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Fiscal Year 2018-2019

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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	351,400,000	5,177,000	51,025,000	16,047,000	748,000
Total Appropriation (Expenditures)	346,000,000	5,209,000	46,900,000	150,280,000	1,198,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	3,890,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	5,400,000	-32,000	4,125,000	-138,123,000	-450,000
Beginning Total Fund Balance	21,965,022	1,727,000	15,035,000	191,951,000	2,142,000
Ending Total Fund Balance	27,365,022	1,695,000	19,160,000	53,828,000	1,692,000
<b>SECTION B: EXCESS LEVIES FOR 2019 COLLECTION</b>					
Excess levies approved by voters for 2019 collection	57,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	12,595,000	0	0	0	0
Net excess levy amount for 2019 collection after rollback	44,405,000	XXXX	51,650,000	15,500,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	21,231.80		21,758.00		22,640.00	
FTE Certificated Employees	1,350.762		1,404.885		1,463.900	
FTE Classified Employees	692.632		748.995		792.024	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	245,514,537		273,700,000		351,400,000	
Total Expenditures	243,504,425		276,900,000		346,000,000	
Total Beginning Fund Balance	24,154,910		22,990,000		21,965,022	
Total Ending Fund Balance	26,165,022		19,790,000		27,365,022	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	144,413,153	59.31	164,797,680	59.52	203,586,065	58.84
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	40,671,956	16.70	45,745,944	16.52	53,341,551	15.42
Vocational Instruction	5,705,778	2.34	6,393,698	2.31	7,601,957	2.20
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	6,726,310	2.76	6,538,481	2.36	9,030,224	2.61
Other Instructional Programs	2,706,586	1.11	6,272,753	2.27	22,051,872	6.37
Community Services	822,380	0.34	734,234	0.27	809,726	0.23
Support Services	42,458,263	17.44	46,417,210	16.76	49,578,605	14.33
Total - Program Groups	243,504,425	100.00	276,900,000	100.00	346,000,000	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	124,235,535	51.02	173,659,698	62.72	236,288,070	68.29
Teaching Support	56,096,701	23.04	34,344,049	12.40	36,202,873	10.46
Other Supportive Activities	35,278,518	14.49	38,699,342	13.98	40,997,926	11.85
Building Administration	14,269,955	5.86	15,576,577	5.63	16,343,099	4.72
Central Administration	13,623,716	5.59	14,620,334	5.28	16,168,032	4.67
Total - Activity Groups	243,504,425	100.00	276,900,000	100.00	346,000,000	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	114,220,490	46.91	123,919,704	44.75	148,538,207	42.93
Classified Salaries	42,595,598	17.49	46,679,184	16.86	56,087,701	16.21

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	54,563,216	22.41	63,074,028	22.78	73,474,323	21.24
Supplies, Instructional Resources and Noncapitalized Items	10,870,174	4.46	17,166,898	6.20	21,638,821	6.25
Purchased Services	20,682,532	8.49	25,280,998	9.13	45,437,768	13.13
Travel	368,932	0.15	200,188	0.07	229,180	0.07
Capital Outlay	203,482	0.08	579,000	0.21	594,000	0.17
Total - Objects	243,504,425	100.00	276,900,000	100.00	346,000,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,295.01	1,516.00	1,590.00
2. Grade 1	1,756.05	1,682.00	1,733.00
3. Grade 2	1,737.13	1,810.00	1,751.00
4. Grade 3	1,815.20	1,774.00	1,865.00
5. Grade 4	1,709.77	1,838.00	1,783.00
6. Grade 5	1,727.92	1,733.00	1,913.00
7. Grade 6	1,656.28	1,746.00	1,796.00
8. Grade 7	1,625.98	1,692.00	1,795.00
9. Grade 8	1,659.97	1,630.00	1,685.00
10. Grade 9	1,509.30	1,653.00	1,651.00
11. Grade 10	1,577.57	1,507.00	1,760.00
12. Grade 11 (excluding Running Start)	1,377.35	1,431.00	1,394.00
13. Grade 12 (excluding Running Start)	1,302.35	1,206.00	1,324.00
14. SUBTOTAL	20,749.88	21,218.00	22,040.00
15. Running Start	334.76	390.00	350.00
16. Dropout Reengagement Enrollment	19.90	25.00	25.00
17. ALE Enrollment	127.26	125.00	225.00
18. TOTAL K-12	21,231.80	21,758.00	22,640.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,350.762	1,404.885	1,463.900
2. General Fund FTE Classified Employees /4	692.632	748.995	792.024

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	50,094,086	50,978,501	47,739,650
2000   Local Nontax Support	10,002,820	12,638,857	13,611,076
3000   State, General Purpose	139,091,768	157,002,614	208,317,077
4000   State, Special Purpose	32,157,993	33,979,992	45,925,598
5000   Federal, General Purpose	1,488,549	1,489,311	1,494,680
6000   Federal, Special Purpose	9,164,118	13,775,725	29,437,527
7000   Revenues from Other School Districts	282,827	365,000	327,000
8000   Revenues from Other Entities	533,174	200,000	657,392
9000   Other Financing Sources	2,699,202	3,270,000	3,890,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>245,514,537</b>	<b>273,700,000</b>	<b>351,400,000</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	144,413,153	164,797,680	203,586,065
10   Federal Stimulus	0	0	0
20   Special Education Instruction	40,671,956	45,745,944	53,341,551
30   Vocational Education Instruction	5,705,778	6,393,698	7,601,957
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	6,726,310	6,538,481	9,030,224
70   Other Instructional Programs	2,706,586	6,272,753	22,051,872
80   Community Services	822,380	734,234	809,726
90   Support Services	42,458,263	46,417,210	49,578,605
<b>B. TOTAL EXPENDITURES</b>	<b>243,504,425</b>	<b>276,900,000</b>	<b>346,000,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</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>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>2,010,113</b>	<b>-3,200,000</b>	<b>5,400,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	433,702	522,000	561,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	133,878	100,000	40,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,636,788	2,400,000	3,200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	600,000	600,000	600,000
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	5,874,319	2,885,000	2,200,000
G.L.890 Unassigned Fund Balance	7,570,223	9,100,000	6,907,022
G.L.891 Unassigned to Minimum Fund Balance Policy		7,383,000	8,457,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>24,154,910</b>	<b>22,990,000</b>	<b>21,965,022</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	487,855	522,000	561,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	189,299	100,000	40,000
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	2,885,889	2,400,000	3,200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	600,000	600,000	600,000
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	3,000,837	1,500,000	2,700,000
G.L.890 Unassigned Fund Balance	11,609,142	6,361,000	9,884,022
G.L.891 Unassigned to Minimum Fund Balance Policy	7,392,000	8,307,000	10,380,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>26,165,022</b>	<b>19,790,000</b>	<b>27,365,022</b>

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

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**SUMMARY OF GENERAL FUND BUDGET**

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

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



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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	50,092,599	50,978,009	47,739,197
1300   Sale of Tax Title Property	1,013	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	474	492	453
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>50,094,086</b>	<b>50,978,501</b>	<b>47,739,650</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	1,612,733	1,017,950	1,154,576
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	140,438	60,000	89,000
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	1,203,256	60,000	60,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	1,805	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	164,688	140,000	140,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	3,971,833	4,526,000	5,056,000
2300   Investment Earnings	660,977	700,000	900,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	584,835	5,000,000	5,000,000
2600   Fines and Damages	39,444	0	0
2700   Rentals and Leases	948,160	950,000	1,010,000
2800   Insurance Recoveries	477,757	0	0
2900   Local Support Nontax, Unassigned	196,896	184,907	201,500
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>10,002,820</b>	<b>12,638,857</b>	<b>13,611,076</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	135,144,501	152,048,044	201,803,773

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121   Special Education--General Apportionment	3,947,267	4,219,505	5,485,474
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	735,065	1,027,830
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>139,091,768</b>	<b>157,002,614</b>	<b>208,317,077</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	9,299	0	0
4121   Special Education	17,448,134	18,484,647	26,120,072
4122   Special Ed-Infants and Toddlers-State	1,330,913	1,479,410	2,255,882
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,669,822	1,678,416	2,043,884
4156   State Institutions, Centers, and Homes, Delinquent	107,000	114,300	130,000
4158   Special and Pilot Programs	1,125,230	1,098,560	1,092,343
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	2,007,891	2,293,406	3,160,429
4174   Highly Capable	223,983	517,573	688,728
4188   Childcare	0	0	0
4198   School Food Services	38,614	38,680	34,260
4199   Transportation--Operations	8,171,577	8,275,000	9,980,000
4300   Other State Agencies, Unassigned	2,416	0	0
4321   Special Education--Other State Agencies	23,115	0	25,000
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	395,000
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>32,157,993</b>	<b>33,979,992</b>	<b>45,925,598</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
5329   Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	6,246	8,500	7,500
5600   Qualified Bond Interest Credit - Federal	1,482,303	1,480,811	1,487,180
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>1,488,549</b>	<b>1,489,311</b>	<b>1,494,680</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	4,774,810	4,981,745	5,276,745
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	87,352	74,700	74,700
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,429,118	622,682	813,592
6152   School Improve, Fed Other Title Grants under ESEA, Fed	403,629	322,392	332,729
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	14,205	12,200	26,785
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	300,181	206,006	222,976
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	16,000
6198   School Food Services	1,624,509	1,696,000	1,699,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	5,000,000	20,000,000
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	400,000	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	57,788	0	60,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	415,000
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

Northshore School District No.417

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	472,526	460,000	500,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>9,164,118</b>	<b>13,775,725</b>	<b>29,437,527</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	250,018	275,000	325,000
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	12,400	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	20,409	90,000	2,000
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>282,827</b>	<b>365,000</b>	<b>327,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	81,081	0	454,992
8188   Childcare	0	0	0
8189   Community Services	219,205	200,000	200,000
8198   School Food Services	0	0	0
8199   Transportation	2,071	0	0
8200   Private Foundations	209,337	0	0
8500   Nonfederal, ESD	21,480	0	2,400
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>533,174</b>	<b>200,000</b>	<b>657,392</b>
<b>OTHER FINANCING SOURCES</b>			

**Northshore School District No.417**

**GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	2,699,202	3,270,000	3,890,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>2,699,202</b>	<b>3,270,000</b>	<b>3,890,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>245,514,537</b>	<b>273,700,000</b>	<b>351,400,000</b>

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	143,200,236	163,544,189	201,799,721
02   Alternative Learning Experience	1,092,460	1,100,728	1,597,756
03   Basic Education - Dropout Reengagement	120,456	152,763	188,588
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>144,413,153</b>	<b>164,797,680</b>	<b>203,586,065</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	34,698,621	39,254,664	45,751,384
22   Special Education, Infants and Toddlers, State	1,241,714	1,408,928	2,145,000
24   Special Education, Supplemental, Federal	4,731,621	5,082,352	5,445,167
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>40,671,956</b>	<b>45,745,944</b>	<b>53,341,551</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	4,462,780	5,041,467	5,914,939
34   Middle School Career and Technical Education, State	1,155,414	1,280,275	1,615,062
38   Vocational, Federal	87,584	71,956	71,956
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>5,705,778</b>	<b>6,393,698</b>	<b>7,601,957</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,380,928	601,777	783,581
52   Other Title Grants under ESEA-Federal	389,791	311,354	288,626
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,530,677	1,656,383	1,958,769
56   State Institutions, Centers and Homes, Delinquent	226,343	176,137	180,213

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57   State Institutions, Neglected and Delinquent, Federal	14,355	11,800	26,000
58   Special and Pilot Programs, State	1,120,848	1,101,089	1,674,645
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	426,129	430,822
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	294,295	205,011	214,810
65   Transitional Bilingual, State	1,769,073	2,048,801	3,472,758
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>6,726,310</b>	<b>6,538,481</b>	<b>9,030,224</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	109,940	59,851	90,255
74   Highly Capable	382,388	455,309	609,386
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	2,214,258	5,757,593	21,352,231
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>2,706,586</b>	<b>6,272,753</b>	<b>22,051,872</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	1,323	2,454	2,455
88   Child Care	0	0	0
89   Other Community Services	821,056	731,780	807,271
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>822,380</b>	<b>734,234</b>	<b>809,726</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	28,053,974	29,362,778	32,024,150
98   School Food Services	6,084,982	6,739,799	7,272,799
99   Pupil Transportation	8,319,308	10,314,633	10,281,656
<b>90   TOTAL SUPPORT SERVICES</b>	<b>42,458,263</b>	<b>46,417,210</b>	<b>49,578,605</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>243,504,425</b>	<b>276,900,000</b>	<b>346,000,000</b>



Northshore School District No.417

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	201,799,721	693,952		117,003,294	18,771,474	45,807,726	10,444,378	8,995,097	73,800	10,000
02   ALE	1,597,756	1,850		1,019,525	89,172	411,270	30,700	44,739	500	0
03   Basic Education - Dropout Reengagement	188,588	0		0	0	0	0	188,588	0	0
TOTAL REGULAR INSTRUCTION	203,586,065	695,802		118,022,819	18,860,646	46,218,996	10,475,078	9,228,424	74,300	10,000
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	45,751,384	67,000		19,232,229	10,218,455	12,296,202	206,127	3,712,371	19,000	0
22   Sp Ed, I&T, St	2,145,000	0		0	0	0	0	2,145,000	0	0
24   Sp Ed, Sup, Fed	5,445,167	0		1,414,674	1,395,870	1,210,398	17,500	1,406,725	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	53,341,551	67,000		20,646,903	11,614,325	13,506,600	223,627	7,264,096	19,000	0
31   Voc, Basic, St	5,914,939	54,575		3,212,785	158,275	1,197,054	1,036,298	186,152	62,300	7,500
34   MidSchCar/Tec	1,615,062	0		894,378	0	322,312	383,622	14,000	750	0
38   Voc, Fed	71,956	12,250		0	0	0	30,206	12,500	5,000	12,000
39   Voc, Other	0	0		0	0	0	0	0	0	0

Northshore School District No.417

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,601,957	66,825		4,107,163	158,275	1,519,366	1,450,126	212,652	68,050	19,500
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	783,581	0		393,003	137,775	187,229	27,160	38,414	0	0
52   Other Title Grants under ESEA -Federal	288,626	0	0	208,699	0	51,347	546	27,719	315	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	1,958,769	17,091		1,101,300	259,297	483,491	88,590	9,000	0	0
56   St In, Ctr/Hm, D	180,213	0		137,502	0	42,711	0	0	0	0
57   St In, N/D, Fed	26,000	0		0	0	0	24,200	500	1,300	0
58   Sp/Plt Pgm, St	1,674,645	3,500		894,785	335,926	352,184	60,250	9,500	3,500	15,000
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	430,822	0		0	290,664	140,158	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	214,810	0		160,842	0	53,968	0	0	0	0
65   Tran Biling, St	3,472,758	11,661		1,561,890	936,898	914,477	18,817	26,700	2,315	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Northshore School District No.417

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	9,030,224	32,252	0	4,458,021	1,960,560	2,225,565	219,563	111,833	7,430	15,000
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	90,255	0		67,500	3,000	16,755	0	3,000	0	0
74   Highly Capable	609,386	3,000		164,597	218,049	119,207	2,533	100,000	2,000	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	21,352,231	2,500		290,296	465,350	311,218	3,049,867	16,723,500	7,000	502,500
TOTAL OTHER INSTRUCTIONAL PROGRAMS	22,051,872	5,500		522,393	686,399	447,180	3,052,400	16,826,500	9,000	502,500
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	2,455	0		0	2,000	455	0	0	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	807,271	53,914	0	65,000	332,940	105,817	203,800	45,300	500	0
TOTAL COMMUNITY SERVICES	809,726	53,914	0	65,000	334,940	106,272	203,800	45,300	500	0
97   Distwide Suppt	32,024,150	35,350	-316,522	715,908	13,793,646	5,325,110	1,338,727	11,077,731	44,200	10,000
98   Schl Food Serv	7,272,799	5,000	-97,814	0	2,637,217	1,116,796	3,408,600	173,500	4,500	25,000
99   Pupil Transp	10,281,656	3,000	-550,307	0	6,041,693	3,008,438	1,266,900	497,732	2,200	12,000

Northshore School District No.417

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	49,578,605	43,350	-964,643	715,908	22,472,556	9,450,344	6,014,227	11,748,963	50,900	47,000
OBJECT TOTALS	346,000,000	964,643	-964,643	148,538,207	56,087,701	73,474,323	21,638,821	45,437,768	229,180	594,000

Northshore School No. 417

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,142,703	14,700		1,514,384	771,877	679,367	47,800	103,775	10,800	0
22 Lrn Resrc	2,656,997	0		1,276,360	405,116	582,519	235,778	157,224	0	0
23 Princ Off	16,297,264	0		7,970,545	4,059,166	3,967,764	126,822	142,867	30,100	0
24 Guid/Coun	5,764,138	5,500		3,074,709	881,931	1,424,980	45,918	330,100	1,000	0
25 Pupil M/S	2,284,716	0		11,000	1,379,274	552,942	0	340,500	1,000	0
26 Health	3,299,927	2,300		49,421	2,320,819	912,557	5,600	7,230	2,000	0
27 Teaching	156,098,188	250,752		96,438,135	7,593,953	35,581,378	8,931,279	7,294,191	8,500	0
28 Extracur	5,158,217	403,200		2,534,030	1,063,228	952,859	11,800	189,200	3,900	0
29 Pmt to SD	0							0		
31 InstProDev	5,132,682	17,500		3,743,776	0	958,898	27,740	368,268	16,500	0
32 Inst Tech	400,398	0			296,110	104,288	0	0	0	0
33 Curriculum	1,097,092	0		11,286	0	2,423	1,011,641	61,742	0	10,000
34 Prof Lrng St	467,399	0		379,648		87,751	0	0	0	0
<b>Total</b>	<b>201,799,721</b>	<b>693,952</b>		<b>117,003,294</b>	<b>18,771,474</b>	<b>45,807,726</b>	<b>10,444,378</b>	<b>8,995,097</b>	<b>73,800</b>	<b>10,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1,124.073</b>	<b>193.528</b>					

Northshore School No. 417

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	198,632	200		82,015	66,398	48,819	700	500	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	29,739	0		0	22,774	4,965	2,000	0	0	0
24 Guid/Coun	70,651	0		50,575	0	20,076	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	1,252,534	1,650		863,730	0	331,936	12,000	42,718	500	0
28 Extracur	13,018	0		10,515	0	2,503	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,857	0		8,375	0	1,961	0	1,521	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	16,000	0		0	0	0	16,000	0	0	0
34 Prof Lrng St	5,325	0		4,315		1,010	0	0	0	0
<b>Total</b>	<b>1,597,756</b>	<b>1,850</b>		<b>1,019,525</b>	<b>89,172</b>	<b>411,270</b>	<b>30,700</b>	<b>44,739</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>11.900</b>	<b>1.294</b>					

Northshore School No. 417

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	188,588	0		0	0	0	0	188,588	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>188,588</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,588</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Northshore School No. 417

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,273,463	2,000		1,168,800	498,507	556,456	9,000	31,700	7,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	6,810	0		5,500	0	1,310	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	10,183,267	0		6,521,011	187,201	2,453,930	104,125	907,000	10,000	0
27 Teaching	32,483,842	65,000		11,041,321	9,522,014	9,170,786	54,221	2,628,500	2,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	90,000							90,000		
31 InstProDev	523,390	0		417,102	10,733	95,555	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	93,952	0		0	0	0	38,781	55,171	0	0
34 Prof Lrng St	96,660	0		78,495		18,165	0	0	0	0
<b>Total</b>	<b>45,751,384</b>	<b>67,000</b>		<b>19,232,229</b>	<b>10,218,455</b>	<b>12,296,202</b>	<b>206,127</b>	<b>3,712,371</b>	<b>19,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>221.200</b>	<b>185.505</b>					



Northshore School No. 417

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	2,145,000	0	0	0	0	0	0	2,145,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Northshore School No. 417

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	8,280	0		0	5,898	2,382	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	1,049,816	0		623,618	149,695	276,503	0	0	0	0
27 Teaching	4,340,841	0		773,227	1,240,277	927,337	0	1,400,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	28,730	0		17,829	0	4,176	0	6,725	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	17,500	0		0	0	0	17,500	0	0	0
<b>Total</b>	<b>5,445,167</b>	<b>0</b>		<b>1,414,674</b>	<b>1,395,870</b>	<b>1,210,398</b>	<b>17,500</b>	<b>1,406,725</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>16.300</b>	<b>22.235</b>					

Northshore School No. 417

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	200,699	4,000		76,516	66,147	48,036	4,000	1,000	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	613,322	8,000		360,867	72,740	163,715	6,000	0	2,000	0
25 Pupil M/S	28,024	0		0	19,388	8,636	0	0	0	0
27 Teaching	4,981,998	42,575		2,737,223	0	967,861	982,387	185,152	59,300	7,500
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	31,015	0		25,199	0	5,816	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	43,911	0		0	0	0	43,911	0	0	0
34 Prof Lrng St	15,970	0		12,980		2,990	0	0	0	0
<b>Total</b>	<b>5,914,939</b>	<b>54,575</b>		<b>3,212,785</b>	<b>158,275</b>	<b>1,197,054</b>	<b>1,036,298</b>	<b>186,152</b>	<b>62,300</b>	<b>7,500</b>
<b>FTE PROGRAM STAFF</b>				<b>34.767</b>	<b>2.620</b>					

Northshore School No. 417

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	97,817	0		75,416	0	22,401	0	0	0	0
22 Lrn Resrc	34,128	0		25,003	0	9,125	0	0	0	0
24 Guid/Coun	84,029	0		62,143	0	21,886	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,352,318	0		721,342	0	266,454	349,772	14,000	750	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,529	0		6,913	0	1,616	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	33,850	0		0	0	0	33,850	0	0	0
34 Prof Lrng St	4,391	0		3,561		830	0	0	0	0
<b>Total</b>	<b>1,615,062</b>	<b>0</b>		<b>894,378</b>	<b>0</b>	<b>322,312</b>	<b>383,622</b>	<b>14,000</b>	<b>750</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>10.100</b>	<b>0.000</b>					

**Northshore School No. 417**  
**PROGRAM 38 - Vocational, Federal**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	15,250	12,250		0	0	0	0	3,000	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	56,706	0		0	0	0	30,206	9,500	5,000	12,000
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	0
<b>Total</b>	<b>71,956</b>	<b>12,250</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,206</b>	<b>12,500</b>	<b>5,000</b>	<b>12,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Northshore School No. 417

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	59,248	0		27,717	14,668	16,863	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	53,582	0		39,895	0	13,687	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	525,627	0		236,912	123,107	138,448	27,160	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	145,124	0		88,479	0	18,231	0	38,414	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>783,581</b>	<b>0</b>		<b>393,003</b>	<b>137,775</b>	<b>187,229</b>	<b>27,160</b>	<b>38,414</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.100</b>	<b>2.223</b>					

Northshore School No. 417

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	39,997	0		20,681	0	6,578	546	12,192	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	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	248,629	0		188,018	0	44,769	0	15,527	315	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>288,626</b>	<b>0</b>	<b>0</b>	<b>208,699</b>	<b>0</b>	<b>51,347</b>	<b>546</b>	<b>27,719</b>	<b>315</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.160</b>	<b>0.000</b>					

Northshore School No. 417

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	171,120	0		102,942	22,002	46,176	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	10,500	0		0	0	0	1,500	9,000	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	1,757,232	17,091		981,863	237,295	433,893	87,090	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,143	0		10,888	0	2,255	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	6,774	0		5,607		1,167	0	0	0	0
<b>Total</b>	<b>1,958,769</b>	<b>17,091</b>		<b>1,101,300</b>	<b>259,297</b>	<b>483,491</b>	<b>88,590</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>12.600</b>	<b>4.783</b>					



Northshore School No. 417

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	21,488	0		15,192	0	6,296	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	155,907	0		119,888	0	36,019	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,722	0		2,344	0	378	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	96	0		78		18	0	0	0	0
<b>Total</b>	<b>180,213</b>	<b>0</b>		<b>137,502</b>	<b>0</b>	<b>42,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.400</b>	<b>0.000</b>					

Northshore School No. 417

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	25,200	0		0	0	0	24,200	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	800	0		0	0	0	0	500	300	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>26,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200</b>	<b>500</b>	<b>1,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Northshore School No. 417

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	59,881	0		0	44,720	15,161	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	131,622	0		0	99,184	32,438	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	1,269,951	0		728,000	192,022	274,929	60,000	0	0	15,000
29 Pmt to SD	0							0		
31 InstProDev	213,191	3,500		166,785	0	29,656	250	9,500	3,500	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>1,674,645</b>	<b>3,500</b>		<b>894,785</b>	<b>335,926</b>	<b>352,184</b>	<b>60,250</b>	<b>9,500</b>	<b>3,500</b>	<b>15,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>4.767</b>					

Northshore School No. 417

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	136,389	0		0	103,106	33,283	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	294,433	0		0	187,558	106,875	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>430,822</b>	<b>0</b>		<b>0</b>	<b>290,664</b>	<b>140,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>4.267</b>					

Northshore School No. 417

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	214,810	0		160,842	0	53,968	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>214,810</b>	<b>0</b>		<b>160,842</b>	<b>0</b>	<b>53,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.500</b>	<b>0.000</b>					

**Northshore School No. 417**  
**PROGRAM 65 - Transitional Bilingual, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	226,737	1,000		34,536	131,847	59,354	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	3,138,508	10,661		1,445,444	805,051	829,520	18,817	26,700	2,315	0
29 Pmt to SD	0							0		
31 InstProDev	98,588	0		74,650	0	23,938	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	8,925	0		7,260		1,665	0	0	0	0
<b>Total</b>	<b>3,472,758</b>	<b>11,661</b>		<b>1,561,890</b>	<b>936,898</b>	<b>914,477</b>	<b>18,817</b>	<b>26,700</b>	<b>2,315</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>19.100</b>	<b>16.648</b>					

Northshore School No. 417

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,683	0		0	3,000	683	0	0	0	0
23 Princ Off	9,286	0		7,500	0	1,786	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	77,286	0		60,000	0	14,286	0	3,000	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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>90,255</b>	<b>0</b>		<b>67,500</b>	<b>3,000</b>	<b>16,755</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Northshore School No. 417

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	406,162	0		150,033	152,378	101,751	0	0	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	203,224	3,000		14,564	65,671	17,456	2,533	100,000	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>609,386</b>	<b>3,000</b>		<b>164,597</b>	<b>218,049</b>	<b>119,207</b>	<b>2,533</b>	<b>100,000</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>2.188</b>					



Northshore School No. 417

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	465,103	0		0	180,850	72,253	6,000	206,000	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	20,880,221	2,500		287,131	284,500	238,223	3,040,867	16,517,500	7,000	502,500
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,907	0		3,165	0	742	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	3,000	0		0	0	0	3,000	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	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>21,352,231</b>	<b>2,500</b>		<b>290,296</b>	<b>465,350</b>	<b>311,218</b>	<b>3,049,867</b>	<b>16,723,500</b>	<b>7,000</b>	<b>502,500</b>
<b>FTE PROGRAM STAFF</b>				<b>3.200</b>	<b>6.516</b>					

**Northshore School No. 417**  
**PROGRAM 86 - Community Schools**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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	2,455	0		0	2,000	455	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>2,455</b>	<b>0</b>		<b>0</b>	<b>2,000</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Northshore School No. 417

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	432,892	0			310,052	83,140	0	39,300	400	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	374,379	53,914	0	65,000	22,888	22,677	203,800	6,000	100	0
<b>Total</b>	<b>807,271</b>	<b>53,914</b>	<b>0</b>	<b>65,000</b>	<b>332,940</b>	<b>105,817</b>	<b>203,800</b>	<b>45,300</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.200</b>					

Northshore School No. 417

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	276,151	1,000			0	0	6,150	259,001	10,000	0
12 Supt Off	1,209,599	11,500		372,413	304,024	163,662	13,000	343,000	2,000	0
13 Busns Off	2,650,793	2,200		1,200	1,910,295	606,398	22,200	100,500	8,000	0
14 HR	2,333,886	15,300		169,930	1,422,483	515,973	22,000	179,500	8,700	0
15 Pblc Rltn	539,089	3,000		0	272,804	88,285	24,000	150,500	500	0
25 Pupil M/S	123,590	0		91,330	0	32,260	0	0	0	0
61 Supv Bldg	872,466	2,000		1,000	650,324	201,742	7,500	9,900	0	0
62 Grnd Mnt	1,205,887	250			727,223	282,514	110,000	85,900	0	0
63 Oper Bldg	7,280,068	0			4,626,038	2,077,759	442,827	121,444	2,000	10,000
64 Maintnce	2,650,147	0	0		1,300,351	477,446	380,550	491,800	0	0
65 Utilities	5,051,822	0	0		248,100	90,674	31,000	4,682,048	0	0
67 Bldg Secu	511,788	0			332,022	110,780	17,000	51,986	0	0
68 Insurance	2,363,683	0					0	2,363,683		0
72 Info Sys	4,048,338	0	0	80,035	1,414,647	465,887	110,700	1,964,069	13,000	0
73 Printing	450,801	100	-316,522	0	283,053	97,870	120,000	266,300	0	0
74 Warehouse	438,628	0	0	0	299,282	113,146	18,300	7,900	0	0
75 Mtr Pool	17,414	0	0	0	3,000	714	13,500	200	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>32,024,150</b>	<b>35,350</b>	<b>-316,522</b>	<b>715,908</b>	<b>13,793,646</b>	<b>5,325,110</b>	<b>1,338,727</b>	<b>11,077,731</b>	<b>44,200</b>	<b>10,000</b>
<b>FTE PROGRAM STAFF</b>				<b>3.500</b>	<b>192.038</b>					

Northshore School No. 417

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	631,112	0		0	448,802	151,310	10,000	17,000	4,000	0
42 Food	3,100,600	0					3,075,600	25,000		
44 Operation	3,638,901	5,000			2,188,415	965,486	323,000	131,500	500	25,000
49 Transfers	-97,814		-97,814							
<b>Total</b>	<b>7,272,799</b>	<b>5,000</b>	<b>-97,814</b>	<b>0</b>	<b>2,637,217</b>	<b>1,116,796</b>	<b>3,408,600</b>	<b>173,500</b>	<b>4,500</b>	<b>25,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>56.592</b>					

Northshore School No. 417

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	751,264	1,500		0	557,069	186,495	2,000	4,000	200	0
52 Operation	8,428,566	1,500			4,826,404	2,574,962	828,500	195,200	2,000	0
53 Maintnce	1,454,101	0			658,220	246,981	436,400	100,500	0	12,000
56 Insurance	198,032							198,032		
59 Transfers	-550,307		-550,307							
<b>Total</b>	<b>10,281,656</b>	<b>3,000</b>	<b>-550,307</b>	<b>0</b>	<b>6,041,693</b>	<b>3,008,438</b>	<b>1,266,900</b>	<b>497,732</b>	<b>2,200</b>	<b>12,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>95.620</b>					

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	7.990	172,081	128,657	148,448.81	1,186,106
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,301
01-21-400	OTHER SUPPORT PERSONNEL	0.400	70,752	70,752	70,752.50	28,301
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,832
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,044
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	118,800
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000
01-21-001	SICK LEAVE	0.000	0	0	0.00	90,000
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	60,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>8.390</b>				<b>1,514,384</b>
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,536
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,000
01-22-410	LIBRARY MEDIA SPECIALIST	12.500	73,894	39,142	69,300.80	866,260
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	265,199
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,365
<b>ACTIVITY CODE 22 TOTAL</b>		<b>12.500</b>				<b>1,276,360</b>
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.800	150,673	150,673	150,672.50	120,538
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600
01-23-210	ELEMENTARY PRINCIPAL	20.000	147,905	142,960	143,207.20	2,864,144
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,125
01-23-220	ELEMENTARY VICE PRINCIPAL	9.500	128,174	122,269	125,303.79	1,190,386
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000
01-23-230	SECONDARY PRINCIPAL	10.500	162,335	147,905	152,417.81	1,600,387

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,634
01-23-240	SECONDARY VICE PRINCIPAL	14.000	147,905	131,510	137,905.07	1,930,671
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,260
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	137,800
01-23-001	SICK LEAVE	0.000	0	0	0.00	40,000
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	30,000
<b>ACTIVITY CODE 23 TOTAL</b>		<b>54.800</b>				<b>7,970,545</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	199,095
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	118,787
01-24-420	COUNSELOR	32.300	73,894	39,142	61,489.91	1,986,124
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	598,273
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	172,430
<b>ACTIVITY CODE 24 TOTAL</b>		<b>32.300</b>				<b>3,074,709</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,000
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>11,000</b>
01-26-470	NURSE	0.750	50,244	50,244	50,244.00	37,683
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,110
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	628
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.750</b>				<b>49,421</b>
01-27-310	ELEMENTARY HOMEROOM TEACHER	473.700	73,894	39,142	58,528.82	27,725,100
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,267,000
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	469,466
01-27-320	SECONDARY TEACHER	427.933	73,894	39,142	61,268.86	26,218,967



Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,840,141
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	464,394
01-27-340	ELEMENTARY SPECIALIST TEACHER	99.100	73,894	39,142	60,798.45	6,025,126
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,922,005
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	165,063
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,766,246
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,094,627
01-27-001	SICK LEAVE	0.000	0	0	0.00	480,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1,000.733</b>				<b>96,438,135</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,002,193
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
01-28-510	EXTRACURRICULAR	5.600	70,752	55,554	67,139.82	375,983
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,540
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,314
<b>ACTIVITY CODE 28 TOTAL</b>		<b>5.600</b>				<b>2,534,030</b>
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,174
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	897,563
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,057
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	945,352
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	728
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	193,571
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	223,535

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-400	OTHER SUPPORT PERSONNEL	9.000	73,894	70,605	72,652.78	653,875
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	200,229
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,449
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,763
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	75,635
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,068
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,491
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,437
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,490
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,384
01-31-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,530
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	249,445
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	39,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>9.000</b>				<b>3,743,776</b>
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,500
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,786
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.000</b>				<b>11,286</b>
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	159,618
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	153,989
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,482
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,946
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,782

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,056
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	214
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,561
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>379,648</b>
<b>PROGRAM TOTAL</b>		<b>1,124.073</b>				<b>117,003,294</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	159,516	159,516	159,516.00	79,758
02-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,257
02-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>82,015</b>
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000
02-24-420	COUNSELOR	0.600	54,966	54,966	54,965.00	32,979
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,710
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,886
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.600</b>				<b>50,575</b>
02-27-310	ELEMENTARY HOMEROOM TEACHER	4.000	52,409	52,409	52,408.75	209,635
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,774
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,494
02-27-320	SECONDARY TEACHER	0.600	73,894	73,894	73,893.33	44,336
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,829
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,232
02-27-330	OTHER TEACHER	6.200	73,894	48,511	63,373.39	392,915
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	119,239
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,276
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.800</b>				<b>863,730</b>
02-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,515
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>10,515</b>
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,306

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	813
02-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,803
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	453
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>8,375</b>
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,188
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	419
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,474
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	234
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>4,315</b>
<b>PROGRAM TOTAL</b>		<b>11.900</b>				<b>1,019,525</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,500
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,029
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.650	172,081	131,790	145,500.71	822,079
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,390
21-21-400	OTHER SUPPORT PERSONNEL	3.400	73,894	64,518	68,378.53	232,487
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,815
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,500
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.050</b>				<b>1,168,800</b>
21-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>5,500</b>
21-26-001	SICK LEAVE	0.000	0	0	0.00	40,000
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,600
21-26-400	OTHER SUPPORT PERSONNEL	1.600	70,605	58,121	65,923.13	105,477
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,426
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,145
21-26-430	OCCUPATIONAL THERAPIST	12.700	73,894	40,176	62,833.46	797,985
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	276,739
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,285
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	35.400	73,894	49,045	64,618.16	2,287,483
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	773,245
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	118,750
21-26-460	PSYCHOLOGIST	17.300	73,894	52,613	60,372.31	1,044,441

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	348,301
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,159
21-26-470	NURSE	0.250	50,244	50,244	50,244.00	12,561
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,704
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	209
21-26-480	PHYSICAL THERAPIST	6.400	72,443	41,774	61,321.72	392,459
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	134,560
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,482
<b>ACTIVITY CODE 26 TOTAL</b>		<b>73.650</b>				<b>6,521,011</b>
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,092
21-27-330	OTHER TEACHER	138.000	73,894	39,669	57,701.72	7,962,837
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,395,617
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	139,665
21-27-400	OTHER SUPPORT PERSONNEL	0.500	73,894	73,894	73,894.00	36,947
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,524
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,232
21-27-001	SICK LEAVE	0.000	0	0	0.00	50,000
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	269,660
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	172,747
<b>ACTIVITY CODE 27 TOTAL</b>		<b>138.500</b>				<b>11,041,321</b>
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	53,312
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	211,417
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	721



Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	94,305
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,660
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,617
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,606
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,021
21-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	138
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,305
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>417,102</b>
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	371
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,216
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,736
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,954
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,221
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,193
21-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,733
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>78,495</b>
<b>PROGRAM TOTAL</b>		<b>221.200</b>				<b>19,232,229</b>

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	500
24-26-430	OCCUPATIONAL THERAPIST	0.800	58,984	58,984	58,983.75	47,187
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,881
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,770
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	73,894	73,894	73,894.00	73,894
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,948
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,695
24-26-460	PSYCHOLOGIST	5.000	73,894	54,966	66,752.60	333,763
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,583
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,397
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.800</b>				<b>623,618</b>
24-27-330	OTHER TEACHER	9.500	73,894	43,619	60,598.32	575,684
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	171,992
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,051
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.500</b>				<b>773,227</b>
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,051
24-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	983
24-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,232
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,563
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>17,829</b>
<b>PROGRAM TOTAL</b>		<b>16.300</b>				<b>1,414,674</b>

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	147,661	147,661	147,660.00	73,830
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,186
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>76,516</b>
31-24-420	COUNSELOR	4.000	73,894	47,448	66,475.25	265,901
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,692
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,274
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.000</b>				<b>360,867</b>
31-27-320	SECONDARY TEACHER	30.067	73,894	39,669	63,044.40	1,895,556
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	565,712
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	173,504
31-27-400	OTHER SUPPORT PERSONNEL	0.200	70,605	70,605	70,605.00	14,121
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,146
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	235
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,949
<b>ACTIVITY CODE 27 TOTAL</b>		<b>30.267</b>				<b>2,737,223</b>
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,119
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	155
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,925
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>25,199</b>
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,393
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,507
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>12,980</b>
<b>PROGRAM TOTAL</b>		<b>34.767</b>				<b>3,212,785</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	147,661	147,661	147,660.00	73,830
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,186
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	400
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>75,416</b>
34-22-410	LIBRARY MEDIA SPECIALIST	0.300	73,894	39,142	64,816.67	19,445
34-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,802
34-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	756
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.300</b>				<b>25,003</b>
34-24-420	COUNSELOR	0.700	73,894	39,142	64,094.29	44,866
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,382
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,895
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.700</b>				<b>62,143</b>
34-27-320	SECONDARY TEACHER	8.600	73,894	40,176	61,164.88	526,018
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	159,136
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,188
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.600</b>				<b>721,342</b>
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,079
34-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	214
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	620
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,913</b>
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,132
34-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	319
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>3,561</b>
<b>PROGRAM TOTAL</b>		<b>10.100</b>				<b>894,378</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.



Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	137,387	137,387	137,385.00	27,477
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>27,717</b>
51-24-420	COUNSELOR	0.400	72,443	72,443	72,442.50	28,977
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,503
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,415
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.400</b>				<b>39,895</b>
51-27-340	ELEMENTARY SPECIALIST TEACHER	2.500	73,894	57,710	62,454.80	156,137
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,960
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,241
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,574
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.500</b>				<b>236,912</b>
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,018
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,737
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,241
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	483
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>88,479</b>
<b>PROGRAM TOTAL</b>		<b>3.100</b>				<b>393,003</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.160	128,657	128,657	128,656.25	20,585
52-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.160</b>				<b>20,681</b>
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	188,018
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>188,018</b>
<b>PROGRAM TOTAL</b>		<b>0.160</b>				<b>208,699</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	137,387	137,387	137,386.67	41,216
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360
55-21-400	OTHER SUPPORT PERSONNEL	0.600	73,894	73,894	73,893.33	44,336
55-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,828
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,202
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>				<b>102,942</b>
55-27-340	ELEMENTARY SPECIALIST TEACHER	11.700	73,894	45,622	60,243.85	704,853
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	194,596
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,158
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,641
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,615
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.700</b>				<b>981,863</b>
55-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,400
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	488
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>10,888</b>
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,356
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	251
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>5,607</b>
<b>PROGRAM TOTAL</b>		<b>12.600</b>				<b>1,101,300</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
56-24-420	COUNSELOR	0.200	54,966	54,966	54,965.00	10,993
56-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,237
56-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	962
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>15,192</b>
56-27-330	OTHER TEACHER	1.200	66,430	65,125	65,342.50	78,411
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,284
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,193
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.200</b>				<b>119,888</b>
56-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,193
56-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	151
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,344</b>
56-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>78</b>
<b>PROGRAM TOTAL</b>		<b>1.400</b>				<b>137,502</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	728,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>728,000</b>
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	67,900
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,885
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>166,785</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>894,785</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.



Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,967
64-31-400	OTHER SUPPORT PERSONNEL	1.500	73,894	73,894	73,894.00	110,841
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,181
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,853
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.500</b>				<b>160,842</b>
<b>PROGRAM TOTAL</b>		<b>1.500</b>				<b>160,842</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	172,081	172,081	172,080.00	34,416
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>34,536</b>
65-27-320	SECONDARY TEACHER	5.100	73,894	44,627	57,002.16	290,711
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,657
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,575
65-27-340	ELEMENTARY SPECIALIST TEACHER	13.200	73,894	45,622	59,480.45	785,142
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	210,994
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,014
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,351
<b>ACTIVITY CODE 27 TOTAL</b>		<b>18.300</b>				<b>1,445,444</b>
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,679
65-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,524
65-31-400	OTHER SUPPORT PERSONNEL	0.600	73,894	73,894	73,893.33	44,336
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,404
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,707
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.600</b>				<b>74,650</b>
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,713
65-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,296
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	251
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>7,260</b>
<b>PROGRAM TOTAL</b>		<b>19.100</b>				<b>1,561,890</b>

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>7,500</b>
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>60,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>67,500</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	147,661	147,661	147,661.00	147,661
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,372
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>150,033</b>
74-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,417
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,147
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>14,564</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>164,597</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000
79-27-320	SECONDARY TEACHER	2.200	66,472	42,922	59,160.45	130,153
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,639
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,791
79-27-610	ON LEAVE	1.000	69,383	69,383	69,383.00	69,383
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	22,165
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.200</b>				<b>287,131</b>
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,058
79-31-610	ON LEAVE	0.000	0	0	0.00	1,107
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>3,165</b>
<b>PROGRAM TOTAL</b>		<b>3.200</b>				<b>290,296</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

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

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

3/ Use three decimal places.



Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,000
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.000</b>				<b>65,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>65,000</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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	26,108
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000
97-12-110	SUPERINTENDENT	1.000	310,332	310,332	310,332.00	310,332
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,773
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>372,413</b>
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,200
<b>ACTIVITY CODE 13 TOTAL</b>		<b>0.000</b>				<b>1,200</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	159,911	159,911	159,911.00	159,911
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,519
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>169,930</b>
97-25-400	OTHER SUPPORT PERSONNEL	1.000	70,605	70,605	70,605.00	70,605
97-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,725
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.000</b>				<b>91,330</b>
97-61-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
<b>ACTIVITY CODE 61 TOTAL</b>		<b>0.000</b>				<b>1,000</b>
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	155,601	155,601	155,602.00	77,801
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,234
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.500</b>				<b>80,035</b>
<b>PROGRAM TOTAL</b>		<b>3.500</b>				<b>715,908</b>

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	43.00	43.00	43.00	44,720
01-21-940	OFFICE/CLERICAL	7.920	16,473.60	39.75	27.17	34.45	567,582
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,373
01-21-980	TECHNICAL	1.100	2,288.00	67.18	46.84	48.69	111,405
01-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,397
01-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,000
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	20,000
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,400
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.520</b>					<b>771,877</b>
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,290
01-22-943	OFFICE/CLERICAL NOT TIME	5.970	12,419.00	31.28	23.75	28.22	350,457
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,369
<b>ACTIVITY CODE 22 TOTAL</b>		<b>5.970</b>					<b>405,116</b>
01-23-940	OFFICE/CLERICAL	60.148	125,120.50	32.37	23.75	29.32	3,669,055
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,804
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	30,000
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	84,000
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	20,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	231,307
<b>ACTIVITY CODE 23 TOTAL</b>		<b>60.148</b>					<b>4,059,166</b>
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,000

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,430
01-24-910	AIDES	2.985	6,207.50	33.51	28.24	30.84	191,464
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,255
01-24-940	OFFICE/CLERICAL	8.967	18,649.60	30.22	27.25	28.15	524,995
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,029
01-24-960	PROFESSIONAL	1.000	2,080.00	44.60	44.60	44.60	92,758
<b>ACTIVITY CODE 24 TOTAL</b>		<b>12.952</b>					<b>881,931</b>
01-25-910	AIDES	10.356	21,528.52	41.82	21.25	34.87	750,709
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	48,239
01-25-940	OFFICE/CLERICAL	7.943	16,519.20	30.22	23.75	26.67	440,633
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,693
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,000
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	119,000
<b>ACTIVITY CODE 25 TOTAL</b>		<b>18.299</b>					<b>1,379,274</b>
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	45,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,982
01-26-960	PROFESSIONAL	23.615	49,098.00	42.83	38.16	41.26	2,025,863
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	87,390
01-26-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.92	51.92	51.92	107,984
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
<b>ACTIVITY CODE 26 TOTAL</b>		<b>24.615</b>					<b>2,320,819</b>
01-27-910	AIDES	50.039	104,110.28	41.82	21.25	23.74	2,471,100
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	189,363

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-940	OFFICE/CLERICAL	4.385	9,121.30	30.22	26.33	27.42	250,065
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,329
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	90,500
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,591,596
<b>ACTIVITY CODE 27 TOTAL</b>		<b>54.424</b>					<b>7,593,953</b>
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	835,670
01-28-940	OFFICE/CLERICAL	4.000	8,320.00	27.25	26.33	27.02	224,806
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	752
<b>ACTIVITY CODE 28 TOTAL</b>		<b>4.000</b>					<b>1,063,228</b>
01-32-980	TECHNICAL	3.600	7,488.00	48.44	36.96	38.97	291,843
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,367
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,900
<b>ACTIVITY CODE 32 TOTAL</b>		<b>3.600</b>					<b>296,110</b>
<b>PROGRAM TOTAL</b>		<b>193.528</b>					<b>18,771,474</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.



Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
02-21-940	OFFICE/CLERICAL	0.919	1,912.00	32.37	32.37	32.37	61,898
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.919</b>					<b>66,398</b>
02-23-940	OFFICE/CLERICAL	0.375	780.00	29.20	29.20	29.20	22,774
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.375</b>					<b>22,774</b>
<b>PROGRAM TOTAL</b>		<b>1.294</b>					<b>89,172</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,850
21-21-940	OFFICE/CLERICAL	6.404	13,320.80	39.75	25.45	30.85	411,005
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,812
21-21-960	PROFESSIONAL	0.875	1,820.00	39.75	39.75	39.75	72,340
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.279</b>					<b>498,507</b>
21-26-910	AIDES	1.598	3,323.00	40.83	32.70	35.06	116,498
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,049
21-26-960	PROFESSIONAL	0.707	1,470.00	40.83	40.83	40.83	60,021
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,633
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.305</b>					<b>187,201</b>
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	20,000
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	252,500
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,500
21-27-910	AIDES	175.921	365,860.50	33.51	20.63	23.75	8,689,216
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	526,798
<b>ACTIVITY CODE 27 TOTAL</b>		<b>175.921</b>					<b>9,522,014</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,733
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>10,733</b>
<b>PROGRAM TOTAL</b>		<b>185.505</b>					<b>10,218,455</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.

Northshore School District No.417

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, 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/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.092	191.20	30.22	30.22	30.22	5,778
24-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	120
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.092</b>					<b>5,898</b>
24-26-910	AIDES	1.616	3,360.00	42.83	40.83	41.83	140,542
24-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,153
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.616</b>					<b>149,695</b>
24-27-910	AIDES	20.527	42,688.50	33.51	23.11	25.75	1,099,282
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	66,295
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	44,700
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>20.527</b>					<b>1,240,277</b>
<b>PROGRAM TOTAL</b>		<b>22.235</b>					<b>1,395,870</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.000	2,080.00	31.28	31.28	31.28	65,065
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,082
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>					<b>66,147</b>
31-24-940	OFFICE/CLERICAL	1.252	2,602.10	28.21	27.25	27.93	72,665
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	75
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.252</b>					<b>72,740</b>
31-25-940	OFFICE/CLERICAL	0.368	764.80	26.33	23.75	25.25	19,313
31-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	75
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.368</b>					<b>19,388</b>
<b>PROGRAM TOTAL</b>		<b>2.620</b>					<b>158,275</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.



Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.250	520.00	28.21	28.21	28.21	14,668
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>					<b>14,668</b>
51-27-910	AIDES	1.973	4,106.50	33.51	21.25	26.93	110,569
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,315
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,223
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.973</b>					<b>123,107</b>
<b>PROGRAM TOTAL</b>		<b>2.223</b>					<b>137,775</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.375	780.00	28.21	28.21	28.21	22,002
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.375</b>					<b>22,002</b>
55-27-910	AIDES	4.408	9,168.00	25.50	21.25	23.31	213,685
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	16,274
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,336
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.408</b>					<b>237,295</b>
<b>PROGRAM TOTAL</b>		<b>4.783</b>					<b>259,297</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	43.00	43.00	43.00	44,720
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>					<b>44,720</b>
58-24-960	PROFESSIONAL	1.102	2,292.00	42.83	40.83	42.16	96,632
58-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,552
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.102</b>					<b>99,184</b>
58-27-910	AIDES	3.165	6,961.00	30.71	23.11	27.03	188,183
58-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,839
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.165</b>					<b>192,022</b>
<b>PROGRAM TOTAL</b>		<b>4.767</b>					<b>335,926</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, 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/
61-24-960	PROFESSIONAL	1.102	2,292.00	42.83	40.83	42.16	96,632
61-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,474
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.102</b>					<b>103,106</b>
61-27-910	AIDES	3.165	6,586.00	31.98	21.25	26.76	176,264
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,294
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.165</b>					<b>187,558</b>
<b>PROGRAM TOTAL</b>		<b>4.267</b>					<b>290,664</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.



Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	0.780	1,622.40	28.13	27.28	27.48	44,589
65-21-960	PROFESSIONAL	1.000	2,080.00	41.95	41.95	41.95	87,258
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.780</b>					<b>131,847</b>
65-27-910	AIDES	14.868	30,942.00	25.50	21.25	23.70	733,422
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	62,558
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,071
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.868</b>					<b>805,051</b>
<b>PROGRAM TOTAL</b>		<b>16.648</b>					<b>936,898</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.000</b>					<b>3,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>3,000</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	1.188	2,470.00	28.28	28.21	28.22	69,703
74-21-960	PROFESSIONAL	1.000	2,080.00	39.75	39.75	39.75	82,675
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.188</b>					<b>152,378</b>
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,671
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>65,671</b>
<b>PROGRAM TOTAL</b>		<b>2.188</b>					<b>218,049</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-24-960	PROFESSIONAL	2.190	5,460.00	0.00	0.00	33.12	180,850
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.190</b>					<b>180,850</b>
79-27-910	AIDES	4.326	8,996.10	33.51	24.38	29.68	266,973
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,527
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.326</b>					<b>284,500</b>
<b>PROGRAM TOTAL</b>		<b>6.516</b>					<b>465,350</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
86-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>2,000</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	232,800
89-63-940	OFFICE/CLERICAL	0.500	1,040.00	31.28	31.28	31.28	32,532
89-63-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	43.00	43.00	43.00	44,720
<b>ACTIVITY CODE 63 TOTAL</b>		<b>1.000</b>					<b>310,052</b>
89-91-990	DIRECTOR/SUPERVISOR	0.200	416.00	43.00	43.00	43.00	17,888
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.200</b>					<b>22,888</b>
<b>PROGRAM TOTAL</b>		<b>1.200</b>					<b>332,940</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,700
97-12-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	99.38	99.38	99.38	206,711
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	43.00	43.00	43.00	89,440
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,073
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.000</b>					<b>304,024</b>
97-13-940	OFFICE/CLERICAL	9.300	19,344.00	39.75	27.25	33.35	645,105
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,744
97-13-960	PROFESSIONAL	4.000	8,320.00	48.44	46.84	47.75	397,309
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,169
97-13-980	TECHNICAL	0.800	1,664.00	46.84	46.84	46.84	77,946
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	936
97-13-990	DIRECTOR/SUPERVISOR	4.650	9,672.00	87.07	54.21	74.10	716,677
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,809
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,000
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,600
<b>ACTIVITY CODE 13 TOTAL</b>		<b>18.750</b>					<b>1,910,295</b>
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	10,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,200



Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-14-940	OFFICE/CLERICAL	7.460	15,516.00	41.34	25.45	35.34	548,409
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,945
97-14-960	PROFESSIONAL	5.000	10,400.00	46.84	36.96	40.83	424,598
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,964
97-14-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	73.02	54.21	61.01	380,714
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,153
<b>ACTIVITY CODE 14 TOTAL</b>		<b>15.460</b>					<b>1,422,483</b>
97-15-940	OFFICE/CLERICAL	1.600	3,328.00	36.19	25.45	29.47	98,089
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,203
97-15-990	DIRECTOR/SUPERVISOR	1.200	2,496.00	69.40	54.21	66.86	166,892
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	720
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,500
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,400
<b>ACTIVITY CODE 15 TOTAL</b>		<b>2.800</b>					<b>272,804</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,602
97-61-940	OFFICE/CLERICAL	2.500	5,200.00	39.75	31.28	36.63	190,477
97-61-990	DIRECTOR/SUPERVISOR	3.250	6,760.00	79.92	43.00	62.26	420,849
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,396
<b>ACTIVITY CODE 61 TOTAL</b>		<b>5.750</b>					<b>650,324</b>
97-62-970	SERVICE WORKERS	10.000	20,800.00	33.00	25.65	27.70	576,112
97-62-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	43.00	43.00	43.00	44,720
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	106,391
<b>ACTIVITY CODE 62 TOTAL</b>		<b>10.500</b>					<b>727,223</b>

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	130,000
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	25,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	151,416
97-63-970	SERVICE WORKERS	93.000	193,440.00	30.32	18.68	22.25	4,304,622
<b>ACTIVITY CODE 63 TOTAL</b>		<b>93.000</b>					<b>4,626,038</b>
97-64-920	CRAFTS/TRADES	16.750	34,840.00	43.42	31.86	36.46	1,270,351
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
<b>ACTIVITY CODE 64 TOTAL</b>		<b>16.750</b>					<b>1,300,351</b>
97-65-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,759
97-65-970	SERVICE WORKERS	2.500	5,200.00	33.57	29.96	32.85	170,819
97-65-980	TECHNICAL	0.700	1,456.00	46.84	46.84	46.84	68,203
97-65-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	819
<b>ACTIVITY CODE 65 TOTAL</b>		<b>3.200</b>					<b>248,100</b>
97-67-970	SERVICE WORKERS	3.000	6,240.00	36.96	34.38	36.10	225,263
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	923
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	61.77	61.77	61.77	64,236
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	300
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,300
<b>ACTIVITY CODE 67 TOTAL</b>		<b>3.500</b>					<b>332,022</b>
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	123,536

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-960	PROFESSIONAL	1.000	2,080.00	46.84	46.84	46.84	97,433
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,169
97-72-980	TECHNICAL	10.800	22,464.00	63.36	36.96	48.01	1,078,436
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,116
97-72-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	69.40	69.40	69.40	101,040
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,917
<b>ACTIVITY CODE 72 TOTAL</b>		<b>12.500</b>					<b>1,414,647</b>
97-73-940	OFFICE/CLERICAL	3.128	6,506.50	36.19	26.33	32.97	214,548
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	752
97-73-980	TECHNICAL	0.500	1,040.00	54.21	54.21	54.21	56,377
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	676
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,700
<b>ACTIVITY CODE 73 TOTAL</b>		<b>3.628</b>					<b>283,053</b>
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,500
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,800
97-74-940	OFFICE/CLERICAL	0.200	416.00	29.20	29.20	29.20	12,146
97-74-970	SERVICE WORKERS	3.500	7,280.00	31.64	26.37	28.54	207,783
97-74-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	54.21	54.21	54.21	56,377
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	676
<b>ACTIVITY CODE 74 TOTAL</b>		<b>4.200</b>					<b>299,282</b>
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
<b>ACTIVITY CODE 75 TOTAL</b>		<b>0.000</b>					<b>3,000</b>
<b>PROGRAM TOTAL</b>		<b>192.038</b>					<b>13,793,646</b>

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,800
98-41-940	OFFICE/CLERICAL	2.000	4,160.00	33.78	27.25	30.51	126,932
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	67.18	41.95	50.71	316,423
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,647
<b>ACTIVITY CODE 41 TOTAL</b>		<b>5.000</b>					<b>448,802</b>
98-44-970	SERVICE WORKERS	51.592	107,278.00	27.65	14.88	17.82	1,911,915
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,700
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	175,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	98,800
<b>ACTIVITY CODE 44 TOTAL</b>		<b>51.592</b>					<b>2,188,415</b>
<b>PROGRAM TOTAL</b>		<b>56.592</b>					<b>2,637,217</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.

Northshore School District No.417

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,500
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	27.25	27.25	27.25	56,679
99-51-950	OPERATORS	3.000	6,240.00	43.00	41.95	42.65	266,137
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,147
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	61.77	41.34	51.55	214,464
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,142
<b>ACTIVITY CODE 51 TOTAL</b>		<b>6.000</b>					<b>557,069</b>
99-52-950	OPERATORS	80.620	167,667.44	26.29	23.76	24.70	4,141,904
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	17,300
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	205,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	462,200
<b>ACTIVITY CODE 52 TOTAL</b>		<b>80.620</b>					<b>4,826,404</b>
99-53-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	10,000
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,000
99-53-920	CRAFTS/TRADES	9.000	18,720.00	40.98	27.35	32.92	616,220
<b>ACTIVITY CODE 53 TOTAL</b>		<b>9.000</b>					<b>658,220</b>
<b>PROGRAM TOTAL</b>		<b>95.620</b>					<b>6,041,693</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.

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	966,519	XXXXX	922,990	XXXXX	964,643	XXXXX
(1) Credit Transfers	-966,519	XXXXX	-922,990	XXXXX	-964,643	XXXXX
(2) Certificated Salaries	114,220,490	46.91	123,919,704	44.75	148,538,207	42.93
(3) Classified Salaries	42,595,598	17.49	46,679,184	16.86	56,087,701	16.21
(4) Employee Benefits and Payroll Taxes	54,563,216	22.41	63,074,028	22.78	73,474,323	21.24
(5) Supplies and Materials	10,870,174	4.46	17,166,898	6.20	21,638,821	6.25
(7) Purchased Services	20,682,532	8.49	25,280,998	9.13	45,437,768	13.13
(8) Travel	368,932	0.15	200,188	0.07	229,180	0.07
(9) Capital Outlay	203,482	0.08	579,000	0.21	594,000	0.17
<b>TOTAL EXPENDITURES</b>	<b>243,504,425</b>	<b>100.00</b>	<b>276,900,000</b>	<b>100.00</b>	<b>346,000,000</b>	<b>100.00</b>

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	119,843,580	49.22	168,755,570	60.94	231,026,835	66.77
28   Extracur	4,298,734	1.77	4,734,128	1.71	5,171,235	1.49
29   Pmt to SD	93,220	0.04	170,000	0.06	90,000	0.03
<b>TOTAL TEACHING ACTIVITIES</b>	<b>124,235,535</b>	<b>51.02</b>	<b>173,659,698</b>	<b>62.72</b>	<b>236,288,070</b>	<b>68.29</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	4,162,441	1.71	4,470,906	1.61	2,691,125	0.78
24   Guid/Coun	13,116,513	5.39	6,126,474	2.21	7,554,048	2.18
25   Pupil M/S	26,177,110	10.75	2,083,687	0.75	2,436,330	0.70
26   Health	3,805,780	1.56	13,103,496	4.73	14,533,010	4.20
31   InstProDev	6,202,674	2.55	6,103,550	2.20	6,677,117	1.93
32   Inst Tech	433,686	0.18	372,701	0.13	400,398	0.12
33   Curriculum	1,241,714	0.51	2,083,235	0.75	1,305,305	0.38
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	605,540	0.18
<b>TOTAL TEACHING SUPPORT</b>	<b>56,096,701</b>	<b>23.04</b>	<b>34,344,049</b>	<b>12.40</b>	<b>36,202,873</b>	<b>10.46</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,692,844	1.11	2,821,000	1.02	3,100,600	0.90
44   Operation	2,964,730	1.22	3,433,485	1.24	3,638,901	1.05
49   Transfers	-113,249	-0.05	-79,100	-0.03	-97,814	-0.03
52   Operation	6,808,586	2.80	8,678,127	3.13	8,428,566	2.44
53   Maintnce	1,154,232	0.47	1,213,596	0.44	1,454,101	0.42
56   Insurance	121,377	0.05	136,353	0.05	198,032	0.06
59   Transfers	-570,676	-0.23	-533,574	-0.19	-550,307	-0.16
62   Grnd Mnt	1,094,603	0.45	1,088,696	0.39	1,205,887	0.35
63   Oper Bldg	7,250,442	2.98	7,887,514	2.85	7,712,960	2.23
64   Maintnce	2,311,433	0.95	2,435,519	0.88	2,650,147	0.77
65   Utilities	4,629,157	1.90	4,842,963	1.75	5,051,822	1.46
67   Bldg Secu	523,591	0.22	448,291	0.16	511,788	0.15
68   Insurance	1,266,981	0.52	1,582,535	0.57	2,363,683	0.68
72   Info Sys	3,962,978	1.63	3,507,118	1.27	4,048,338	1.17
73   Printing	369,457	0.15	422,022	0.15	450,801	0.13
74   Warehouse	419,962	0.17	438,482	0.16	438,628	0.13
75   Mtr Pool	11,408	0.00	17,396	0.01	17,414	0.01
83   Interest	0	0.00	0	0.00	0	0.00



Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	380,662	0.16	358,919	0.13	374,379	0.11
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>35,278,518</b>	<b>14.49</b>	<b>38,699,342</b>	<b>13.98</b>	<b>40,997,926</b>	<b>11.85</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	14,269,955	5.86	15,576,577	5.63	16,343,099	4.72
<b>TOTAL UNIT ADMINISTRATION</b>	<b>14,269,955</b>	<b>5.86</b>	<b>15,576,577</b>	<b>5.63</b>	<b>16,343,099</b>	<b>4.72</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	232,044	0.10	456,150	0.16	276,151	0.08
12   Supt Off	1,031,247	0.42	843,557	0.30	1,209,599	0.35
13   Busns Off	2,136,147	0.88	2,263,976	0.82	2,650,793	0.77
14   HR	2,059,438	0.85	2,201,257	0.79	2,333,886	0.67
15   Pblc Rltn	366,072	0.15	482,002	0.17	539,089	0.16
21   Supv Inst	5,622,914	2.31	6,170,686	2.23	6,903,672	2.00
41   Supervisn	540,657	0.22	564,414	0.20	631,112	0.18
51   Supervisn	805,789	0.33	820,131	0.30	751,264	0.22
61   Supv Bldg	829,408	0.34	818,161	0.30	872,466	0.25
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>13,623,716</b>	<b>5.59</b>	<b>14,620,334</b>	<b>5.28</b>	<b>16,168,032</b>	<b>4.67</b>
<b>TOTAL EXPENDITURES</b>	<b>243,504,425</b>	<b>100.00</b>	<b>276,900,000</b>	<b>100.00</b>	<b>346,000,000</b>	<b>100.00</b>

Northshore School District No.417

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 2018	51,500,000	453	51,499,547	47.00	24,204,787
Spring 2019	44,405,000	453	44,404,547	53.00	23,534,410
<b>1100 TOTAL LOCAL TAXES:</b>					<b>47,739,197</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 2018	260,377	1.741	453	0.00	XXXXX
Spring 2019	260,377	1.741	453	100.00	453
<b>1500 TIMBER EXCISE TAXES:</b>					<b>453</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.

Northshore School District No.417

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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.

Northshore School District No. 417

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,235.300	84.38	282.777	35.70
28   Extracurricular	5.600	0.38	4.000	0.51
TOTAL TEACHING ACTIVITES	1,240.900	84.77	286.777	36.21
<b>TEACHING SUPPORT</b>				
22   Learning Resources	12.800	0.87	5.970	0.75
24   Guidance and Counseling	38.200	2.61	18.598	2.35
25   Pupil Management and Safety	1.000	0.07	18.667	2.36
26   Health/Related Services	81.200	5.55	28.536	3.60
31   InstProDev	11.100	0.76	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	3.600	0.45
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	144.300	9.86	75.371	9.52
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	51.592	6.51
52   Operations	XXXXX	XXXXX	80.620	10.18
53   Maintenance	XXXXX	XXXXX	9.000	1.14
62   Grounds--Maintenance	XXXXX	XXXXX	10.500	1.33
63   Operation of Buildings	XXXXX	XXXXX	94.000	11.87
64   Maintenance	XXXXX	XXXXX	16.750	2.11
65   Utilities	XXXXX	XXXXX	3.200	0.40
67   Building Security	XXXXX	XXXXX	3.500	0.44
72   Information Systems	0.500	0.03	12.500	1.58
73   Printing	0.000	0.00	3.628	0.46
74   Warehousing and Distribution	0.000	0.00	4.200	0.53
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	XXXXX	XXXXX	0.200	0.03
TOTAL OTHER SUPPORT ACTIVITIES	0.500	0.03	289.690	36.58
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	54.800	3.74	60.523	7.64
TOTAL UNIT ADMINISTRATION	54.800	3.74	60.523	7.64

Northshore School District No. 417

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.07	2.000	0.25
13   Business Office	0.000	0.00	18.750	2.37
14   Human Resources	1.000	0.07	15.460	1.95
15   Public Relations	0.000	0.00	2.800	0.35
21   Supervision - Instruction	21.400	1.46	23.903	3.02
41   Supervision - Nutrition Services	0.000	0.00	5.000	0.63
51   Supervision - Transportation	0.000	0.00	6.000	0.76
61   Supervision - Building	0.000	0.00	5.750	0.73
TOTAL CENTRAL ADMINISTRATION	23.400	1.60	79.663	10.06
<b>TOTAL FTE STAFF</b>	<b>1,463.900</b>	<b>100.00</b>	<b>792.024</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.

Northshore School District No.417

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES</b>			
100   General Student Body	742,298	1,447,014	1,506,747
200   Athletics	583,647	1,011,394	1,013,720
300   Classes	112,699	195,587	243,810
400   Clubs	1,436,187	2,098,004	2,274,678
600   Private Moneys	14,557	142,205	138,045
<b>A. TOTAL REVENUES</b>	<b>2,889,389</b>	<b>4,894,204</b>	<b>5,177,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	442,425	1,040,749	1,048,821
200   Athletics	759,306	1,434,028	1,472,462
300   Classes	113,295	167,256	211,266
400   Clubs	1,368,119	2,148,259	2,329,252
600   Private Moneys	19,033	148,708	147,199
<b>B. TOTAL EXPENDITURES</b>	<b>2,702,179</b>	<b>4,939,000</b>	<b>5,209,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>187,210</b>	<b>-44,796</b>	<b>-32,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,633,911	0	0
G.L.819 Restricted for Fund Purposes	0	1,443,810	1,727,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	96,869	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>1,730,780</b>	<b>1,443,810</b>	<b>1,727,000</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</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	1,793,513	1,399,014	1,695,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	124,477	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>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>1,917,990</b>	<b>1,399,014</b>	<b>1,695,000</b>

**Northshore School District No.417**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

Northshore School District No.417

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	46,330,549	47,717,200	50,310,500
2000   Local Nontax Support	119,373	137,516	191,978
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	520,809	520,284	522,522
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>46,970,731</b>	<b>48,375,000</b>	<b>51,025,000</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	25,457,311	25,275,227	24,470,000
Interest on Bonds	19,777,324	19,070,283	22,397,600
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,180	29,490	32,400
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>45,237,815</b>	<b>44,375,000</b>	<b>46,900,000</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>1,732,916</b>	<b>4,000,000</b>	<b>4,125,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,420,502	11,100,000	15,035,000
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>9,420,502</b>	<b>11,100,000</b>	<b>15,035,000</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.830 Restricted for Debt Service	11,153,418	15,100,000	19,160,000
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



**Northshore School District No.417**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>11,153,418</b>	<b>15,100,000</b>	<b>19,160,000</b>

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	46,329,348	47,716,875	50,310,135
1300   Sale of Tax Title Property	940	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	262	325	365
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>46,330,549</b>	<b>47,717,200</b>	<b>50,310,500</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	119,373	137,516	191,978
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>119,373</b>	<b>137,516</b>	<b>191,978</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>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	520,809	520,284	522,522
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>520,809</b>	<b>520,284</b>	<b>522,522</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
<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>46,970,731</b>	<b>48,375,000</b>	<b>51,025,000</b>

Northshore School District No.417

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 2018	48,800,000	365	48,799,635	47.00	22,935,828
Spring 2019	51,650,000	365	51,649,635	53.00	27,374,307
<b>1100 TOTAL LOCAL TAXES:</b>					<b>50,310,135</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 2018	221,015	1.650	365	0.00	XXXXX
Spring 2019	221,015	1.650	365	100.00	365
<b>1500 TIMBER EXCISE TAXES:</b>					<b>365</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).

**Northshore School District No.417**  
**DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS**

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
10-09-2007	46,460,000	5,785,000
05-11-2010	91,000,000	91,000,000
09-14-2010	30,000,000	30,000,000
03-13-2012	24,495,000	24,495,000
05-15-2013	53,455,000	43,230,000
06-04-2014	76,030,000	72,145,000
07-09-2015	89,125,000	86,340,000
11-18-2015	40,360,000	3,835,000
07-17-2018	153,175,000	153,175,000
TOTAL VOTED BONDS	604,100,000	510,005,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	604,100,000	510,005,000 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.

Northshore School District No.417

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	8,002,468	7,992,000	11,975,000
2000   Local Nontax Support	3,030,940	608,000	4,072,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	6,634,450	4,750,000	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	76,024	0	0
9000   Other Financing Sources	0	100,000,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>17,743,882</b>	<b>113,350,000</b>	<b>16,047,000</b>
<b>EXPENDITURES</b>			
10   Sites	1,300,042	6,675,000	4,078,000
20   Buildings	14,978,038	74,762,000	118,212,000
30   Equipment	6,915,665	17,210,000	15,530,000
40   Energy	235,176	7,553,000	12,460,000
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	4,300	600,000	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>28,050,121</b>	<b>106,800,000</b>	<b>150,280,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>2,699,202</b>	<b>3,270,000</b>	<b>3,890,000</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>-13,005,442</b>	<b>3,280,000</b>	<b>-138,123,000</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	27,987,700	10,008,619	148,552,076
G.L.862 Committed from Levy Proceeds	1,672,224	2,606,085	2,650,943
G.L.863 Restricted from State Proceeds	0	0	0

Northshore School District No.417

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	620,316	5,144,871
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	1,533,814	1,606,389	1,640,579
G.L.889 Assigned to Fund Purposes	45,475,476	33,781,597	33,962,531
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>76,669,215</b>	<b>48,623,006</b>	<b>191,951,000</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.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	16,683,220	38,789,234	22,804,317
G.L.862 Committed from Levy Proceeds	2,153,547	1,085	2,605,943
G.L.863 Restricted from State Proceeds	0	0	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	2,075,054	620,316	2,576,246
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	1,600,463	1,606,389	1,662,872
G.L.889 Assigned to Fund Purposes	41,151,490	10,885,982	24,178,622
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>63,663,773</b>	<b>51,903,006</b>	<b>53,828,000</b>

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

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

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

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	8,002,259	7,991,944	11,974,940
1300   Sale of Tax Title Property	164	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	45	56	60
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>8,002,468</b>	<b>7,992,000</b>	<b>11,975,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	457,615	158,000	1,119,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	499,804	450,000	522,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	2,073,521	0	2,431,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>3,030,940</b>	<b>608,000</b>	<b>4,072,000</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	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	6,634,450	4,750,000	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>6,634,450</b>	<b>4,750,000</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

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	76,024	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>76,024</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	100,000,000	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
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>17,743,882</b>	<b>113,350,000</b>	<b>16,047,000</b>



Northshore School District No.417

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 2018	8,000,000	60	7,999,940	47.00	3,759,972
Spring 2019	15,500,000	60	15,499,940	53.00	8,214,968
<b>1100 TOTAL LOCAL TAXES:</b>					<b>11,974,940</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 2018	221,015	0.270	60	0.00	XXXXX
Spring 2019	221,015	0.270	60	100.00	60
<b>1500 TIMBER EXCISE TAXES:</b>					<b>60</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).

Northshore School District No.417

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

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
BIP-Code/Life Safety	2,385,000	0	2,385,000	0	0	0	0	0	0
BIP-Future Projects	8,500,000	0	7,400,000	0	0	1,100,000	0	0	0
BIP-HVAC/Energy Projects	11,360,000	0	0	0	0	11,360,000	0	0	0
BIP-Interior	715,000	0	715,000	0	0	0	0	0	0
BIP-Structure	3,600,000	0	3,600,000	0	0	0	0	0	0
Capacity Future Projects	1,034,000	0	1,034,000	0	0	0	0	0	0
Elementary Site/Field Improvements	1,678,000	1,678,000	0	0	0	0	0	0	0
Future Operations/Overhead	250,000	0	250,000	0	0	0	0	0	0
High School Site/Field Improvements	2,400,000	2,400,000	0	0	0	0	0	0	0
IHS Concert Hall & Inst Arts	1,500,000	0	1,500,000	0	0	0	0	0	0
Infrastructure & Support	2,137,000	0	2,137,000	0	0	0	0	0	0
Instructional Technology	7,630,000	0	0	7,630,000	0	0	0	0	0
Maltby Ph 1 Elementary	54,162,000	0	49,162,000	5,000,000	0	0	0	0	0
Operations/Overhead	1,200,000	0	1,200,000	0	0	0	0	0	0
Security	8,200,000	0	8,200,000	0	0	0	0	0	0
Skyview MS/Canyon Creek Elem Addition	41,504,000	0	39,504,000	2,000,000	0	0	0	0	0
Small Works	825,000	0	825,000	0	0	0	0	0	0
Tech Business & Operations Systems	1,200,000	0	300,000	900,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>150,280,000</b>	<b>4,078,000</b>	<b>118,212,000</b>	<b>15,530,000</b>	<b>0</b>	<b>12,460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Northshore School District No.417

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/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.500	155,601	155,601	155,602.00	77,801
CP-CP-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,234
<b>ACTIVITY CODE CP TOTAL</b>		<b>0.500</b>				<b>79,035</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>79,035</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.

Northshore School District No.417

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/
CP-CP-920	CRAFTS/TRADES	0.250	520.00	36.33	36.33	36.33	18,893
CP-CP-940	OFFICE/CLERICAL	4.700	9,776.00	32.37	25.27	27.86	272,336
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,081
CP-CP-960	PROFESSIONAL	3.000	6,240.00	57.95	36.96	44.89	280,084
CP-CP-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,970
CP-CP-980	TECHNICAL	15.452	32,128.00	67.18	21.25	38.81	1,246,734
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,636
CP-CP-990	DIRECTOR/SUPERVISOR	4.500	9,360.00	87.07	54.21	63.57	595,044
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,231
<b>ACTIVITY CODE CP TOTAL</b>		<b>27.902</b>					<b>2,447,009</b>
<b>PROGRAM TOTAL</b>		<b>27.902</b>					<b>2,447,009</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.

Northshore School District No.417

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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.

Northshore School District No.417

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	29,512	19,000	15,000
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	61,879	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	629,630	607,000	733,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>721,021</b>	<b>626,000</b>	<b>748,000</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>721,021</b>	<b>626,000</b>	<b>748,000</b>

Northshore School District No.417

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,384,044	950,000	1,198,000
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>1,384,044</b>	<b>950,000</b>	<b>1,198,000</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>-663,023</b>	<b>-324,000</b>	<b>-450,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,029,738	2,367,000	2,142,000
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>3,029,738</b>	<b>2,367,000</b>	<b>2,142,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</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	2,366,714	2,043,000	1,692,000
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>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>2,366,714</b>	<b>2,043,000</b>	<b>1,692,000</b>

**Northshore School District No.417**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

- 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.



Northshore School District No.417

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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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).

Northshore School District No.417

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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