > 0.13500 THEN 0.1344 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 4,968.53 + 2,099.09 + 29.81 + 1,417.85 + 75.06	\$ 8,590.34
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 65.00 * 0.00 * 1.15 ELSE (65.00 * 8,590.34 * 1.15)	\$ 642,127.92
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.30
Z280L1	2. Age K-21 LRE1 Allocation	\$ 3,669,223.71

Z280	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]) ELSE ((([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0075) - 21.30) * 425.00 ELSE ((8,590.34 * 1.0075) - 21.30) * 425.00</p> <p>3. Age K-21 Other Allocation</p>	\$	1,236,282.80
Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) ELSE ((([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 21.30) * 145.00 ELSE ((8,590.34 * 0.9950) - 21.30) * 145.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p>	\$	0.00
	<p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN (((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1344 &gt; 0.13500 THEN (((3,669,223.71 + 1,236,282.80) * -1) / 0.1344) * 0.0000 ELSE 0</p>		

2021-2022 School Year

State of Washington

Run August 18, 2021 4:57 PM

Superintendent of Public Instruction

Shelton School District

Capital Region ESD 113

Mason County

F-203 Worksheet Report

CCDDD 23309

2021-22 F203 - 4125

B4	K. State Safety Net Award	\$	0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>642,127.92 + 3,669,223.71 + 1,236,282.80 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	5,547,634.43
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 8,590.34 * 1.15</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>5,547,634.43 + 0.00</p>	\$	5,547,634.43

**Account 3121 Special Education, General Apportionment**

Item Code		Amount	
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>425.00 + 145.00</p>	570.00	
Z284	P. SpEd Gen Apport	\$	4,896,493.80



	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21]  ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 570.00 ELSE 8,590.34 * 570.00</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1348
Z286	<p>R. SpEd Gen Apport Instruct</p> <p>[SpEd Gen Apport] / (1 + [Districtwide Allow])</p> <p>4,896,493.80 / (1 + 0.1348)</p>	\$ 4,314,851.78
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.22020
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121</p> <p>[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]</p> <p>4,314,851.78 * 0.22020</p>	\$ 950,130.36
Z291	<p>Total program 21</p> <p>[Total 4121] + [Gen Apport 3121]</p> <p>5,547,634.43 + 950,130.36</p>	\$ 6,497,764.79

Shelton School District  
Mason CountyF-203 Worksheet Report  
2021-22 F203 - 4125Capital Region ESD 113  
CCDDD 23309**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (237.00 + 237.00 + 293.00 + 311.00) * 0.071170	76.721
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 267.00 * 0.04600	12.284
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 550.00 * 0.04600	25.303
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 555.00 * 0.04623	25.660
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (1,588.00 + 0.00 + 6.00 + 81.00 + 45.00 + 0.00 + 63.00 + 7.00) * 0.04857	86.956
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (76.721 + 12.284 + 25.303 + 25.660 + 86.956) / 4,240.00	0.053520
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (237.00 + 237.00 + 293.00 + 311.00) * 0.004334	4.672
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 267.00 * 0.00399	1.067
Z555Z6	CAS BEA FTE 5-6	2.197

[Enroll 5-6] \* [SpEd CAS BEA Ratio 5-6]

550.00 \* 0.00399

2021-2022 School Year

State of Washington

Run August 18, 2021 4:57 PM

Superintendent of Public Instruction

Shelton School District

Capital Region ESD 113

Mason County

F-203 Worksheet Report

CCDDD 23309

2021-22 F203 - 4125

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 555.00 * 0.00399	2.217
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (1,588.00 + 0.00 + 6.00 + 81.00 + 45.00 + 0.00 + 63.00 + 7.00) * 0.00402	7.208
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (4,672 + 1.067 + 2.197 + 2.217 + 7.208) / 4,240.00	0.004095
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (237.00 + 237.00 + 293.00 + 311.00) * 0.018204	19.624
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 267.00 * 0.01721	4.595
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 550.00 * 0.01721	9.466
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 555.00 * 0.01700	9.438
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (1,588.00 + 0.00 + 6.00 + 81.00 + 45.00 + 0.00 + 63.00 + 7.00) * 0.01710	30.609
594X	CLS Special Ed BEA Rate (K-12)	0.017390

[(CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS  
BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE]

(19.624 + 4.595 + 9.466 + 9.438 + 30.609) / 4,240.00

Shelton School District  
Mason CountyF-203 Worksheet Report  
2021-22 F203 - 4125Capital Region ESD 113  
CCDDD 23309**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.053520 * 67,585.00 * 1.00	\$ 3,617.15
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.053520 * 68,937.00) * (1.00 + 0.00)) - 3,617.15	\$ 72.36
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  3,617.15 + 72.36	\$ 3,689.51
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004095 * 100,321.00 * 1.00	\$ 410.81
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004095 * 102,327.00 * 1.00 - 410.81	\$ 8.22
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  410.81 + 8.22	\$ 419.03
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017390 * 48,483.00 * 1.00	\$ 843.12
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017390 * 49,453.00 * 1.00 - 843.12	\$ 16.87
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  843.12 + 16.87	\$ 859.99
Z234	TOTAL Salary BEA	\$ 4,968.53

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

3,689.51 + 419.03 + 859.99

2021-2022 School Year

State of Washington  
Superintendent of Public Instruction

Run August 18, 2021 4:57 PM

Shelton School District

Capital Region ESD 113

Mason County

F-203 Worksheet Report

CCDDD 23309

2021-22 F203 - 4125

**Benefits Allocation**

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance]) (0.053520 + 0.004095) * 12,000.00	\$ 691.38
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] ((0.053520 + 0.004095) * (11,616.00 * 1.02)) - 691.38	\$ -8.74
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017390 * 12,000.00	\$ 208.68
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017390 * 11,616.00 * 1.430) - 208.68	\$ 80.18
Z239	5. CIS/CAS BEA Benefits Maint Total (([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint]) (3,617.15 + 410.81) * 0.22710	\$ 914.75
Z240	6. CIS/CAS BEA Benefits Inc Total (([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc]) (72.36 + 8.22) * 0.22070	\$ 17.78
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 843.12 * 0.22750	\$ 191.81
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 16.87 * 0.19250	\$ 3.25
Z243	9. TOTAL Benefits BEA	\$ 2,099.09

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

691.38 + -8.74 + 208.68 + 80.18 + 914.75 + 17.78 + 191.81 + 3.25

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ((CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053520 * 0.9170) * (4,000 * 151.86)	\$ 29.81

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE]  ((4,240.00 * 1,340.13) + ((0.00 + 6.00 + 81.00 + 1,588.00 + 45.00 + 0.00 + 63.00 + 7.00) * 184.09)) / 4,240.00	\$ 1,417.85
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((0.053520 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 61.49
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]  61.49 * 0.22070	\$ 13.57
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]  61.49 + 13.57	\$ 75.06

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  4,968.53 + 2,099.09 + 29.81 + 1,417.85 + 75.06	\$ 8,590.34
Z246 H. Total BEA per SpEd student	\$ 8,590.34



[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  
+ [Total SpEd BEA PD]

4,968.53 + 2,099.09 + 29.81 + 1,417.85 + 75.06

**IV. Learning Assistance Program (LAP) – Acct 4155**

**LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 4,285.36 * 0.6646	2,848.05
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,848.05 * 2.39750 * 36.00 / 15.00 / 900.00	18.209
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18.209 * 67,585.00 * 1.00	\$ 1,230,655.27
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((18.209 * 68,937.00) * (1.00 + 0.00)) - 1,230,655.27	\$ 24,618.56
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 18.209 * 12,000.00	\$ 218,508.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (18.209 * 11,616.00 * 1.02) - 218,508.00	\$ -2,761.94
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,230,655.27 * 0.22710	\$ 279,481.81
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 24,618.56 * 0.22070	\$ 5,433.32

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((18,209 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 20,921.23
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  20,921.23 * 0.22070	\$ 4,617.32
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  20,921.23 + 4,617.32	\$ 25,538.55
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]  1,230,655.27 + 24,618.56 + 218,508.00 + -2,761.94 + 279,481.81 + 5,433.32 + 0.00 + 25,538.55	\$ 1,781,473.57

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	4,285.36
Z068A	B. Formulated Staffing Units - High Poverty (((LAP PY HiPov Students) * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  (((4,285.36 * 1.10000 * 36.00) / 15.00) / 900.00	12.570
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  12.570 * 67,585.00 * 1.00	\$ 849,543.45
Z070hp	D. CIS Salary Increase (((LAP HiPov CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  (((12.570 * 68,937.00) * (1.00 + 0.00)) - 849,543.45	\$ 16,994.64

Shelton School District  
Mason County

Capital Region ESD 113  
CCDDD 23309

F-203 Worksheet Report  
2021-22 F203 - 4125

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance]  12.570 * 12,000.00	\$ 150,840.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (12.570 * 11,616.00 * 1.02) - 150,840.00	\$ -1,906.62
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  849,543.45 * 0.22710	\$ 192,931.32
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  16,994.64 * 0.22070	\$ 3,750.72
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((12.570 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 14,442.30
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  14,442.30 * 0.22070	\$ 3,187.42
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  14,442.30 + 3,187.42	\$ 17,629.72
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD]  849,543.45 + 16,994.64 + 150,840.00 + -1,906.62 + 192,931.32 + 3,750.72 + 0.00 + 17,629.72	\$ 1,229,783.23
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL]  1,229,783.23 + 1,781,473.57	\$ 3,011,256.80



Shelton School District  
Mason CountyF-203 Worksheet Report  
2021-22 F203 - 4125Capital Region ESD 113  
CCDDD 23309**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  574.00 + 115.00 + 186.00	875.00
A62	B. TBIP Enroll K-6 Subtotal	574.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  574.00 * 4.778 * 36.00 / 15.00 / 900.00	7.314
A63	D. TBIP Enroll 7-8 Subtotal	115.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  115.00 * 6.778 * 36.00 / 15.00 / 900.00	2.079
A64	F. TBIP Enroll 9-12 Subtotal	186.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  186.00 * 6.778 * 36.00 / 15.00 / 900.00	3.362
A65	H. TBIP Exited Kindergarten - Grade 12	75.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  75.00 * 3.000 * 36.00 / 15.00 / 900.00	0.600
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]  7.314 + 2.079 + 3.362 + 0.600	13.355

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.355 * 67,585.00 * 1.00	\$ 902,597.68
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((13.355 * 68,937.00) * (1.00 + 0.00)) - 902,597.68	\$ 18,055.96
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 13.355 * 12,000.00	\$ 160,260.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (13.355 * 11,616.00 * 1.02) - 160,260.00	\$ -2,025.69
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 902,597.68 * 0.22710	\$ 204,979.93
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 18,055.96 * 0.22070	\$ 3,984.95
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((13.355 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 15,344.23
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 15,344.23 * 0.22070	\$ 3,386.47
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 15,344.23 + 3,386.47	\$ 18,730.70

Shelton School District  
Mason CountyCapital Region ESD 113  
CCDDD 23309F-203 Worksheet Report  
2021-22 F203 - 4125

Z085	<p>S. TBIP TOTAL</p> <p>[TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]</p> <p>902,597.68 + 18,055.96 + 160,260.00 + -2,025.69 + 204,979.93 + 3,984.95 + 0.00 + 18,730.70</p>	<p>\$ 1,306,583.53</p>
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>1,306,583.53 * 0.0177</p>	<p>\$ 23,126.53</p>
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>1,306,583.53 - 23,126.53</p>	<p>\$ 1,283,457.00</p>



Shelton School District  
 Mason County

F-203 Worksheet Report  
 2021-22 F203 - 4125

Capital Region ESD 113  
 CCDDD 23309

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	212.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 212.00 * 2.1590 * 36.00 / 15.00 / 900.00	1.221
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.221 * 67,585.00 * 1.00	\$ 82,521.29
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.221 * 68,937.00) * (1.00 + 0.00)) - 82,521.29	\$ 1,650.79
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.221 * 12,000.00	\$ 14,652.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1,221 * 11,616.00 * 1.02) - 14,652.00	\$ -185.20
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 82,521.29 * 0.22710	\$ 18,740.58
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 1,650.79 * 0.22070	\$ 364.33
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Shelton School District  
Mason County

Capital Region ESD 113  
CCDDD 23309

F-203 Worksheet Report  
2021-22 F203 - 4125

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((1.221 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$	1,402.87
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $1,402.87 * 0.22070$	\$	309.61
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $1,402.87 + 309.61$	\$	1,712.48
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $82,521.29 + 1,650.79 + 14,652.00 + -185.20 + 18,740.58 + 364.33 + 0.00 + 1,712.48$	\$	119,456.27

**VII. School Food Service - Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $0.00 * 0.180000$	0.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $0.00 * 0.30$	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $0.00 * 0.2000$	0.00

VIII. Transportation - Operations - Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  3,078,400.00 + 0.00	\$ 3,078,400.00

Shelton School District  
Mason County

F-203 Edit Report  
2021-22 F203 - 4125

Capital Region ESD 113  
CCDDD 23309

<b>Type</b>	<b>Number</b>	<b>Message</b>	<b>Input Value</b>	<b>Comparison Value</b>
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	3,078,400.00	1,879,479.16

## Shelton School District No.309

F-195F

## ENROLLMENT AND STAFF COUNTS

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	237.00	237.00	237.00	237.00
2. Grade 1	237.00	237.00	237.00	237.00
3. Grade 2	293.00	293.00	293.00	293.00
4. Grade 3	311.00	311.00	311.00	311.00
5. Grade 4	267.00	267.00	267.00	267.00
6. Grade 5	260.00	260.00	260.00	260.00
7. Grade 6	290.00	290.00	290.00	290.00
8. Grade 7	275.00	275.00	275.00	275.00
9. Grade 8	280.00	280.00	280.00	280.00
10. Grade 9	400.00	400.00	400.00	400.00
11. Grade 10	432.00	432.00	432.00	432.00
12. Grade 11 (excluding Running Start)	402.00	402.00	402.00	402.00
13. Grade 12 (excluding Running Start)	354.00	354.00	354.00	354.00
14. SUBTOTAL	4,038.00	4,038.00	4,038.00	4,038.00
15. Running Start	70.00	70.00	70.00	70.00
16. Dropout Reengagement Enrollment	45.00	45.00	45.00	45.00
17. ALE Enrollment	87.00	87.00	87.00	87.00
18. TOTAL K-12	4,240.00	4,240.00	4,240.00	4,240.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	349.000	349.000	349.000	349.000
2. General Fund FTE Classified Employees /4	215.711	210.000	205.000	200.000

Shelton School District No.309

F-195F

**SUMMARY OF GENERAL FUND BUDGET**

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	5,500,999	5,500,999	6,000,000	6,000,000
2000   Local Nontax Support	594,450	595,000	595,000	595,000
3000   State, General Purpose	40,479,338	40,550,000	40,600,000	40,700,000
4000   State, Special Purpose	14,529,964	14,530,000	14,530,000	14,530,000
5000   Federal, General Purpose	81,276	81,276	81,276	81,276
6000   Federal, Special Purpose	11,455,245	12,592,205	6,000,000	6,000,000
7000   Revenues from Other School Districts	1,856,241	1,856,000	1,856,000	1,856,000
8000   Revenues from Other Entities	3,000	3,000	3,000	3,000
9000   Other Financing Sources	6,000	6,000	6,000	6,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>74,506,513</b>	<b>75,714,480</b>	<b>69,671,276</b>	<b>69,771,276</b>
<b>EXPENDITURES</b>				
00   Regular Instruction	31,095,972	31,100,000	31,200,000	31,400,000
10   Federal Special Purpose Funding	5,300,000	6,636,000	0	0
20   Special Education Instruction	9,608,174	9,600,000	9,600,000	9,600,000
30   Vocational Education Instruction	6,672,276	6,672,276	6,672,000	6,672,000
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	7,679,810	7,680,000	7,680,000	7,680,000
70   Other Instructional Programs	295,709	300,000	300,000	300,000
80   Community Services	223,841	224,000	224,000	224,000
90   Support Services	13,601,918	13,700,000	13,750,000	13,800,000
<b>B. TOTAL EXPENDITURES</b>	<b>74,477,700</b>	<b>75,912,276</b>	<b>69,426,000</b>	<b>69,676,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>28,813</b>	<b>-197,796</b>	<b>245,276</b>	<b>95,276</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

## Shelton School District No.309

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	3,750,000	3,778,813	3,581,017	3,826,293
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,750,000	3,778,813	3,581,017	3,826,293
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0

Shelton School District No.309

F-195F

**SUMMARY OF GENERAL FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	3,778,813	3,581,017	3,826,293	3,921,569
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,778,813	3,581,017	3,826,293	3,921,569

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

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



Shelton School District No.309

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
<b>REVENUES</b>				
100   General Student Body	246,500	235,000	235,000	230,000
200   Athletics	63,000	60,000	60,000	60,000
300   Classes	27,750	27,000	27,000	27,000
400   Clubs	741,005	700,000	700,000	690,000
600   Private Moneys	21,100	20,000	20,000	20,000
<b>A. TOTAL REVENUES</b>	<b>1,099,355</b>	<b>1,042,000</b>	<b>1,042,000</b>	<b>1,027,000</b>
<b>EXPENDITURES</b>				
100   General Student Body	209,070	220,000	230,000	240,000
200   Athletics	50,100	60,000	65,000	75,000
300   Classes	26,000	27,000	28,000	29,000
400   Clubs	634,395	635,000	637,000	640,000
600   Private Moneys	21,500	22,000	22,000	22,000
<b>B. TOTAL EXPENDITURES</b>	<b>941,065</b>	<b>964,000</b>	<b>982,000</b>	<b>1,006,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>158,290</b>	<b>78,000</b>	<b>60,000</b>	<b>21,000</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	4,375	4,375	4,375	4,375
G.L.819 Restricted for Fund Purposes	389,650	547,940	625,940	685,940
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>394,025</b>	<b>552,315</b>	<b>630,315</b>	<b>690,315</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	4,375	4,375	4,375	4,375
G.L.819 Restricted for Fund Purposes	547,940	625,940	685,940	706,940
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Shelton School District No.309

F-195F

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	552,315	630,315	690,315	711,315

## Shelton School District No.309

F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	6,129,999	6,226,131	4,690,750	4,758,500
2000   Local Nontax Support	2,500	2,500	2,500	2,500
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,132,499	6,228,631	4,693,250	4,761,000
EXPENDITURES				
Matured Bond Expenditures	3,480,000	3,745,000	2,350,000	2,540,000
Interest on Bonds	2,557,763	2,389,131	2,248,750	2,126,500
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	2,000	2,000	2,000	2,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	6,039,763	6,136,131	4,600,750	4,668,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	92,736	92,500	92,500	92,500
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	2,623,043	2,715,779	2,808,279	2,900,779
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,623,043	2,715,779	2,808,279	2,900,779
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Shelton School District No.309

F-195F

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.830 Restricted for Debt Service	2,715,779	2,808,279	2,900,779	2,993,279
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,715,779	2,808,279	2,900,779	2,993,279

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

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

Shelton School District No.309

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	0	0	0
2000   Local Nontax Support	10,000	10,000	200	0
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	360,127	0	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	2,137,062	1,124,873	56,340	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,507,189	1,134,873	56,540	0
EXPENDITURES				
10   Sites	0	0	0	0
20   Buildings	2,200,000	1,700,000	98,602	0
30   Equipment	0	0	0	0
40   Energy	0	0	0	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	2,200,000	1,700,000	98,602	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	307,189	-565,127	-42,062	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

Shelton School District No.309

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	300,000	607,189	42,062	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	300,000	607,189	42,062	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	100,075	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	507,114	342,062	0	0

Shelton School District No.309

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	607,189	42,062	0	0

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

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Shelton School District No.309

F-195F

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	300	300	300	300
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	174,773	175,000	175,000	175,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0



## Shelton School District No.309

## F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	175,073	175,300	175,300	175,300
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	200,000	200,000	200,000	200,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	200,000	200,000	200,000	200,000
E. OTHER FINANCING USES---TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-24,927	-24,700	-24,700	-24,700
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	219,801	194,874	170,174	145,474
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	219,801	194,874	170,174	145,474
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	194,874	370,174	545,474	720,724

Shelton School District No.309

F-195F

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	194,874	170,174	145,474	120,774

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.

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