

SHORELINE SCHOOL DISTRICT #412

EMPLOYEE COSTS AS A % OF TOTAL EXPENDITURES

Year-to-date as of March 31, 2008

	Bellevue	Edmonds	Federal Way	Highline	Lake Wash	Northshore	Puyallup	Seattle	Shoreline
Certificated Salaries	\$ 43,654,692	49,334,554	\$ 50,074,982	\$ 43,737,206	\$ 56,345,300	\$ 47,785,565	48,155,848	127,213,507	\$ 21,177,270
Classified Salaries	\$ 15,547,165	13,898,854	\$ 18,556,042	\$ 17,874,908	\$ 17,165,974	\$ 19,137,531	17,780,408	\$ 50,977,521	\$ 9,662,579
Benefits	\$ 19,338,313	<u>19,728,044</u>	\$ 22,312,633	\$ 19,750,703	\$ 22,843,213	\$ 20,263,538	<u>19,801,668</u>	\$ 55,136,962	\$ 9,665,591
TOTAL YTD PAYROLL	\$ 78,540,170	\$ 82,961,452	\$ 90,943,657	\$ 81,362,817	\$ 96,354,487	\$ 87,186,634	\$ 85,737,924	\$ 233,327,990	\$ 40,505,441
TOTAL YTD EXP	\$ 93,452,539	98,088,789	\$ 106,732,652	\$ 95,938,949	\$ 114,777,192	\$ 100,818,496	101,494,639	\$ 276,405,740	\$ 46,261,299
PR as % of TOTAL	84.04%	84.58%	85.21%	84.81%	83.95%	86.48%	84.48%	84.42%	87.56%