

## Shoreline Public Schools

Preliminary Revenue Review

F203 and Other Selected Revenues

|                                       | 2008-09             | 2009-10             | Change-\$            | Change-%      | Notes  |
|---------------------------------------|---------------------|---------------------|----------------------|---------------|--|
| Levy                                  | \$18,561,894        | \$18,905,125        | \$343,231            | 1.8%          |  |
| Basic Ed                              | \$43,914,398        | \$42,960,105        | (\$954,293)          | (2.2%)        | <i>Excludes effect of 2008-09 State Stabilization</i>  |
| Sped Basic Ed                         | \$1,394,811         | \$1,370,976         | (\$23,835)           | (1.7%)        |  |
| Special Ed-State                      | \$5,501,107         | \$5,217,053         | (\$284,054)          | (5.2%)        |  |
| Initiative 728                        | \$4,156,378         | \$0                 | (\$4,156,378)        | (100.0%)      |  |
| Stimulus-I728                         | \$0                 | \$1,142,010         | \$1,142,010          |               | (\$3,014,368) Net loss                                 |
| LAP                                   | \$504,803           | \$529,591           | \$24,788             | 4.9%          | Poverty rate 19.46% for 08-09 to 21.64% for 09-10      |
| Transitional Bilingual                | \$509,504           | \$498,880           | (\$10,624)           | (2.1%)        |  |
| Highly Capable                        | \$81,944            | \$79,271            | (\$2,673)            | (3.3%)        |  |
| Food Service                          | \$49,365            | \$49,019            | (\$346)              | (0.7%)        |  |
| Transp Operations                     | \$1,586,672         | \$1,548,076         | (\$38,596)           | (2.4%)        |  |
| Transp-State Add'l                    | \$91,593            | \$0                 | (\$91,593)           | (100.0%)      |  |
|                                       | <u>\$76,352,467</u> | <u>\$72,300,104</u> | <u>(\$4,052,363)</u> | <u>(5.3%)</u> |  |
| <b>Other Allocations - Restricted</b> |                     |                     |                      |               |  |
| Title I-Stimulus                      | \$0                 | \$303,944           | \$303,944            |               |  |
| Title I                               | \$737,805           | \$926,713           | \$188,908            | 25.6%         | Allocations doubled per OSPI                           |
| IDEA Stimulus                         | \$0                 | \$1,129,954         | \$1,129,954          |               | 50% of allocations for biennium                        |
| IDEA                                  | \$1,955,522         | \$1,955,522         | \$0                  | 0.0%          | Assuming same as 0809 allocations not released by OSPI |
| Safety Net                            | \$527,914           | \$0                 | (\$527,914)          | (100.0%)      | Due to increase in federal special ed revenue          |
|                                       | <u>\$3,221,241</u>  | <u>\$4,316,133</u>  | <u>\$1,094,892</u>   | <u>34.0%</u>  |  |

\$79,573,708    \$76,616,237    (\$2,957,471)