

Northshore School District No.417

FISCAL YEAR 2023-2024

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

Northshore School District No.417

FISCAL YEAR 2023-2024

REPORT TITLE	PAGE NAME
TRANSPORTATION VEHICLE FUND BUDGET	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

## CERTIFICATION

As Secretary to the Board of Directors of Northshore School District School District No. 417 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

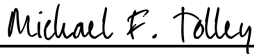
(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

DocuSigned by:



Secretary to the Board of Directors

7/10/2023

Budget Adoption Date

7/12/2023

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

DocuSigned by:



ESD Superintendent or Designee

7/12/2023

Signed Date

DocuSigned by:



OSPI Representative

7/21/2023

Signed Date

Lock and Print Date: 06/22/2023

Northshore School District No.417

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	431,300,000	5,946,879	66,500,000	180,288,110	1,666,125
Total Appropriation (Expenditures)	444,530,000	6,184,805	64,500,000	217,972,647	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	11,900,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-13,230,000	-237,926	2,000,000	-49,584,536	-333,875
Beginning Total Fund Balance	17,389,119	2,289,924	25,396,584	238,345,741	3,867,980
Ending Total Fund Balance	4,159,119	2,051,998	27,396,584	188,761,204	3,534,105
<b>SECTION B: EXCESS LEVIES FOR 2024 COLLECTION</b>					
Excess levies approved by voters for 2024 collection	64,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	64,900,000	XXXXX	66,500,000	20,000,000	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.

Northshore School District No.417

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	22,402.20		22,575.00		22,160.00	
FTE Certificated Employees	1,624.835		1,591.789		1,579.301	
FTE Classified Employees	828.585		838.991		876.827	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	375,826,097		422,000,000		431,300,000	
Total Expenditures	391,916,263		439,120,000		444,530,000	
Total Beginning Fund Balance	56,683,403		38,470,000		17,389,119	
Total Ending Fund Balance	40,593,237		21,350,000		4,159,119	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	217,336,935	55.45	242,039,143	55.12	241,757,274	54.38
Federal Special Purpose Funding	5,950,327	1.52	0	0.00	0	0.00
Special Education Instruction	68,188,199	17.40	72,042,800	16.41	77,524,070	17.44
Vocational Instruction	10,663,551	2.72	11,365,338	2.59	12,404,158	2.79
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	11,713,306	2.99	12,625,898	2.88	15,992,110	3.60
Other Instructional Programs	10,667,201	2.72	31,283,114	7.12	31,431,612	7.07
Community Services	1,201,471	0.31	1,672,727	0.38	1,969,026	0.44
Support Services	66,195,273	16.89	68,090,980	15.51	63,451,750	14.27
Total - Program Groups	391,916,263	100.00	439,120,000	100.00	444,530,000	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	241,885,413	61.72	276,296,456	62.92	287,035,722	64.57
Teaching Support	47,726,519	12.18	58,784,959	13.39	56,922,090	12.81
Other Supportive Activities	54,101,858	13.80	51,617,225	11.75	51,363,495	11.55
Building Administration	23,214,668	5.92	24,344,206	5.54	23,777,438	5.35
Central Administration	22,601,165	5.77	28,077,154	6.39	25,431,255	5.72
Total - Activity Groups	391,916,263	100.00	439,120,000	100.00	444,530,000	100.00

Northshore School District No.417

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	184,219,977	47.00	196,047,596	44.65	207,251,874	46.62
Classified Salaries	68,937,750	17.59	74,480,978	16.96	81,307,386	18.29
Employee Benefits and Payroll Taxes	87,410,453	22.30	94,354,478	21.49	91,418,059	20.57
Supplies, Instructional Resources and Noncapitalized Items	13,756,215	3.51	23,290,052	5.30	15,771,821	3.55
Purchased Services	36,158,973	9.23	46,468,479	10.58	44,309,843	9.97
Travel	205,865	0.05	303,365	0.07	295,965	0.07
Capital Outlay	1,227,031	0.31	4,175,052	0.95	4,175,052	0.94
Total - Objects	391,916,263	100.00	439,120,000	100.00	444,530,000	100.00

Northshore School District No.417

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,599.15	1,907.00	1,456.00
2. Grade 1	1,578.93	1,665.00	1,584.00
3. Grade 2	1,701.69	1,584.00	1,717.00
4. Grade 3	1,731.77	1,687.00	1,614.00
5. Grade 4	1,690.31	1,705.00	1,708.00
6. Grade 5	1,707.78	1,670.00	1,699.00
7. Grade 6	1,681.92	1,642.00	1,649.00
8. Grade 7	1,671.27	1,706.00	1,685.00
9. Grade 8	1,712.21	1,658.00	1,694.00
10. Grade 9	1,757.80	1,784.00	1,739.00
11. Grade 10	1,780.11	1,743.00	1,822.00
12. Grade 11 (excluding Running Start)	1,505.55	1,532.00	1,537.00
13. Grade 12 (excluding Running Start)	1,322.34	1,368.00	1,453.00
<b>14. SUBTOTAL</b>	<b>21,440.83</b>	<b>21,651.00</b>	<b>21,357.00</b>
15. Running Start	392.60	410.00	380.00
16. Dropout Reengagement Enrollment	5.00	15.00	10.00
17. ALE Enrollment	563.77	499.00	413.00
<b>18. TOTAL K-12</b>	<b>22,402.20</b>	<b>22,575.00</b>	<b>22,160.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,624.84	1,591.79	1,579.301
2. General Fund FTE Classified Employees /4	828.59	838.99	876.827

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.

Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	59,580,135	61,384,821	63,762,880
2000   Local Nontax Support	5,611,097	18,331,000	15,873,000
3000   State, General Purpose	220,014,402	238,116,807	238,677,843
4000   State, Special Purpose	54,157,179	58,851,061	66,548,107
5000   Federal, General Purpose	2,082,761	1,454,658	1,249,805
6000   Federal, Special Purpose	23,408,778	31,514,653	31,811,365
7000   Revenues from Other School Districts	378,599	402,000	552,000
8000   Revenues from Other Entities	1,268,600	845,000	925,000
9000   Other Financing Sources	9,324,547	11,100,000	11,900,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>375,826,097</b>	<b>422,000,000</b>	<b>431,300,000</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	217,336,935	242,039,143	241,757,274
10   Federal Special Purpose Funding	5,950,327	0	0
20   Special Education Instruction	68,188,199	72,042,800	77,524,070
30   Vocational Education Instruction	10,663,551	11,365,338	12,404,158
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	11,713,306	12,625,898	15,992,110
70   Other Instructional Programs	10,667,201	31,283,114	31,431,612
80   Community Services	1,201,471	1,672,727	1,969,026
90   Support Services	66,195,273	68,090,980	63,451,750
<b>B. TOTAL EXPENDITURES</b>	<b>391,916,263</b>	<b>439,120,000</b>	<b>444,530,000</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>-16,090,166</b>	<b>-17,119,999</b>	<b>-13,230,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,183,880	1,131,000	1,306,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,186,352	900,000	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0



Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	3,636,873	4,000,000	2,400,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	32,465,177	7,500,000	1,350,000
G.L.890 Unassigned Fund Balance	5,475,452	11,550,000	0
G.L.891 Unassigned to Minimum Fund Balance Policy	12,135,669	12,789,000	11,733,119
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>56,683,403</b>	<b>38,470,000</b>	<b>17,389,119</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	1,283,290	1,131,000	726,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	954,640	900,000	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,242,813	500,000	2,000,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	22,469,051	1,500,000	750,000
G.L.890 Unassigned Fund Balance	254,443	3,545,400	0

Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	12,789,000	13,173,600	83,119
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	40,593,237	21,350,000	4,159,119

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

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

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

Northshore School District No.417  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	59,579,757	61,384,821	63,762,880
1300   Sale of Tax Title Property	142	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	236	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	59,580,135	61,384,821	63,762,880
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	1,616,345	1,164,000	1,677,000
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	138,300	200,000	150,000
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	566,496	150,000	250,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	143,119	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	90,138	100,000	390,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	714,657	5,921,000	5,200,000
2300   Investment Earnings	319,086	1,350,000	750,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	541,233	5,000,000	5,000,000
2600   Fines and Damages	42,429	0	0
2700   Rentals and Leases	956,113	1,000,000	2,000,000
2800   Insurance Recoveries	57,278	0	0
2900   Local Support Nontax, Unassigned	425,903	446,000	456,000
2910   E-Rate	0	3,000,000	0
2998   Local School Food Services-non NSLP	0	0	0

Northshore School District No.417  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000   TOTAL LOCAL SUPPORT NONTAX	5,611,097	18,331,000	15,873,000
STATE, GENERAL PURPOSE			
3100   Apportionment	213,937,305	232,104,905	233,088,172
3121   Special Education--General Apportionment	6,077,096	5,996,167	5,457,415
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	15,735	132,256
3000   TOTAL STATE, GENERAL PURPOSE	220,014,402	238,116,807	238,677,843
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	100	0	0
4109   Transition To Kindergarten	XXXXX	XXXXX	0
4121   Special Education	33,571,002	38,224,335	44,298,950
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,833,734	2,443,874	2,792,046
4156   State Institutions, Centers, and Homes, Delinquent	152,460	150,000	155,000
4158   Special and Pilot Programs	1,754,300	1,643,062	1,441,072
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	3,782,091	3,656,378	3,655,376
4174   Highly Capable	730,751	778,642	766,569
4188   Childcare	0	0	0
4198   School Food Services	208,739	45,820	46,140
4199   Transportation--Operations	11,452,715	11,483,950	12,962,954
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	27,827	25,000	30,000
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   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	643,460	400,000	400,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	54,157,179	58,851,061	66,548,107

Northshore School District No.417  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	7,615	6,500	6,500
5600   Qualified Bond Interest Credit - Federal	2,075,146	1,448,158	1,243,305
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>2,082,761</b>	<b>1,454,658</b>	<b>1,249,805</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6109   Transition To Kindergarten	XXXXX	XXXXX	0
6111   Federal Special Purpose-SLFRF	3,026,909	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	2,522,073	0	0
6114   Federal Special Purpose ESSER III Learning Loss	383,300	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	243,810	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	210,608	1,084,457	0
6124   Special Education--Supplemental	4,686,786	6,102,880	6,498,071
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	0	77,499	57,052
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	806,431	635,326	746,943
6152   School Improve, Fed Other Title Grants under ESEA, Fed	458,274	337,970	389,778
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	31,323	26,000	26,000
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	217,906	394,521	394,521
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

Northshore School District No.417  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176   Targeted Assistance ESSER I	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	16,000	0
6198   School Food Services	9,102,848	1,724,000	2,454,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	20,000,000	20,000,000
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	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
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance ESSER I	245	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0

Northshore School District No.417  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
6311   Federal Special Purpose--SLFRF	0	0	0
6312   Federal Special Purpose--ESSER II	0	0	0
6313   Federal Special Purpose--ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose--Reserved G	0	0	0
6319   Federal Special Purpose--Cares Act - Other	400,000	0	0
6321   Special Education--Medicaid Reimbursement	71,600	65,000	70,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	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	549,954	476,000	476,000
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	696,713	575,000	699,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	23,408,778	31,514,653	31,811,365

Northshore School District No.417  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	378,599	400,000	550,000
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	2,000	2,000
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	378,599	402,000	552,000
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	445	0	0
8101   Governmental Entities-Enrichment	728,694	550,000	600,000
8188   Childcare	0	0	0
8189   Community Services	375,870	295,000	325,000
8198   School Food Services	3,924	0	0
8199   Transportation	2,346	0	0
8200   Private Foundations	157,321	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	1,268,600	845,000	925,000
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	172,978	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	550,837	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	8,600,732	11,100,000	11,900,000
9000 TOTAL OTHER FINANCING SOURCES	9,324,547	11,100,000	11,900,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	375,826,097	422,000,000	431,300,000



Northshore School District No.417  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	213,649,670	238,188,184	236,810,951
02   Alternative Learning Experience	3,650,868	3,653,261	4,748,625
03   Basic Education - Dropout Reengagement	36,397	197,698	197,698
09   Transition to Kindergarten	XXXXX	XXXXX	0
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>217,336,935</b>	<b>242,039,143</b>	<b>241,757,274</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	3,026,909	0	0
12   Federal Special Purpose - ESSER II	0	0	0
13   Federal Special Purpose - ESSER III	2,326,165	0	0
14   Federal Special Purpose ESSER III Learning Loss	353,443	0	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	243,810	0	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>5,950,327</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	63,390,322	66,419,585	73,657,412
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	204,533	662,675	0
24   Special Education, Supplemental, Federal	4,593,344	4,960,540	3,866,658
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>68,188,199</b>	<b>72,042,800</b>	<b>77,524,070</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	8,740,513	9,335,402	10,186,800
34   Middle School Career and Technical Education, State	1,923,038	1,972,884	2,160,306
38   Vocational, Federal	0	57,052	57,052
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>10,663,551</b>	<b>11,365,338</b>	<b>12,404,158</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
40   TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	783,171	633,725	676,954
52   Other Title Grants under ESEA-Federal	445,057	326,382	330,504
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,165,904	2,438,051	2,711,515
56   State Institutions, Centers and Homes, Delinquent	178,502	197,417	203,787
57   State Institutions, Neglected and Delinquent, Federal	30,420	26,000	26,000
58   Special and Pilot Programs, State	1,741,725	1,540,998	1,574,508
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	582,501	611,928	550,578
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	211,621	394,438	391,795
65   Transitional Bilingual, State	5,574,406	6,456,959	9,526,469
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	11,713,306	12,625,898	15,992,110
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	104,020	105,831	101,910
74   Highly Capable	765,818	760,018	769,780
76   Targeted Assistance	245	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	9,797,118	30,417,265	30,559,922
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	10,667,201	31,283,114	31,431,612
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	0	3,368	3,348
88   Early Learning Programs	644,109	706,368	796,363

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89   Other Community Services	557,362	962,991	1,169,315
80   TOTAL COMMUNITY SERVICES	1,201,471	1,672,727	1,969,026
SUPPORT SERVICES			
97   District-wide Support	44,900,728	46,849,833	40,951,196
98   School Food Services	9,221,281	8,901,879	9,307,647
99   Pupil Transportation	12,073,264	12,339,268	13,192,907
90   TOTAL SUPPORT SERVICES	66,195,273	68,090,980	63,451,750
TOTAL PROGRAM EXPENDITURES	391,916,263	439,120,000	444,530,000

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
01   Basic Education	236,810,951	400,629		150,490,544	21,314,393	50,272,870	5,722,647	7,512,968	86,900	1,010,000
02   ALE	4,748,625	3,377		2,994,258	372,339	1,010,564	32,871	335,216	0	0
03   Basic Education - Dropout Reengagement	197,698	0		0	0	0	0	197,698	0	0
09   Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	241,757,274	404,006		153,484,802	21,686,732	51,283,434	5,755,518	8,045,882	86,900	1,010,000
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21   Sp Ed, Sup, St	73,657,412	37,000		30,274,838	20,200,019	18,599,634	222,786	4,262,135	61,000	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	3,866,658	0		1,283,303	804,540	743,322	35,493	1,000,000	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
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
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>77,524,070</b>	<b>37,000</b>		<b>31,558,141</b>	<b>21,004,559</b>	<b>19,342,956</b>	<b>258,279</b>	<b>5,262,135</b>	<b>61,000</b>	<b>0</b>
31   Voc, Basic, St	10,186,800	44,500		6,842,336	174,661	2,052,728	702,375	294,200	76,000	0
34   MidSchCar/Tec	2,160,306	0		1,438,427	42,420	428,859	235,850	14,000	750	0
38   Voc, Fed	57,052	12,250		0	0	0	15,302	12,500	5,000	12,000
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>12,404,158</b>	<b>56,750</b>		<b>8,280,763</b>	<b>217,081</b>	<b>2,481,587</b>	<b>953,527</b>	<b>320,700</b>	<b>81,750</b>	<b>12,000</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	676,954	0		342,364	121,060	165,966	21,108	26,456	0	0
52   Other Title Grants under ESEA-Federal	330,504	0	0	230,071	0	44,119	3,950	52,364	0	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	2,711,515	17,091		1,833,049	82,760	629,044	149,571	0	0	0
56   St In, Ctr/Hm, D	203,787	0		158,809	0	44,978	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
57   St In, N/D, Fed	26,000	0		0	0	0	24,200	500	1,300	0
58   Sp/Plt Pgm, St	1,574,508	0		1,275,755	0	293,021	0	5,732	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	550,578	8,500		0	375,632	163,596	2,850	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	391,795	0		150,711	8,583	41,773	175,728	12,000	3,000	0
65   Tran Biling, St	9,526,469	1,000		4,084,644	2,698,601	2,624,686	94,423	20,800	2,315	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
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
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>15,992,110</b>	<b>26,591</b>	<b>0</b>	<b>8,075,403</b>	<b>3,286,636</b>	<b>4,007,183</b>	<b>471,830</b>	<b>117,852</b>	<b>6,615</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	101,910	0		78,500	5,000	15,410	0	3,000	0	0
74   Highly Capable	769,780	3,000		304,103	203,829	147,392	7,033	102,423	2,000	0
76   Target Asst	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	30,559,922	508,700		4,391,084	3,423,607	1,937,292	2,048,000	15,245,239	6,000	3,000,000
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>31,431,612</b>	<b>511,700</b>		<b>4,773,687</b>	<b>3,632,436</b>	<b>2,100,094</b>	<b>2,055,033</b>	<b>15,350,662</b>	<b>8,000</b>	<b>3,000,000</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	3,348	0		0	2,800	548	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
88   Early Learning Programs	796,363	0		0	564,608	231,755	0	0	0	0
89   Othr Comm Srv	1,169,315	38,914	0	61,000	552,658	162,843	299,900	52,200	1,800	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>1,969,026</b>	<b>38,914</b>	<b>0</b>	<b>61,000</b>	<b>1,120,066</b>	<b>395,146</b>	<b>299,900</b>	<b>52,200</b>	<b>1,800</b>	<b>0</b>
97   Distwide Suppt	40,951,196	19,700	-233,186	1,018,078	18,516,714	6,186,750	1,450,379	13,833,509	41,200	118,052
98   Schl Food Serv	9,307,647	5,000	-65,114	0	3,666,453	2,105,708	3,389,600	174,500	6,500	25,000
99   Pupil Transp	13,192,907	228,900	-1,030,261	0	8,176,709	3,515,201	1,137,755	1,152,403	2,200	10,000
<b>TOTAL SUPPORT SERVICES</b>	<b>63,451,750</b>	<b>253,600</b>	<b>-1,328,561</b>	<b>1,018,078</b>	<b>30,359,876</b>	<b>11,807,659</b>	<b>5,977,734</b>	<b>15,160,412</b>	<b>49,900</b>	<b>153,052</b>
<b>OBJECT TOTALS</b>	<b>444,530,000</b>	<b>1,328,561</b>	<b>-1,328,561</b>	<b>207,251,874</b>	<b>81,307,386</b>	<b>91,418,059</b>	<b>15,771,821</b>	<b>44,309,843</b>	<b>295,965</b>	<b>4,175,052</b>



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	6,384,556	16,500		3,191,331	1,850,287	1,169,364	44,700	93,974	18,400	0
22   Lrn Resrc	3,678,033	0		1,721,684	767,142	807,641	228,342	153,224	0	0
23   Princ Off	23,395,668	0		11,800,537	6,296,080	4,984,378	97,794	187,279	29,600	0
24   Guid/Coun	9,978,368	4,500		5,845,344	1,674,425	2,277,391	32,100	143,608	1,000	0
25   Pupil M/S	3,533,894	0		150,034	2,198,795	826,165	17,400	340,500	1,000	0
26   Health	5,024,357	2,300		94,144	3,612,864	1,300,219	5,600	7,230	2,000	0
27   Teaching	171,952,436	183,329		119,190,350	4,492,623	37,191,142	4,108,558	5,783,934	2,500	1,000,000
28   Extracur	419,050	181,500		0	0	0	2,800	230,850	3,900	0
29   Pmt to SD	0							0		
31   InstProDev	8,529,996	12,500		6,718,597	0	1,259,865	28,740	481,794	28,500	0
32   Inst Tech	552,490	0			422,177	130,313	0	0	0	0
33   Curriculum	1,271,164	0		12,000	0	1,976	1,156,613	90,575	0	10,000
34   Prof Lrng St	2,090,939	0		1,766,523		324,416	0	0	0	0
Total	236,810,951	400,629		150,490,544	21,314,393	50,272,870	5,722,647	7,512,968	86,900	1,010,000
FTE Program Staff				1,146.778	206.864					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity		(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	493,602	0		396,245	2,500	94,857	0	0	0	0
22   Lrn Resrc	4,146	0		0	0	0	4,146	0	0	0
23   Princ Off	314,981	0		0	228,100	84,331	2,055	495	0	0
24   Guid/Coun	197,269	0		144,379	0	52,890	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	108,802	0		0	79,928	28,874	0	0	0	0
27   Teaching	3,544,343	3,377		2,390,203	61,811	738,332	22,800	327,820	0	0
28   Extracur	27,660	0		23,364	0	4,296	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	6,901	0		0	0	0	0	6,901	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	3,870	0		0	0	0	3,870	0	0	0
34   Prof Lrng St	47,051	0		40,067		6,984	0	0	0	0
Total	4,748,625	3,377		2,994,258	372,339	1,010,564	32,871	335,216	0	0
FTE Program Staff				24.700	4.051					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(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	197,698	0		0	0	0	0	197,698	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	197,698	0		0	0	0	0	197,698	0	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(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	3,210,581	2,000		1,585,086	755,500	641,911	8,200	168,884	49,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	56,726	0		43,177	0	13,549	0	0	0	0
24   Guid/Coun	10,000	0		0	0	0	0	10,000	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	16,892,303	0		10,944,622	1,418,500	3,850,320	106,419	562,442	10,000	0
27   Teaching	52,482,573	35,000		17,142,020	17,993,499	13,987,025	66,354	3,256,675	2,000	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	240,000							240,000		
31   InstProDev	219,270	0		148,003	32,520	31,747	5,000	2,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	58,947	0		0	0	0	36,813	22,134	0	0
34   Prof Lrng St	487,012	0		411,930		75,082	0	0	0	0
Total	73,657,412	37,000		30,274,838	20,200,019	18,599,634	222,786	4,262,135	61,000	0
FTE Program Staff				259.263	258.014					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Northshore School District No.417  
OBJECTS OF EXPENDITURE  
PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	35,493	0		0	0	0	35,493	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	698,634	0		484,187	49,550	164,897	0	0	0	0
27   Teaching	2,910,896	0		780,869	754,990	575,037	0	800,000	0	0
29   Pmt to SD	200,000							200,000		
31   InstProDev	21,635	0		18,247	0	3,388	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	3,866,658	0		1,283,303	804,540	743,322	35,493	1,000,000	0	0
FTE Program Staff				10.100	9.600					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	930,951	9,500		681,447	42,420	176,584	11,500	3,500	6,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	786,482	0		485,824	110,317	190,341	0	0	0	0
25   Pupil M/S	30,183	0		0	21,924	8,259	0	0	0	0
27   Teaching	8,298,697	35,000		5,590,757	0	1,662,240	650,000	290,700	70,000	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	40,875	0		0	0	0	40,875	0	0	0
34   Prof Lrng St	99,612	0		84,308		15,304	0	0	0	0
Total	10,186,800	44,500		6,842,336	174,661	2,052,728	702,375	294,200	76,000	0
FTE Program Staff				54.900	2.087					



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity		(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	302,757	0		198,149	42,420	62,188	0	0	0	0
22   Lrn Resrc	48,705	0		37,791	0	10,914	0	0	0	0
24   Guid/Coun	141,283	0		108,732	0	32,551	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	1,648,184	0		1,077,407	0	320,177	235,850	14,000	750	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	19,377	0		16,348		3,029	0	0	0	0
Total	2,160,306	0		1,438,427	42,420	428,859	235,850	14,000	750	0
FTE Program Staff				11.210	0.500					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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	41,802	0		0	0	0	15,302	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
Total	57,052	12,250		0	0	0	15,302	12,500	5,000	12,000

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

Northshore School District No.417  
OBJECTS OF EXPENDITURE  
PROGRAM 46 - Skill Center, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Activity		(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	22,935	0		0	16,968	5,967	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	602,155	0		323,422	104,092	156,507	18,134	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	51,864	0		18,942	0	3,492	2,974	26,456	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
Total	676,954	0		342,364	121,060	165,966	21,108	26,456	0	0
FTE Program Staff				3.000	1.469					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	59,138	0		45,071	0	10,117	3,950	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	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	271,366	0		185,000	0	34,002	0	52,364	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
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	330,504	0	0	230,071	0	44,119	3,950	52,364	0	0
FTE Program Staff				0.200						



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(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	307,333	0		220,612	25,452	61,269	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	2,370,361	17,091		1,583,811	57,308	562,580	149,571	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	33,821	0		28,626		5,195	0	0	0	0
Total	2,711,515	17,091		1,833,049	82,760	629,044	149,571	0	0	0
FTE Program Staff				14.800	1.038					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity		(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	30,209	0		23,283	0	6,926	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	171,255	0		133,567	0	37,688	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	2,323	0		1,959		364	0	0	0	0
Total	203,787	0		158,809	0	44,978	0	0	0	0
FTE Program Staff				1.200						

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity		(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
Total	26,000	0		0	0	0	24,200	500	1,300	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity		(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	1,246,508	0		1,018,888	0	227,620	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	328,000	0		256,867	0	65,401	0	5,732	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	1,574,508	0		1,275,755	0	293,021	0	5,732	0	0
FTE Program Staff				1.000						

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	203,728	0		0	145,871	55,007	2,850	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	346,850	8,500		0	229,761	108,589	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
Total	550,578	8,500		0	375,632	163,596	2,850	0	0	0
FTE Program Staff					3.704					



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(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	5,380	0		0	4,498	882	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	220,415	0		150,711	4,085	40,891	9,728	12,000	3,000	0
32   Inst Tech	16,000	0			0	0	16,000	0	0	0
33   Curriculum	150,000	0		0	0	0	150,000	0	0	0
Total	391,795	0		150,711	8,583	41,773	175,728	12,000	3,000	0
FTE Program Staff				1.000	0.000					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(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	299,793	1,000		137,122	95,192	66,479	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	8,986,821	0		3,754,945	2,603,409	2,510,929	94,423	20,800	2,315	0
29   Pmt to SD	0							0		
31   InstProDev	157,934	0		122,236	0	35,698	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	81,921	0		70,341		11,580	0	0	0	0
Total	9,526,469	1,000		4,084,644	2,698,601	2,624,686	94,423	20,800	2,315	0
FTE Program Staff				33.900	35.797					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity		(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	5,980	0	0	5,000	980	0	0	0	0
23	Princ Off	10,063	0	8,500	0	1,563	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	85,867	0	70,000	0	12,867	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
33	Curriculum	0	0	0	0	0	0	0	0	0
Total		101,910	0	78,500	5,000	15,410	0	3,000	0	0
FTE Program Staff				0.000	0.000					



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity		(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	261,783	0		37,252	161,829	60,702	0	0	2,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	162,693	3,000		0	42,000	8,237	7,033	102,423	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	329,696	0		253,673	0	76,023	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	15,608	0		13,178	0	2,430	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	769,780	3,000		304,103	203,829	147,392	7,033	102,423	2,000	0
FTE Program Staff				2.200	1.500					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(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	339,853	0		0	73,082	27,532	0	239,239	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	22,253,033	2,000		846,473	787,234	587,326	2,018,000	15,006,000	6,000	3,000,000
28   Extracur	7,954,399	506,700		3,533,952	2,563,291	1,320,456	30,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	12,637	0		10,659	0	1,978	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
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
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	30,559,922	508,700		4,391,084	3,423,607	1,937,292	2,048,000	15,245,239	6,000	3,000,000
FTE Program Staff				12.550	13.482					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	3,348	0		0	2,800	548	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
Total	3,348	0		0	2,800	548	0	0	0	0
FTE Program Staff					0.000					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity		(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	99,473	0		0	77,646	21,827	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	696,890	0		0	486,962	209,928	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	796,363	0		0	564,608	231,755	0	0	0	0
FTE Program Staff					5.469					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
27	Teaching	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	724,423	0			521,703	142,920	6,900	51,200	1,700	0
65	Utilities	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		
75	Mtr Pool	0	0			0	0	0	0	0	0
91	Publ Actv	444,892	38,914	0	61,000	30,955	19,923	293,000	1,000	100	0
Total		1,169,315	38,914	0	61,000	552,658	162,843	299,900	52,200	1,800	0
FTE Program Staff					0.000	1.200					



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(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	422,389	2,500			200	39	6,650	403,000	10,000	0
12   Supt Off	1,257,861	2,000		615,626	311,435	157,700	13,600	155,500	2,000	0
13   Busns Off	3,158,644	1,700		0	2,329,803	687,291	21,600	112,750	5,500	0
14   HR	3,260,590	8,300		277,244	2,103,268	664,578	20,000	184,000	3,200	0
15   Pblc Rltn	974,482	5,000		0	616,334	155,598	24,000	173,050	500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
61   Supv Bldg	1,471,821	0		0	1,069,456	299,037	75,600	5,228	2,500	20,000
62   Grnd Mnt	1,580,572	100			939,801	332,871	140,000	157,800	0	10,000
63   Oper Bldg	9,566,350	0			6,083,600	2,343,030	453,127	684,593	2,000	0
64   Maintnce	3,111,503	100	0		1,719,502	535,719	388,100	380,030	0	88,052
65   Utilities	4,894,756	0	0		330,417	107,203	50,600	4,406,536	0	0
67   Bldg Secu	662,606	0			458,361	135,259	17,000	51,986	0	0
68   Insurance	3,889,993	0					0	3,889,993		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	6,117,450	0	0	125,208	2,084,640	601,857	134,902	3,155,343	15,500	0
73   Printing	-26,857	0	-233,186	0	44,419	21,910	80,000	60,000	0	0
74   Warehouse	598,936	0	0	0	425,478	144,658	15,300	13,500	0	0
75   Mtr Pool	10,100	0	0	0	0	0	9,900	200	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
Total	40,951,196	19,700	-233,186	1,018,078	18,516,714	6,186,750	1,450,379	13,833,509	41,200	118,052
FTE Program Staff				2.500	185.551					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
41   Supervisn	924,935	0		0	690,677	199,258	11,000	18,000	6,000	0
42   Food	3,100,600	0					3,075,600	25,000		
44   Operation	5,347,226	5,000			2,975,776	1,906,450	303,000	131,500	500	25,000
49   Transfers	-65,114		-65,114							
Total	9,307,647	5,000	-65,114	0	3,666,453	2,105,708	3,389,600	174,500	6,500	25,000
FTE Program Staff					57.991					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	255,940	0		0	172,608	83,332	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	1,530,908	1,500		0	1,174,182	346,426	4,100	4,500	200	0
52   Operation	10,565,766	227,400			6,067,317	2,828,740	813,255	627,054	2,000	0
53   Maintnce	1,450,205	0			762,602	256,703	320,400	100,500	0	10,000
56   Insurance	420,349							420,349		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-1,030,261		-1,030,261							
Total	13,192,907	228,900	-1,030,261	0	8,176,709	3,515,201	1,137,755	1,152,403	2,200	10,000
FTE Program Staff					88.510					

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-001	SICK LEAVE	0.000	0	0	0.00	64,999	0	64,999
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	106,675	25,000	81,675
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	4.000	256,144	249,989	253,924.75	1,015,699	1,015,699	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	2,400	0	2,400
01-21-130	OTHER DISTRICT ADMINISTRATOR	8.950	259,577	33,714	214,399.78	1,918,878	1,918,878	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	90	0.00	5,370	0	5,370
01-21-400	OTHER SUPPORT PERSONNEL	0.600	63,340	63,340	105,565.00	63,339	63,339	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	11,273	11,273	0.00	11,273	0	11,273
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,995	704	0.00	2,698	0	2,698
ACTIVITY CODE 21 TOTAL		13.550				3,191,331	3,022,916	168,415
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,000	55,000	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,099	0	29,099
01-22-410	LIBRARY MEDIA SPECIALIST	12.700	110,844	22,169	106,909.21	1,357,747	1,357,747	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	19,726	3,946	0.00	238,444	0	238,444
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	2,094	308	0.00	41,394	0	41,394
ACTIVITY CODE 22 TOTAL		12.700				1,721,684	1,412,747	308,937
01-23-001	SICK LEAVE	0.000	0	0	0.00	94,000	0	94,000
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,994	0	36,994
01-23-210	ELEMENTARY PRINCIPAL	18.000	195,971	191,191	195,439.28	3,517,907	3,517,907	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	10,200	0	10,200
01-23-220	ELEMENTARY VICE PRINCIPAL	14.788	199,225	6,546	177,743.03	2,628,464	2,628,464	0

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	45	0.00	9,945	0	9,945
01-23-230	SECONDARY PRINCIPAL	12.400	217,630	180,328	208,570.89	2,586,279	2,586,279	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	498	0.00	6,840	0	6,840
01-23-240	SECONDARY VICE PRINCIPAL	15.200	184,252	157,169	190,829.54	2,900,609	2,900,609	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	90	0.00	9,299	0	9,299
ACTIVITY CODE 23 TOTAL		60.388				11,800,537	11,633,259	167,278
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	190,513	152,700	37,813
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	196,289	0	196,289
01-24-420	COUNSELOR	46.936	110,844	8,288	93,316.75	4,379,915	4,379,915	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	19,726	1,475	0.00	779,435	0	779,435
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	6,282	253	0.00	299,192	2,154	297,038
ACTIVITY CODE 24 TOTAL		46.936				5,845,344	4,534,769	1,310,575
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000	0	13,000
01-25-400	OTHER SUPPORT PERSONNEL	1.000	110,844	110,844	110,843.00	110,843	110,843	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	19,726	19,726	0.00	19,725	0	19,725
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	5,235	1,232	0.00	6,466	5,234	1,232
ACTIVITY CODE 25 TOTAL		1.000				150,034	116,077	33,957
01-26-470	NURSE	0.750	79,175	79,175	105,565.33	79,174	79,174	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	14,091	14,091	0.00	14,090	0	14,090
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	880	880	0.00	880	0	880
ACTIVITY CODE 26 TOTAL		0.750				94,144	79,174	14,970
01-27-001	SICK LEAVE	0.000	0	0	0.00	314,000	0	314,000

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,401,524	2,401,524	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,765,448	0	4,765,448
01-27-310	ELEMENTARY HOMEROOM TEACHER	443.500	110,844	15,667	91,691.31	40,665,096	40,665,096	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	1,678	0.00	7,225,416	0	7,225,416
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	330	0.00	463,410	0	463,410
01-27-320	SECONDARY TEACHER	453.000	110,844	10,054	94,906.86	42,992,808	42,992,808	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	693	0.00	7,671,652	3,506	7,668,146
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	6,504	150	0.00	510,335	0	510,335
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	19,726	0.00	19,725	0	19,725
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	170	0.00	3,462	0	3,462
01-27-340	ELEMENTARY SPECIALIST TEACHER	107.954	110,844	6,092	92,504.95	9,986,279	9,986,279	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	1,058	0.00	1,819,231	0	1,819,231
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,127	86	0.00	234,846	4,127	230,719
01-27-400	OTHER SUPPORT PERSONNEL	1.000	98,496	98,496	98,495.00	98,495	98,495	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	17,530	17,530	0.00	17,529	0	17,529
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,095	1,095	0.00	1,094	0	1,094
ACTIVITY CODE 27 TOTAL		1,005.45 4				119,190,350	96,151,835	23,038,515
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,000	36,000	4,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,233	0	68,233
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	1,642	1,642	0.00	1,641	0	1,641

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,627	654	0.00	1,707,219	0	1,707,219
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,627	255	0.00	2,051,085	0	2,051,085
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,627	551	0.00	719,132	0	719,132
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,627	255	0.00	493,637	0	493,637
01-31-400	OTHER SUPPORT PERSONNEL	6.000	110,844	110,844	110,843.33	665,060	665,060	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	19,726	19,726	0.00	118,352	0	118,352
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	5,235	1,232	0.00	100,535	0	100,535
01-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	2,543	2,543	0.00	2,543	0	2,543
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	4,627	372	0.00	124,662	0	124,662
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,627	346	0.00	237,576	0	237,576
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,627	2,341	0.00	64,279	0	64,279
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	4,627	2,000	0.00	168,621	0	168,621
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	4,627	2,601	0.00	102,344	0	102,344
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	4,408	4,408	0.00	4,407	0	4,407
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,627	2,213	0.00	32,819	0	32,819
01-31-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	4,627	1,301	0.00	16,452	1,301	15,151
ACTIVITY CODE 31 TOTAL		6.000				6,718,597	702,361	6,016,236
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	2,500	0
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,500	0	9,500
ACTIVITY CODE 33 TOTAL		0.000				12,000	2,500	9,500

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	495	0.00	695,818	695,818	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	225	0.00	748,313	748,313	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	236	0.00	5,429	5,429	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	129	0.00	177,282	177,282	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,848	1,056	0.00	15,629	15,629	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	1,848	462	0.00	24,308	24,308	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,848	571	0.00	93,675	93,675	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	1,320	1,320	0.00	1,320	1,320	0
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	1,848	1,306	0.00	4,749	4,749	0
ACTIVITY CODE 34 TOTAL		0.000				1,766,523	1,766,523	0
PROGRAM TOTAL		1,146.77 8				150,490,544	119,422,161	31,068,383

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	204,839	190,207	197,522.50	395,045	395,045	0
02-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	1,200	0	1,200
ACTIVITY CODE 21 TOTAL		2.000				396,245	395,045	1,200
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	875	875	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,565	0	4,565
02-24-420	COUNSELOR	1.500	74,041	37,161	74,133.33	111,200	111,200	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	13,176	6,614	0.00	19,789	0	19,789
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,196	823	0.00	7,950	0	7,950
ACTIVITY CODE 24 TOTAL		1.500				144,379	112,075	32,304
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,629	18,629	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,598	0	20,598
02-27-320	SECONDARY TEACHER	0.400	44,338	44,338	110,842.50	44,337	44,337	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	7,891	7,891	0.00	7,890	0	7,890
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	493	493	0.00	493	0	493
02-27-330	OTHER TEACHER	19.000	110,844	30,521	90,900.16	1,727,103	1,727,103	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	2,114	0.00	309,465	0	309,465
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	660	0.00	22,107	0	22,107
02-27-340	ELEMENTARY SPECIALIST TEACHER	1.800	110,844	88,675	110,843.33	199,518	199,518	0
02-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	15,781	0.00	35,506	0	35,506
02-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	2,094	1,232	0.00	4,557	0	4,557
ACTIVITY CODE 27 TOTAL		21.200				2,390,203	1,989,587	400,616

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,364	0	23,364
ACTIVITY CODE 28 TOTAL		0.000				23,364	0	23,364
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	739	739	0.00	739	739	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	989	0.00	33,160	33,160	0
02-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	1,848	0.00	3,695	3,695	0
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,239	1,235	0.00	2,473	2,473	0
ACTIVITY CODE 34 TOTAL		0.000				40,067	40,067	0
PROGRAM TOTAL		24.700				2,994,258	2,536,774	457,484

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,499	8,499	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,590	0	4,590
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.050	228,205	44,952	225,438.42	1,138,464	1,138,464	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	120	0.00	3,030	0	3,030
21-21-400	OTHER SUPPORT PERSONNEL	4.000	93,451	78,335	87,055.00	348,220	348,220	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	16,632	13,941	0.00	61,970	0	61,970
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,413	871	0.00	20,313	4,033	16,280
ACTIVITY CODE 21 TOTAL		9.050				1,585,086	1,499,216	85,870
21-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,830	0	5,830
21-23-220	ELEMENTARY VICE PRINCIPAL	0.213	37,093	37,093	174,140.85	37,092	37,092	0
21-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	255	255	0.00	255	0	255
ACTIVITY CODE 23 TOTAL		0.213				43,177	37,092	6,085
21-26-001	SICK LEAVE	0.000	0	0	0.00	26,000	0	26,000
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,362	0	72,362
21-26-330	OTHER TEACHER	1.600	110,844	60,673	107,196.88	171,515	171,515	0
21-26-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	900	0.00	32,322	0	32,322
21-26-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	2,094	1,124	0.00	5,595	0	5,595
21-26-430	OCCUPATIONAL THERAPIST	14.800	110,844	56,071	98,579.66	1,458,979	1,458,979	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	19,726	900	0.00	296,550	0	296,550
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,571	795	0.00	38,247	0	38,247
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	42.600	110,844	37,523	94,823.47	4,039,480	4,039,480	0

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	19,726	900	0.00	823,600	0	823,600
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	3,141	417	0.00	161,426	0	161,426
21-26-460	PSYCHOLOGIST	23.700	110,844	41,526	94,829.20	2,247,452	2,247,452	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	24,353	900	0.00	455,488	0	455,488
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	4,188	577	0.00	106,461	0	106,461
21-26-470	NURSE	0.250	26,392	26,392	105,564.00	26,391	26,391	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	4,698	4,698	0.00	4,697	0	4,697
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	294	294	0.00	293	0	293
21-26-480	PHYSICAL THERAPIST	8.300	110,844	53,007	94,724.46	786,213	786,213	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	19,726	900	0.00	168,640	0	168,640
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,571	751	0.00	20,911	0	20,911
ACTIVITY CODE 26 TOTAL		91.250				10,944,622	8,732,030	2,212,592
21-27-001	SICK LEAVE	0.000	0	0	0.00	99,004	0	99,004
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	324,747	324,747	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	170,820	0	170,820
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.900	86,692	44,338	84,753.10	245,784	99,759	146,025
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	12,694	5,280	0.00	46,285	0	46,285
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	660	0.00	4,574	0	4,574
21-27-330	OTHER TEACHER	155.850	110,844	12,183	87,544.75	13,643,850	12,431,178	1,212,672
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	2,114	0.00	2,444,968	12,223	2,432,745
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	202	0.00	161,988	0	161,988
ACTIVITY CODE 27 TOTAL		158.750				17,142,020	12,867,907	4,274,113

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,329	48,329	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	99,674	0	99,674
ACTIVITY CODE 31 TOTAL		0.000				148,003	48,329	99,674
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	989	0.00	6,861	6,861	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	302	0.00	246,511	246,511	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,558	1,306	0.00	5,804	5,804	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,848	1,202	0.00	26,181	26,181	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	1,848	626	0.00	73,956	73,956	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,848	866	0.00	37,988	37,988	0
21-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	440	440	0.00	440	440	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,848	1,221	0.00	14,189	14,189	0
ACTIVITY CODE 34 TOTAL		0.000				411,930	411,930	0
PROGRAM TOTAL		259.263				30,274,838	23,596,504	6,678,334

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-430	OCCUPATIONAL THERAPIST	0.800	80,897	80,897	101,120.00	80,896	80,896	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	14,396	14,396	0.00	14,395	14,395	0
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,147	1,124	0.00	2,270	2,270	0
24-26-460	PSYCHOLOGIST	3.000	110,844	93,451	105,045.67	315,137	315,137	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	19,726	16,632	0.00	56,082	56,082	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	4,188	1,039	0.00	15,407	15,407	0
ACTIVITY CODE 26 TOTAL		3.800				484,187	484,187	0
24-27-330	OTHER TEACHER	6.300	110,844	50,561	104,205.87	656,497	656,497	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	8,998	0.00	116,831	116,831	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	562	0.00	7,541	7,541	0
ACTIVITY CODE 27 TOTAL		6.300				780,869	780,869	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	843	0.00	11,310	11,310	0
24-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,686	1,686	0.00	1,685	1,685	0
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,848	1,558	0.00	5,252	5,252	0
ACTIVITY CODE 31 TOTAL		0.000				18,247	18,247	0
PROGRAM TOTAL		10.100				1,283,303	1,283,303	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	3.400	106,618	24,420	199,702.06	678,987	678,987	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	511	76	0.00	2,460	2,460	0
ACTIVITY CODE 21 TOTAL		3.400				681,447	681,447	0
31-24-420	COUNSELOR	4.000	110,844	7,804	98,416.25	393,665	393,665	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	19,726	1,389	0.00	69,788	69,788	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,711	87	0.00	22,371	22,371	0
ACTIVITY CODE 24 TOTAL		4.000				485,824	485,824	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	80,000	80,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,333	33,328	15,005
31-27-320	SECONDARY TEACHER	47.500	110,844	12,508	91,258.36	4,334,772	4,334,772	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	1,236	0.00	762,228	762,228	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	12,039	95	0.00	365,424	365,424	0
ACTIVITY CODE 27 TOTAL		47.500				5,590,757	5,575,752	15,005
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	243	0.00	77,671	77,671	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,848	131	0.00	6,637	6,637	0
ACTIVITY CODE 34 TOTAL		0.000				84,308	84,308	0
PROGRAM TOTAL		54.900				6,842,336	6,827,331	15,005

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	106,618	90,932	197,549.00	197,549	197,549	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		1.000				198,149	198,149	0
34-22-410	LIBRARY MEDIA SPECIALIST	0.300	5,543	4,604	104,286.67	31,286	31,286	0
34-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	987	819	0.00	5,566	5,566	0
34-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	105	52	0.00	939	939	0
ACTIVITY CODE 22 TOTAL		0.300				37,791	37,791	0
34-24-420	COUNSELOR	0.910	5,543	1,443	95,887.91	87,258	87,258	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	987	257	0.00	15,525	15,525	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	315	21	0.00	5,949	5,949	0
ACTIVITY CODE 24 TOTAL		0.910				108,732	108,732	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
34-27-320	SECONDARY TEACHER	9.000	110,844	13,895	93,422.89	840,806	840,806	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	2,473	0.00	149,631	149,631	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	10,508	155	0.00	67,564	67,564	0
34-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	3,899	507	0.00	4,406	4,406	0
ACTIVITY CODE 27 TOTAL		9.000				1,077,407	1,077,407	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	232	0.00	13,560	13,560	0
34-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	761	761	0.00	760	760	0
34-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	93	77	0.00	521	521	0

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	93	31	0.00	1,507	1,507	0
ACTIVITY CODE 34 TOTAL		0.000				16,348	16,348	0
PROGRAM TOTAL		11.210				1,438,427	1,438,427	0

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

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

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 EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-330	OTHER TEACHER	0.500	25,280	23,452	97,468.00	48,734	48,734	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	4,499	4,174	0.00	8,672	8,672	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	281	261	0.00	541	541	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	2.500	77,591	22,169	88,306.80	220,767	220,767	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	13,808	3,946	0.00	41,893	41,893	0
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	958	274	0.00	2,815	2,815	0
ACTIVITY CODE 27 TOTAL		3.000				323,422	323,422	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,907	13,907	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	422	391	0.00	812	812	0
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,437	411	0.00	4,223	4,223	0
ACTIVITY CODE 31 TOTAL		0.000				18,942	18,942	0
PROGRAM TOTAL		3.000				342,364	342,364	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	44,952	44,952	224,755.00	44,951	44,951	0
52-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	120	120	0.00	120	120	0
ACTIVITY CODE 21 TOTAL		0.200				45,071	45,071	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	185,000	185,000	0
ACTIVITY CODE 31 TOTAL		0.000				185,000	185,000	0
PROGRAM TOTAL		0.200				230,071	230,071	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	145,689	74,264	199,956.36	219,952	219,952	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	420	240	0.00	660	660	0
ACTIVITY CODE 21 TOTAL		1.100				220,612	220,612	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,641	23,641	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	13.700	110,844	8,477	95,525.26	1,308,696	1,308,696	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	1,848	0.00	232,421	232,421	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	116	0.00	19,053	19,053	0
ACTIVITY CODE 27 TOTAL		13.700				1,583,811	1,583,811	0
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	174	0.00	28,626	28,626	0
ACTIVITY CODE 34 TOTAL		0.000				28,626	28,626	0
PROGRAM TOTAL		14.800				1,833,049	1,833,049	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-24-420	COUNSELOR	0.200	18,691	18,691	93,450.00	18,690	18,690	0
56-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	3,327	3,327	0.00	3,326	3,326	0
56-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,060	208	0.00	1,267	1,267	0
ACTIVITY CODE 24 TOTAL		0.200				23,283	23,283	0
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	1,000	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	15,000	0
56-27-330	OTHER TEACHER	1.000	98,872	98,872	98,872.00	98,872	98,872	0
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	17,597	17,597	0.00	17,596	17,596	0
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,099	1,099	0.00	1,099	1,099	0
ACTIVITY CODE 27 TOTAL		1.000				133,567	133,567	0
56-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,648	1,648	0.00	1,647	1,647	0
56-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	312	312	0.00	312	312	0
ACTIVITY CODE 34 TOTAL		0.000				1,959	1,959	0
PROGRAM TOTAL		1.200				158,809	158,809	0

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

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3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.



Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,018,888	1,018,888	0
ACTIVITY CODE 27 TOTAL		0.000				1,018,888	1,018,888	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,600	3,600	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,247	115,247	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	66,507	44,338	110,843.00	110,843	110,843	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	11,836	7,891	0.00	19,725	19,725	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	3,141	3,079	0.00	6,220	6,220	0
58-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,232	1,232	0.00	1,232	1,232	0
ACTIVITY CODE 31 TOTAL		1.000				256,867	256,867	0
PROGRAM TOTAL		1.000				1,275,755	1,275,755	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,173	9,173	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,485	27,485	0
64-31-400	OTHER SUPPORT PERSONNEL	1.000	91,026	91,026	91,026.00	91,026	91,026	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	16,200	16,200	0.00	16,200	16,200	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,299	2,529	0.00	6,827	6,827	0
ACTIVITY CODE 31 TOTAL		1.000				150,711	150,711	0
PROGRAM TOTAL		1.000				150,711	150,711	0

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

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3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.700	74,264	62,438	195,288.57	136,702	136,702	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	240	180	0.00	420	420	0
ACTIVITY CODE 21 TOTAL		0.700				137,122	137,122	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,248	0	24,248
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	3,017	1,119	0.00	4,135	0	4,135
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	942	942	0.00	942	0	942
65-27-320	SECONDARY TEACHER	10.000	87,022	6,092	88,219.60	882,196	882,196	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	15,487	1,084	0.00	163,264	0	163,264
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,154	157	0.00	13,758	0	13,758
65-27-330	OTHER TEACHER	0.400	44,338	44,338	110,842.50	44,337	44,337	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	7,891	7,891	0.00	7,890	0	7,890
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	493	218	0.00	710	0	710
65-27-340	ELEMENTARY SPECIALIST TEACHER	21.800	110,844	5,934	100,058.17	2,181,268	2,181,268	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	1,200	0.00	401,192	0	401,192
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	132	0.00	31,005	0	31,005
ACTIVITY CODE 27 TOTAL		32.200				3,754,945	3,107,801	647,144
65-31-400	OTHER SUPPORT PERSONNEL	1.000	98,872	98,872	98,872.00	98,872	98,872	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	17,597	17,597	0.00	17,596	0	17,596
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,669	1,099	0.00	5,768	0	5,768
ACTIVITY CODE 31 TOTAL		1.000				122,236	98,872	23,364

PROGRAM 65 - Transitional Bilingual, State

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

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Northshore School District No.417  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,500	8,500	0
ACTIVITY CODE 23 TOTAL		0.000				8,500	8,500	0
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,000	70,000	0
ACTIVITY CODE 27 TOTAL		0.000				70,000	70,000	0
PROGRAM TOTAL		0.000				78,500	78,500	0

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

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Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	37,132	37,132	185,660.00	37,132	37,132	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	120	120	0.00	120	120	0
ACTIVITY CODE 21 TOTAL		0.200				37,252	37,252	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,033	4,033	0
74-27-320	SECONDARY TEACHER	0.800	88,675	88,675	110,843.75	88,675	88,675	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	15,781	15,781	0.00	15,780	15,780	0
74-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,232	1,232	0.00	1,232	1,232	0
74-27-340	ELEMENTARY SPECIALIST TEACHER	1.200	98,872	22,169	100,866.67	121,040	121,040	0
74-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	17,597	3,946	0.00	21,541	21,541	0
74-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,099	274	0.00	1,372	1,372	0
ACTIVITY CODE 27 TOTAL		2.000				253,673	253,673	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,273	9,273	0
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	1,848	0.00	1,847	1,847	0
74-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,648	411	0.00	2,058	2,058	0
ACTIVITY CODE 31 TOTAL		0.000				13,178	13,178	0
PROGRAM TOTAL		2.200				304,103	304,103	0

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3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,000	0	12,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	10,000
79-27-320	SECONDARY TEACHER	2.100	110,844	29,667	94,266.67	197,960	197,960	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	19,726	2,114	0.00	37,340	37,340	0
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	8,899	330	0.00	18,932	18,932	0
79-27-330	OTHER TEACHER	3.850	55,422	23,452	97,840.26	376,685	0	376,685
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	12,046	4,174	0.00	69,324	0	69,324
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	2,539	261	0.00	6,381	0	6,381
79-27-610	ON LEAVE	1.000	95,751	1,064	117,851.00	117,851	0	117,851
ACTIVITY CODE 27 TOTAL		6.950				846,473	254,232	592,241
79-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	0	5,000
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,861,300	0	2,861,300
79-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	390	390	0.00	390	0	390
79-28-510	EXTRACURRICULAR	5.600	110,844	25,681	90,044.29	504,248	0	504,248
79-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	19,726	4,571	0.00	89,735	0	89,735
79-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	10,469	426	0.00	73,279	0	73,279
ACTIVITY CODE 28 TOTAL		5.600				3,533,952	0	3,533,952
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,848	495	0.00	3,299	3,299	0
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	924	391	0.00	5,764	0	5,764



Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-31-610	ON LEAVE	0.000	1,596	1,596	0.00	1,596	0	1,596
ACTIVITY CODE 31 TOTAL		0.000				10,659	3,299	7,360
PROGRAM TOTAL		12.550				4,391,084	257,531	4,133,553

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.

## PROGRAM 86 - Community Schools

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.

## PROGRAM 88 - Early Learning Programs

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,000	61,000	0
ACTIVITY CODE 91 TOTAL		0.000				61,000	61,000	0
PROGRAM TOTAL		0.000				61,000	61,000	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-001	SICK LEAVE	0.000	0	0	0.00	23,000	0	23,000
97-12-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000	15,000	0
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	162,000	0	162,000
97-12-110	SUPERINTENDENT	1.000	334,012	3,778	397,937.00	397,937	334,012	63,925
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	1,200	1,200	0.00	1,200	0	1,200
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	16,489	16,489	0.00	16,489	0	16,489
ACTIVITY CODE 12 TOTAL		1.000				615,626	349,012	266,614
97-14-001	SICK LEAVE	0.000	0	0	0.00	15,000	0	15,000
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500	0	5,500
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	600	0	600
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	256,144	256,144	256,144.00	256,144	256,144	0
ACTIVITY CODE 14 TOTAL		1.000				277,244	256,144	21,100
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	124,908	124,908	249,816.00	124,908	124,908	0
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	0	300
ACTIVITY CODE 72 TOTAL		0.500				125,208	124,908	300
PROGRAM TOTAL		2.500				1,018,078	730,064	288,014

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	140,000	0	140,000
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	175,000	0	175,000
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,099	0	13,099
01-21-940	OFFICE/CLERICAL	8.788	104.00	57.67	37.60	9,085.93	944,937	944,937	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	8.00	3.59	2.07	273.75	2,190	0	2,190
01-21-960	PROFESSIONAL	1.500	16.00	74.66	59.50	12,587.50	201,400	201,400	0
01-21-980	TECHNICAL	1.100	16.00	96.98	64.22	9,608.81	153,741	153,741	0
01-21-983	TECHNICAL NOT TIME	0.000	4.00	15.99	1.15	159.00	636	0	636
01-21-990	DIRECTOR/SUPERVISOR	1.000	8.00	104.18	104.18	27,085.50	216,684	216,684	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	600	0
ACTIVITY CODE 21 TOTAL		12.388					1,850,287	1,517,362	332,925
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
01-22-910	AIDES	0.188	2.00	33.92	33.92	6,614.50	13,229	13,229	0
01-22-940	OFFICE/CLERICAL	9.197	120.00	44.65	33.92	6,120.82	734,498	734,498	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	20.00	4.86	2.07	470.75	9,415	0	9,415
ACTIVITY CODE 22 TOTAL		9.385					767,142	747,727	19,415
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	100,004	0	100,004
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	119,000	0	119,000
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	129,000	0	129,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	366,837	0	366,837
01-23-910	AIDES	0.234	2.50	35.10	35.10	6,845.20	17,113	17,113	0
01-23-913	AIDES NOT TIME	0.000	2.00	2.25	2.25	537.00	1,074	0	1,074



Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-940	OFFICE/CLERICAL	63.899	566.50	46.21	35.10	9,740.18	5,517,812	5,517,812	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	74.00	4.16	2.07	611.35	45,240	3,222	42,018
ACTIVITY CODE 23 TOTAL		64.133					6,296,080	5,538,147	757,933
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,002	0	10,002
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,950	0	23,950
01-24-910	AIDES	7.195	73.30	57.78	43.90	10,451.62	766,104	766,104	0
01-24-913	AIDES NOT TIME	0.000	72.25	57.78	3.29	762.39	55,083	3,635	51,448
01-24-940	OFFICE/CLERICAL	9.485	120.00	49.91	36.33	6,770.12	812,414	812,414	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	18.00	3.59	2.25	381.78	6,872	967	5,905
ACTIVITY CODE 24 TOTAL		16.680					1,674,425	1,583,120	91,305
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,501	0	42,501
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
01-25-910	AIDES	13.495	140.50	60.64	40.46	10,450.88	1,468,349	1,468,349	0
01-25-913	AIDES NOT TIME	0.000	140.75	60.64	4.63	602.59	84,815	13,281	71,534
01-25-940	OFFICE/CLERICAL	7.238	112.00	49.91	35.10	5,304.32	594,084	594,084	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	16.00	3.59	2.25	315.38	5,046	0	5,046
ACTIVITY CODE 25 TOTAL		20.733					2,198,795	2,075,714	123,081
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	53,000	0	53,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,972	0	53,972
01-26-910	AIDES	0.568	6.00	53.47	53.47	10,532.83	63,197	63,197	0
01-26-913	AIDES NOT TIME	0.000	38.00	57.78	4.82	798.61	30,347	0	30,347
01-26-960	PROFESSIONAL	26.043	279.00	60.64	50.61	11,141.33	3,108,432	3,106,121	2,311
01-26-963	PROFESSIONAL NOT TIME	0.000	186.00	60.64	3.21	775.28	144,203	0	144,203
01-26-990	DIRECTOR/SUPERVISOR	1.000	8.00	76.50	76.50	19,889.13	159,113	159,113	0

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	0	600
ACTIVITY CODE 26 TOTAL		27.611					3,612,864	3,328,431	284,433
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	62,000	0	62,000
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	124,509	0	124,509
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	37,000	0	37,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	299,880	0	299,880
01-27-910	AIDES	47.568	658.18	53.47	4.95	4,989.32	3,283,871	3,283,111	760
01-27-913	AIDES NOT TIME	0.000	947.50	53.47	1.64	313.49	297,031	4,033	292,998
01-27-940	OFFICE/CLERICAL	4.766	52.00	41.68	35.10	7,439.02	386,829	386,829	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	4.00	2.75	2.36	375.75	1,503	0	1,503
ACTIVITY CODE 27 TOTAL		52.334					4,492,623	3,673,973	818,650
01-32-980	TECHNICAL	3.600	64.00	74.66	51.03	6,596.52	422,177	422,177	0
ACTIVITY CODE 32 TOTAL		3.600					422,177	422,177	0
PROGRAM TOTAL		206.864					21,314,393	18,886,651	2,427,742

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
ACTIVITY CODE 21 TOTAL		0.000					2,500	0	2,500
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,229	0	8,229
02-23-940	OFFICE/CLERICAL	2.627	24.00	41.68	37.60	9,116.54	218,797	218,797	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.47	2.47	537.00	1,074	0	1,074
ACTIVITY CODE 23 TOTAL		2.627					228,100	218,797	9,303
02-26-960	PROFESSIONAL	0.616	6.50	57.78	57.78	11,381.85	73,982	73,982	0
02-26-963	PROFESSIONAL NOT TIME	0.000	6.00	57.78	9.23	991.00	5,946	5,946	0
ACTIVITY CODE 26 TOTAL		0.616					79,928	79,928	0
02-27-910	AIDES	0.808	12.00	36.36	32.93	4,911.92	58,943	58,943	0
02-27-913	AIDES NOT TIME	0.000	12.50	36.33	32.93	229.44	2,868	823	2,045
ACTIVITY CODE 27 TOTAL		0.808					61,811	59,766	2,045
PROGRAM TOTAL		4.051					372,339	358,491	13,848

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	0	500
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,101	0	11,101
21-21-940	OFFICE/CLERICAL	7.655	74.00	57.67	2.07	9,966.74	737,539	737,539	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	10.00	3.65	2.36	636.00	6,360	0	6,360
ACTIVITY CODE 21 TOTAL		7.655					755,500	737,539	17,961
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,884	0	77,884
21-26-910	AIDES	13.244	142.00	60.64	39.31	8,804.92	1,250,298	1,250,298	0
21-26-913	AIDES NOT TIME	0.000	161.25	60.64	3.29	560.11	90,318	0	90,318
ACTIVITY CODE 26 TOTAL		13.244					1,418,500	1,250,298	168,202
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	19,000	0	19,000
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	246,106	0	246,106
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,171	0	58,171
21-27-910	AIDES	236.146	2,653.25	57.78	29.49	6,154.81	16,330,245	15,606,855	723,390
21-27-913	AIDES NOT TIME	0.969	3,117.75	57.78	1.64	429.79	1,339,977	79,594	1,260,383
ACTIVITY CODE 27 TOTAL		237.115					17,993,499	15,686,449	2,307,050
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,520	0	32,520
ACTIVITY CODE 31 TOTAL		0.000					32,520	0	32,520
PROGRAM TOTAL		258.014					20,200,019	17,674,286	2,525,733

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-910	AIDES	0.600	6.50	36.36	36.36	6,981.23	45,378	45,378	0
24-26-913	AIDES NOT TIME	0.000	8.25	36.36	4.95	505.70	4,172	4,172	0
ACTIVITY CODE 26 TOTAL		0.600					49,550	49,550	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,030	5,030	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,778	49,778	0
24-27-910	AIDES	9.000	97.50	46.18	29.49	6,689.70	652,246	652,246	0
24-27-913	AIDES NOT TIME	0.000	109.75	46.18	4.95	436.77	47,936	47,936	0
ACTIVITY CODE 27 TOTAL		9.000					754,990	754,990	0
PROGRAM TOTAL		9.600					804,540	804,540	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.500	8.00	40.27	40.27	5,235.38	41,883	41,883	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	268.50	537	537	0
ACTIVITY CODE 21 TOTAL		0.500					42,420	42,420	0
31-24-940	OFFICE/CLERICAL	1.311	77.20	41.68	37.60	1,397.45	107,883	107,883	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	12.00	4.86	2.25	202.83	2,434	2,434	0
ACTIVITY CODE 24 TOTAL		1.311					110,317	110,317	0
31-25-940	OFFICE/CLERICAL	0.276	24.00	38.91	37.60	909.04	21,817	21,817	0
31-25-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.25	2.25	53.50	107	107	0
ACTIVITY CODE 25 TOTAL		0.276					21,924	21,924	0
PROGRAM TOTAL		2.087					174,661	174,661	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.500	8.00	40.27	40.27	5,235.38	41,883	41,883	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	268.50	537	537	0
ACTIVITY CODE 21 TOTAL		0.500					42,420	42,420	0
PROGRAM TOTAL		0.500					42,420	42,420	0

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

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

3/ Use three decimal places.



Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.200	8.00	40.27	40.27	2,094.13	16,753	16,753	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	107.50	215	215	0
ACTIVITY CODE 21 TOTAL		0.200					16,968	16,968	0
51-27-910	AIDES	1.269	25.00	48.35	30.36	3,740.44	93,511	93,511	0
51-27-913	AIDES NOT TIME	0.000	33.00	48.55	4.95	320.64	10,581	10,581	0
ACTIVITY CODE 27 TOTAL		1.269					104,092	104,092	0
PROGRAM TOTAL		1.469					121,060	121,060	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.300	8.00	40.27	40.27	3,141.25	25,130	25,130	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	161.00	322	322	0
ACTIVITY CODE 21 TOTAL		0.300					25,452	25,452	0
55-27-910	AIDES	0.738	8.00	34.65	32.07	6,404.88	51,239	51,239	0
55-27-913	AIDES NOT TIME	0.000	14.50	34.65	4.95	418.55	6,069	6,069	0
ACTIVITY CODE 27 TOTAL		0.738					57,308	57,308	0
PROGRAM TOTAL		1.038					82,760	82,760	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-24-960	PROFESSIONAL	1.107	12.00	57.78	57.78	11,092.92	133,115	0	133,115
61-24-963	PROFESSIONAL NOT TIME	0.000	16.50	57.78	4.95	773.09	12,756	0	12,756
ACTIVITY CODE 24 TOTAL		1.107					145,871	0	145,871
61-27-910	AIDES	2.597	30.20	46.18	32.93	7,049.77	212,903	0	212,903
61-27-913	AIDES NOT TIME	0.000	41.50	46.18	1.76	406.22	16,858	0	16,858
ACTIVITY CODE 27 TOTAL		2.597					229,761	0	229,761
PROGRAM TOTAL		3.704					375,632	0	375,632

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,498	4,498	0
ACTIVITY CODE 24 TOTAL		0.000					4,498	4,498	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,085	4,085	0
ACTIVITY CODE 31 TOTAL		0.000					4,085	4,085	0
PROGRAM TOTAL		0.000					8,583	8,583	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	1.130	16.00	40.27	40.27	5,915.94	94,655	94,655	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	268.50	537	0	537
ACTIVITY CODE 21 TOTAL		1.130					95,192	94,655	537
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
65-27-910	AIDES	34.667	375.60	36.36	29.49	6,273.67	2,356,390	2,356,390	0
65-27-913	AIDES NOT TIME	0.000	626.25	36.36	3.29	388.05	243,019	1,843	241,176
ACTIVITY CODE 27 TOTAL		34.667					2,603,409	2,358,233	245,176
PROGRAM TOTAL		35.797					2,698,601	2,452,888	245,713

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 21 TOTAL		0.000					5,000	5,000	0
PROGRAM TOTAL		0.000					5,000	5,000	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	1.000	8.00	44.65	44.65	11,608.38	92,867	92,867	0
74-21-960	PROFESSIONAL	0.500	4.00	66.31	66.31	17,240.50	68,962	68,962	0
ACTIVITY CODE 21 TOTAL		1.500					161,829	161,829	0
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,000	42,000	0
ACTIVITY CODE 24 TOTAL		0.000					42,000	42,000	0
PROGRAM TOTAL		1.500					203,829	203,829	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-910	AIDES	0.646	14.00	50.61	50.61	4,858.50	68,019	0	68,019
79-24-913	AIDES NOT TIME	0.000	16.50	50.53	4.95	306.85	5,063	0	5,063
ACTIVITY CODE 24 TOTAL		0.646					73,082	0	73,082
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
79-27-900	CLASSIFIED ON LEAVE	0.600	6.50	34.65	34.65	6,652.62	43,242	0	43,242
79-27-910	AIDES	8.236	184.25	48.47	29.49	3,767.15	694,098	67,426	626,672
79-27-913	AIDES NOT TIME	0.000	190.00	48.55	2.80	252.07	47,894	2,744	45,150
ACTIVITY CODE 27 TOTAL		8.836					787,234	70,170	717,064
79-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	13,000	0	13,000
79-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,001	0	2,001
79-28-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	23,000	0	23,000
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,189,991	0	2,189,991
79-28-940	OFFICE/CLERICAL	4.000	32.00	43.14	38.91	10,390.94	332,510	0	332,510
79-28-943	OFFICE/CLERICAL NOT TIME	0.000	4.00	3.30	2.07	697.25	2,789	0	2,789
ACTIVITY CODE 28 TOTAL		4.000					2,563,291	0	2,563,291
PROGRAM TOTAL		13.482					3,423,607	70,170	3,353,437

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
86-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,800	2,800	0
ACTIVITY CODE 27 TOTAL		0.000					2,800	2,800	0
PROGRAM TOTAL		0.000					2,800	2,800	0

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

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

3/ Use three decimal places.

## PROGRAM 88 - Early Learning Programs

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	424,651	424,651	0
89-63-940	OFFICE/CLERICAL	0.500	8.00	44.65	44.65	5,804.25	46,434	0	46,434
89-63-960	PROFESSIONAL	0.500	4.00	48.67	48.67	12,654.50	50,618	0	50,618
ACTIVITY CODE 63 TOTAL		1.000					521,703	424,651	97,052
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
89-91-990	DIRECTOR/SUPERVISOR	0.200	8.00	62.39	62.39	3,244.38	25,955	0	25,955
ACTIVITY CODE 91 TOTAL		0.200					30,955	5,000	25,955
PROGRAM TOTAL		1.200					552,658	429,651	123,007

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	0	200
ACTIVITY CODE 11 TOTAL		0.000					200	0	200
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	18,000	0	18,000
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
97-12-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	54,000	0	54,000
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	800	0	800
97-12-940	OFFICE/CLERICAL	1.000	8.00	66.31	66.31	17,240.38	137,923	137,923	0
97-12-990	DIRECTOR/SUPERVISOR	0.325	8.00	146.47	146.47	12,377.13	99,017	99,017	0
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	97.50	195	195	0
ACTIVITY CODE 12 TOTAL		1.325					311,435	237,135	74,300
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,000	0	28,000
97-13-940	OFFICE/CLERICAL	10.300	88.00	57.67	38.91	11,244.01	989,473	989,473	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	8.00	2.07	2.07	443.00	3,544	3,544	0
97-13-960	PROFESSIONAL	4.000	32.00	69.79	66.31	17,682.25	565,832	565,832	0
97-13-980	TECHNICAL	0.800	8.00	69.79	69.79	14,516.63	116,133	116,133	0
97-13-990	DIRECTOR/SUPERVISOR	3.025	32.00	146.47	78.66	19,522.06	624,706	624,706	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	10.00	1.15	1.15	211.50	2,115	195	1,920
ACTIVITY CODE 13 TOTAL		18.125					2,329,803	2,299,883	29,920
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	21,000	0	21,000
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	48,000	0	48,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,500	0	17,500
97-14-940	OFFICE/CLERICAL	9.000	72.00	57.67	37.60	13,285.99	956,591	956,591	0

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	8.00	2.07	2.07	537.00	4,296	2,148	2,148
97-14-960	PROFESSIONAL	5.000	40.00	69.79	53.63	15,449.68	617,987	617,987	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	16.00	108.06	100.69	27,137.13	434,194	434,194	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	4.00	1.15	1.15	300.00	1,200	0	1,200
ACTIVITY CODE 14 TOTAL		16.000					2,103,268	2,010,920	92,348
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,501	0	2,501
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	57,000	0	57,000
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	0	500
97-15-940	OFFICE/CLERICAL	1.600	16.00	51.66	38.91	9,087.19	145,395	145,395	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	537.00	1,074	0	1,074
97-15-980	TECHNICAL	0.500	8.00	74.66	74.66	9,705.75	77,646	77,646	0
97-15-990	DIRECTOR/SUPERVISOR	1.500	16.00	120.10	78.66	20,726.13	331,618	331,618	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	600	0
ACTIVITY CODE 15 TOTAL		3.600					616,334	555,259	61,075
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,100	0	11,100
97-61-940	OFFICE/CLERICAL	2.500	32.00	57.67	44.65	8,334.06	266,690	266,690	0
97-61-990	DIRECTOR/SUPERVISOR	4.700	48.00	120.10	62.39	16,456.79	789,926	789,926	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	8.00	1.15	1.15	217.50	1,740	300	1,440
ACTIVITY CODE 61 TOTAL		7.200					1,069,456	1,056,916	12,540
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	68,700	0	68,700
97-62-970	SERVICE WORKERS	11.000	88.00	46.04	36.02	9,898.88	871,101	871,101	0
ACTIVITY CODE 62 TOTAL		11.000					939,801	871,101	68,700
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	180,000	0	180,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	184,650	0	184,650

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-970	SERVICE WORKERS	88.000	704.00	43.08	26.94	8,123.51	5,718,950	5,718,950	0
ACTIVITY CODE 63 TOTAL		88.000					6,083,600	5,718,950	364,650
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	42,000	0	42,000
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	28,000	0	28,000
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,500	0	46,500
97-64-920	CRAFTS/TRADES	15.500	128.00	58.68	43.05	12,523.45	1,603,002	1,603,002	0
ACTIVITY CODE 64 TOTAL		15.500					1,719,502	1,603,002	116,500
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,400	0	3,400
97-65-970	SERVICE WORKERS	2.500	24.00	44.87	42.37	9,502.38	228,057	228,057	0
97-65-980	TECHNICAL	0.700	8.00	67.97	67.97	12,370.00	98,960	98,960	0
ACTIVITY CODE 65 TOTAL		3.200					330,417	327,017	3,400
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000	0	38,000
97-67-970	SERVICE WORKERS	3.000	24.00	53.63	49.89	13,619.00	326,856	326,856	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	8.00	89.62	89.62	11,650.63	93,205	93,205	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	150.00	300	0	300
ACTIVITY CODE 67 TOTAL		3.500					458,361	420,061	38,300
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	115,336	0	115,336
97-72-910	AIDES	0.231	8.00	32.93	32.93	1,975.50	15,804	15,804	0
97-72-913	AIDES NOT TIME	0.000	6.25	32.87	32.87	164.64	1,029	1,029	0
97-72-960	PROFESSIONAL	1.250	20.00	67.97	66.31	8,792.60	175,852	175,852	0
97-72-980	TECHNICAL	10.800	112.00	89.62	51.03	14,510.64	1,625,192	1,625,192	0
97-72-983	TECHNICAL NOT TIME	0.000	8.00	1.15	1.15	300.00	2,400	0	2,400

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-990	DIRECTOR/SUPERVISOR	0.700	8.00	100.69	100.69	18,325.88	146,607	146,607	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	210.00	420	0	420
ACTIVITY CODE 72 TOTAL		12.981					2,084,640	1,964,484	120,156
97-73-940	OFFICE/CLERICAL	0.500	4.00	41.68	41.68	10,836.25	43,345	43,345	0
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	537.00	1,074	0	1,074
ACTIVITY CODE 73 TOTAL		0.500					44,419	43,345	1,074
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,400	0	10,400
97-74-970	SERVICE WORKERS	3.620	40.00	42.37	35.03	7,057.63	282,305	282,305	0
97-74-990	DIRECTOR/SUPERVISOR	1.000	8.00	62.39	62.39	16,221.63	129,773	129,773	0
ACTIVITY CODE 74 TOTAL		4.620					425,478	412,078	13,400
PROGRAM TOTAL		185.551					18,516,714	17,520,151	996,563

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	2.000	16.00	48.22	46.59	12,325.63	197,210	197,210	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.07	2.07	537.00	1,074	1,074	0
98-41-990	DIRECTOR/SUPERVISOR	3.100	32.00	146.47	62.39	15,366.66	491,733	491,733	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	4.00	1.15	1.15	165.00	660	660	0
ACTIVITY CODE 41 TOTAL		5.100					690,677	690,677	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	175,001	175,001	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	113,800	113,800	0
98-44-910	AIDES	0.557	6.00	25.15	25.15	4,853.17	29,119	29,119	0
98-44-970	SERVICE WORKERS	52.334	562.25	36.52	20.10	4,727.18	2,657,856	2,657,856	0
ACTIVITY CODE 44 TOTAL		52.891					2,975,776	2,975,776	0
PROGRAM TOTAL		57.991					3,666,453	3,666,453	0

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

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

3/ Use three decimal places.

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	2.203	97.50	36.36	29.49	1,579.74	154,025	154,025	0
99-25-913	AIDES NOT TIME	0.000	198.75	36.45	2.47	93.50	18,583	18,583	0
ACTIVITY CODE 25 TOTAL		2.203					172,608	172,608	0
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	22,000	0	22,000
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,700	33,700	0
99-51-940	OFFICE/CLERICAL	1.000	8.00	40.27	40.27	10,470.63	83,765	83,765	0
99-51-950	OPERATORS	6.000	48.00	62.39	53.63	15,082.35	723,953	723,953	0
99-51-960	PROFESSIONAL	1.000	8.00	59.50	59.50	15,469.25	123,754	123,754	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	8.00	89.62	89.62	23,301.25	186,410	186,410	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	600	0
ACTIVITY CODE 51 TOTAL		9.000					1,174,182	1,152,182	22,000
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	14,000	0	14,000
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	205,000	205,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	731,500	731,500	0
99-52-950	OPERATORS	69.307	750.85	36.99	34.08	6,814.70	5,116,817	5,116,817	0
ACTIVITY CODE 52 TOTAL		69.307					6,067,317	6,053,317	14,000
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,600	31,600	0

Northshore School District No.417  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-53-920	CRAFTS/TRADES	8.000	64.00	53.79	41.43	11,421.91	731,002	731,002	0
ACTIVITY CODE 53 TOTAL		8.000					762,602	762,602	0
PROGRAM TOTAL		88.510					8,176,709	8,140,709	36,000

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

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,361,644	XXXXX	1,373,661	XXXXX	1,328,561	XXXXX
(1) Credit Transfers	-1,361,644	XXXXX	-1,373,661	XXXXX	-1,328,561	XXXXX
(2) Certificated Salaries	184,219,977	47.00	196,047,596	44.65	207,251,874	46.62
(3) Classified Salaries	68,937,750	17.59	74,480,978	16.96	81,307,386	18.29
(4) Employee Benefits and Payroll Taxes	87,410,453	22.30	94,354,478	21.49	91,418,059	20.57
(5) Supplies and Materials	13,756,215	3.51	23,290,052	5.30	15,771,821	3.55
(7) Purchased Services	36,158,973	9.23	46,468,479	10.58	44,309,843	9.97
(8) Travel	205,865	0.05	303,365	0.07	295,965	0.07
(9) Capital Outlay	1,227,031	0.31	4,175,052	0.95	4,175,052	0.94
TOTAL EXPENDITURES	391,916,263	100.00	439,120,000	100.00	444,530,000	100.00



Northshore School District No.417  
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	235,227,812	60.02	267,462,186	60.91	278,194,613	62.58
28   Extracur	6,657,601	1.70	8,394,270	1.91	8,401,109	1.89
29   Pmt to SD	0	0.00	440,000	0.10	440,000	0.10
<b>TOTAL TEACHING ACTIVITIES</b>	<b>241,885,413</b>	<b>61.72</b>	<b>276,296,456</b>	<b>62.92</b>	<b>287,035,722</b>	<b>64.57</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	3,447,459	0.88	3,541,069	0.81	3,730,884	0.84
24   Guid/Coun	11,458,016	2.92	11,789,535	2.68	11,855,265	2.67
25   Pupil M/S	2,658,170	0.68	2,989,179	0.68	3,820,017	0.86
26   Health	18,988,530	4.85	20,891,334	4.76	22,724,096	5.11
31   InstProDev	9,005,842	2.30	9,830,682	2.24	9,836,426	2.21
32   Inst Tech	484,050	0.12	548,939	0.13	568,490	0.13
33   Curriculum	1,684,452	0.43	6,397,493	1.46	1,524,856	0.34
34   Prof Lrng St	2,386,179	0.61	2,796,728	0.64	2,862,056	0.64
<b>TOTAL TEACHING SUPPORT</b>	<b>47,726,519</b>	<b>12.18</b>	<b>58,784,959</b>	<b>13.39</b>	<b>56,922,090</b>	<b>12.81</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	3,288,278	0.84	3,100,600	0.71	3,100,600	0.70
44   Operation	5,211,237	1.33	5,030,804	1.15	5,347,226	1.20
49   Transfers	-25,114	-0.01	-78,314	-0.02	-65,114	-0.01
52   Operation	10,201,012	2.60	10,068,058	2.29	10,565,766	2.38
53   Maintnce	1,332,484	0.34	1,453,838	0.33	1,450,205	0.33
56   Insurance	316,178	0.08	273,069	0.06	420,349	0.09
58   Remote Learning Operations	461	0.00	0	0.00	0	0.00
59   Transfers	-1,178,644	-0.30	-1,035,261	-0.24	-1,030,261	-0.23
62   Grnd Mnt	1,517,198	0.39	1,523,957	0.35	1,580,572	0.36
63   Oper Bldg	10,654,051	2.72	10,820,454	2.46	10,290,773	2.31
64   Maintnce	3,197,707	0.82	3,207,510	0.73	3,111,503	0.70
65   Utilities	7,690,913	1.96	5,549,750	1.26	4,894,756	1.10
67   Bldg Secu	780,069	0.20	650,724	0.15	662,606	0.15
68   Insurance	3,264,720	0.83	3,318,031	0.76	3,889,993	0.88
72   Info Sys	6,170,148	1.57	6,115,220	1.39	6,117,450	1.38
73   Printing	411,062	0.10	454,832	0.10	-26,857	-0.01

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74   Warehouse	675,998	0.17	706,619	0.16	598,936	0.13
75   Mtr Pool	8,617	0.00	10,100	0.00	10,100	0.00
83   Interest	5,223	0.00	0	0.00	0	0.00
84   Principal	207,319	0.05	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	373,401	0.10	447,234	0.10	444,892	0.10
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>54,101,858</b>	<b>13.80</b>	<b>51,617,225</b>	<b>11.75</b>	<b>51,363,495</b>	<b>11.55</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	23,214,668	5.92	24,344,206	5.54	23,777,438	5.35
<b>TOTAL UNIT ADMINISTRATION</b>	<b>23,214,668</b>	<b>5.92</b>	<b>24,344,206</b>	<b>5.54</b>	<b>23,777,438</b>	<b>5.35</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	787,062	0.20	393,890	0.09	422,389	0.10
12   Supt Off	1,514,300	0.39	1,715,495	0.39	1,257,861	0.28
13   Busns Off	2,964,887	0.76	6,845,714	1.56	3,158,644	0.71
14   HR	3,173,601	0.81	3,554,598	0.81	3,260,590	0.73
15   Pblc Rltn	1,033,492	0.26	856,746	0.20	974,482	0.22
21   Supv Inst	9,690,186	2.47	10,877,654	2.48	12,429,625	2.80
41   Supervisn	771,592	0.20	848,789	0.19	924,935	0.21
51   Supervisn	1,191,470	0.30	1,342,318	0.31	1,530,908	0.34
61   Supv Bldg	1,474,575	0.38	1,641,950	0.37	1,471,821	0.33
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>22,601,165</b>	<b>5.77</b>	<b>28,077,154</b>	<b>6.39</b>	<b>25,431,255</b>	<b>5.72</b>
<b>TOTAL EXPENDITURES</b>	<b>391,916,263</b>	<b>100.00</b>	<b>439,120,000</b>	<b>100.00</b>	<b>444,530,000</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 2023	62,500,000	0	62,500,000	47.38	29,612,500
Spring 2024	64,900,000	0	64,900,000	52.62	34,150,380
1100 TOTAL LOCAL TAXES:					63,762,880

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Northshore School District No.417

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,307.054	82.76	352.333	40.18
28   Extracurricular	5.600	0.35	4.000	0.46
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,312.654</b>	<b>83.12</b>	<b>356.333</b>	<b>40.64</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	13.000	0.82	9.385	1.07
24   Guidance and Counseling	53.546	3.39	19.744	2.25
25   Pupil Management and Safety	1.000	0.06	23.212	2.65
26   Health/Related Services	95.800	6.07	42.071	4.80
31   InstProDev	9.000	0.57	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	3.600	0.41
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>172.346</b>	<b>10.91</b>	<b>98.012</b>	<b>11.18</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	52.891	6.03
52   Operations	XXXXX	XXXXX	69.307	7.90
53   Maintenance	XXXXX	XXXXX	8.000	0.91
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	11.000	1.25
63   Operation of Buildings	XXXXX	XXXXX	89.000	10.15
64   Maintenance	XXXXX	XXXXX	15.500	1.77
65   Utilities	XXXXX	XXXXX	3.200	0.36
67   Building Security	XXXXX	XXXXX	3.500	0.40
72   Information Systems	0.500	0.03	12.981	1.48
73   Printing	0.000	0.00	0.500	0.06
74   Warehousing and Distribution	0.000	0.00	4.620	0.53
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	0.200	0.02
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.500</b>	<b>0.03</b>	<b>270.699</b>	<b>30.87</b>

Northshore School District No.417

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	60.601	3.84	66.760	7.61
<b>TOTAL UNIT ADMINISTRATION</b>	<b>60.601</b>	<b>3.84</b>	<b>66.760</b>	<b>7.61</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.06	1.325	0.15
13   Business Office	0.000	0.00	18.125	2.07
14   Human Resources	1.000	0.06	16.000	1.82
15   Public Relations	0.000	0.00	3.600	0.41
21   Supervision - Instruction	31.200	1.98	24.673	2.81
41   Supervision - Nutrition Services	0.000	0.00	5.100	0.58
51   Supervision - Transportation	0.000	0.00	9.000	1.03
61   Supervision - Building	0.000	0.00	7.200	0.82
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>33.200</b>	<b>2.10</b>	<b>85.023</b>	<b>9.70</b>
<b>TOTAL FTE STAFF</b>	<b>1,579.301</b>	<b>100.00</b>	<b>876.827</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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES</b>			
100   General Student Body	554,525	965,281	1,087,709
200   Athletics	570,827	1,080,373	1,610,560
300   Classes	123,313	194,771	200,980
400   Clubs	1,039,082	2,904,212	2,891,270
600   Private Moneys	-4,070	195,223	156,360
<b>A. TOTAL REVENUES</b>	<b>2,283,677</b>	<b>5,339,860</b>	<b>5,946,879</b>
<b>EXPENDITURES</b>			
100   General Student Body	321,366	822,469	803,291
200   Athletics	688,674	1,660,918	2,201,269
300   Classes	106,039	166,285	154,398
400   Clubs	884,250	3,009,312	2,868,853
600   Private Moneys	15,570	196,852	156,994
<b>B. TOTAL EXPENDITURES</b>	<b>2,015,899</b>	<b>5,855,836</b>	<b>6,184,805</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>267,777</b>	<b>-515,976</b>	<b>-237,926</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,305,504	2,347,181	2,289,924
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	93,249	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>2,398,753</b>	<b>2,347,181</b>	<b>2,289,924</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,446,450	1,831,205	2,051,998
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	220,080	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

Northshore School District No.417  
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,666,530	1,831,205	2,051,998

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	62,206,535	62,882,915	64,746,940
2000   Local Nontax Support	152,635	108,273	1,316,223
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	729,105	508,812	436,837
9000   Other Financing Sources	24,588,269	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>87,676,544</b>	<b>63,500,000</b>	<b>66,500,000</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	37,320,000	41,385,000	36,505,000
Interest on Bonds	22,979,765	25,922,144	25,536,993
Interfund Loan Interest	0	0	0
Bond Transfer Fees	139,102	2,692,856	2,458,007
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>60,438,867</b>	<b>70,000,000</b>	<b>64,500,000</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>24,801,189</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>2,436,489</b>	<b>-6,500,000</b>	<b>2,000,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	26,974,992	30,799,346	25,396,584
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>26,974,992</b>	<b>30,799,346</b>	<b>25,396,584</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	29,411,481	24,299,346	27,396,584
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Northshore School District No.417

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	29,411,481	24,299,346	27,396,584

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	62,205,987	62,882,915	64,746,940
1300   Sale of Tax Title Property	141	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	406	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>62,206,535</b>	<b>62,882,915</b>	<b>64,746,940</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	152,635	108,273	1,316,223
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>152,635</b>	<b>108,273</b>	<b>1,316,223</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	729,105	508,812	436,837
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>729,105</b>	<b>508,812</b>	<b>436,837</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	24,588,269	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000   TOTAL OTHER FINANCING SOURCES	24,588,269	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	87,676,544	63,500,000	66,500,000

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 2023	62,800,000	0	62,800,000	47.38	29,754,640
Spring 2024	66,500,000	0	66,500,000	52.62	34,992,300
1100 TOTAL LOCAL TAXES:					64,746,940

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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 1,2023
05-11-2010	91,000,000	79,000,000
09-24-2010	30,000,000	30,000,000
06-04-2014	76,030,000	65,195,000
07-09-2015	89,125,000	63,680,000
07-17-2018	135,175,000	111,395,000
11-19-2019	90,545,000	64,245,000
08-30-2022	154,095,000	154,095,000
TOTAL VOTED BONDS	665,970,000	567,610,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	665,970,000	567,610,000 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	15,511,879	17,886,386	20,000,178
2000   Local Nontax Support	8,216,679	5,494,000	7,837,932
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	1,266,136	2,000,000	1,000,000
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	472,800	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	366,224	500,000	500,000
9000   Other Financing Sources	160,560,378	0	150,950,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>186,394,096</b>	<b>25,880,386</b>	<b>180,288,110</b>
<b>EXPENDITURES</b>			
10   Sites	4,012,362	16,026,412	13,594,488
20   Buildings	21,326,425	47,657,707	172,606,815
30   Equipment	5,569,893	16,126,192	21,021,459
40   Energy	5,438,431	47,808,170	9,795,410
50   Sales and Lease Expenditures	509,009	0	0
60   Bond Issuance Expenditures	952,892	5,000	954,475
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>44,994,879</b>	<b>127,623,481</b>	<b>217,972,647</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>8,600,732</b>	<b>11,100,000</b>	<b>11,900,000</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>132,798,486</b>	<b>-112,843,094</b>	<b>-49,584,536</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	92,629,836	221,444,695	192,702,172
G.L.862 Committed from Levy Proceeds	5,544,877	3,673,011	6,111,010

Northshore School District No.417  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	0	0	2,369,627
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	3,491,818	5,802,226	10,721,459
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	18,424,501	27,717,687	26,441,473
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>120,091,031</b>	<b>258,637,619</b>	<b>238,345,741</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	211,687,506	110,688,428	157,372,609
G.L.862 Committed from Levy Proceeds	2,024,902	968,371	1,526,060
G.L.863 Restricted from State Proceeds	1,266,136	0	3,369,627
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	8,789,012	6,133,739	1,343,077
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	29,121,960	28,003,986	25,149,831
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>252,889,517</b>	<b>145,794,524</b>	<b>188,761,204</b>

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



Northshore School District No.417

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	15,511,739	17,886,386	19,999,801
1300   Sale of Tax Title Property	38	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	103	0	377
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>15,511,879</b>	<b>17,886,386</b>	<b>20,000,178</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	767,500	1,368,000	3,800,000
2400   Interfund Loan Interest Earnings	0	0	4,932
2450   Other Interest Earnings	2,516	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	199,040	126,000	33,000
2800   Insurance Recoveries	1,930,000	0	0
2900   Local Support Nontax, Unassigned	5,317,623	4,000,000	4,000,000
2910   E-Rate	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>8,216,679</b>	<b>5,494,000</b>	<b>7,837,932</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	1,266,136	2,000,000	1,000,000
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   <b>TOTAL STATE, SPECIAL PURPOSE</b>	<b>1,266,136</b>	<b>2,000,000</b>	<b>1,000,000</b>

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	472,800	0	0
6340   Impact Aid-Construction	0	0	0

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376   Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	472,800	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	366,224	500,000	500,000
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	366,224	500,000	500,000
OTHER FINANCING SOURCES			
9100   Sale of Bonds	150,760,378	0	150,950,000
9200   Sale of Real Property	9,800,000	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	160,560,378	0	150,950,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	186,394,096	25,880,386	180,288,110

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 2023	20,000,000	0	20,000,000	47.38	9,476,000
Spring 2024	20,000,000	377	19,999,623	52.62	10,523,802
1100 TOTAL LOCAL TAXES:					19,999,801

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 2023	148,104	0.000	0	0.00	XXXXX
Spring 2024	148,104	2.550	378	100.00	378
1500 TIMBER EXCISE TAXES:					377

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 2023-2024

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
<b>PROJECT DESCRIPTION</b>									
CRYSTAL SPRINGS ES EXPANSION	18,450,000	0	18,450,000	0	0	0	0	0	0
FERNWOOD ES EXPANSION	18,445,000	0	18,445,000	0	0	0	0	0	0
INGLEMOOR HS REPLACEMENT PH1	10,528,396	0	10,528,396	0	0	0	0	0	0
KENMORE ES MODERNIZATION	10,000,000	0	10,000,000	0	0	0	0	0	0
LEOTA MS REPLACEMENT PH1	12,000,000	0	12,000,000	0	0	0	0	0	0
MAYWOOD HILLS ES MODERNIZATION	13,000,000	0	13,000,000	0	0	0	0	0	0
SORENSEN ECC EXPANSION	7,236,530	0	7,236,530	0	0	0	0	0	0
WOODIN ES EXPANSION	18,603,726	0	18,603,726	0	0	0	0	0	0
ASSISTIVE TECHNOLOGIES	14,184,950	0	0	13,635	14,171,315	0	0	0	0
GROWTH AND PORTABLE REDUCTION	15,594,844	2,467,853	13,126,991	0	0	0	0	0	0
INCLUSIVE LEARNING	3,126,723	45,620	3,081,103	0	0	0	0	0	0
KITCHEN MODERNIZATION	5,010,816	0	3,010,816	2,000,000	0	0	0	0	0
OPERATIONS/OVERHEAD	1,265,727	6,959	302,811	1,482	0	0	0	954,475	0
OUTDOOR LEARNING	9,920,865	9,888,262	0	32,603	0	0	0	0	0
TECHNOLOGY INFRASTRUCTURE MODERNIZATION	7,185,247	0	7,185,247	0	0	0	0	0	0
BIP-HVAC/ENERGY PROJECTS	9,795,410	0	0	0	0	9,795,410	0	0	0
BIP-ROOFING	10,707,211	0	10,707,211	0	0	0	0	0	0
BIP - SECURITY IMPROVEMENTS	6,486,949	1,185,794	1,713,373	3,587,782	0	0	0	0	0
BIP-General	26,430,253	0	25,215,611	1,214,642	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>217,972,647</b>	<b>13,594,488</b>	<b>172,606,815</b>	<b>6,850,144</b>	<b>14,171,315</b>	<b>9,795,410</b>	<b>0</b>	<b>954,475</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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.300	179,804	124,908	234,393.85	304,712	0	304,712
CP-CP-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	780	0	780
ACTIVITY CODE CP TOTAL		1.300				305,492	0	305,492
PROGRAM TOTAL		1.300				305,492	0	305,492

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-920	CRAFTS/TRADES	0.500	1,040.00	48.14	48.14	48.14	50,067	0	50,067
CP-CP-930	LABORERS	1.000	2,080.00	53.63	53.63	53.63	111,545	0	111,545
CP-CP-940	OFFICE/CLERICAL	10.061	21,158.40	36.36	4.95	32.69	691,664	0	691,664
CP-CP-940	OFFICE/CLERICAL	1.700	3,536.00	51.66	38.91	39.66	140,231	0	140,231
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58,796	0	58,796
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,825	0	1,825
CP-CP-960	PROFESSIONAL	8.250	17,160.00	85.91	57.67	73.82	1,266,777	0	1,266,777
CP-CP-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
CP-CP-980	TECHNICAL	10.500	21,840.00	96.98	57.67	72.94	1,592,961	0	1,592,961
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,321	0	6,321
CP-CP-990	DIRECTOR/SUPERVISOR	3.950	8,216.00	146.47	78.66	99.34	816,206	0	816,206
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,370	0	2,370
ACTIVITY CODE CP TOTAL		35.961					4,739,963	0	4,739,963
PROGRAM TOTAL		35.961					4,739,963	0	4,739,963

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget expenditure(s) in appropriate 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	11,193	12,000	77,360
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	980,347	904,508	1,588,765
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	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

Northshore School District No.417  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	991,540	916,508	1,666,125
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	991,540	916,508	1,666,125
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,364,629	3,035,173	2,000,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,364,629	3,035,173	2,000,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-373,089	-2,118,665	-333,875
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,573,804	2,136,982	3,867,980
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
H. TOTAL BEGINNING FUND BALANCE	2,573,804	2,136,982	3,867,980
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,200,715	18,317	3,534,105

Northshore School District No.417  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,200,715	18,317	3,534,105

- 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 2023	0	0	0	0.00	0
Spring 2024	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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.

## Northshore School District No. 417

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	49,856,365.00	73,657,412.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	6,498,071.00	3,866,658.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	746,943.00	676,954.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	155,000.00	203,787.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	476,000.00	550,578.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	3,655,376.00	9,526,469.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	150,000.00	101,910.00
Informational	1.737	On report GF4, Revenue Account 2186; on report GF8, expenditures for Program 86.	0.00	3,348.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	715,000.00	1,169,315.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	400,000.00	796,363.00
Informational	1.800	For Program-Activity-Duty Code [97-12-110], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	3,778.00	
Informational	1.800	For Program-Activity-Duty Code [21-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	44,952.00	
Informational	1.800	For Program-Activity-Duty Code [52-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	44,952.00	
Informational	1.800	For Program-Activity-Duty Code [31-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	24,420.00	
Informational	1.800	For Program-Activity-Duty Code [74-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	37,132.00	
Informational	1.800	For Program-Activity-Duty Code [01-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	33,714.00	

## Northshore School District No. 417

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [21-23-220], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	37,093.00	
Informational	1.800	For Program-Activity-Duty Code [01-23-220], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	6,546.00	
Informational	1.800	For Program-Activity-Duty Code [21-27-310], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	44,338.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-310], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	15,667.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	10,054.00	
Informational	1.800	For Program-Activity-Duty Code [65-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	6,092.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	29,667.00	
Informational	1.800	For Program-Activity-Duty Code [31-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	12,508.00	
Informational	1.800	For Program-Activity-Duty Code [34-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	13,895.00	
Informational	1.800	For Program-Activity-Duty Code [02-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	44,338.00	
Informational	1.800	For Program-Activity-Duty Code [02-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	30,521.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	23,452.00	
Informational	1.800	For Program-Activity-Duty Code [21-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	12,183.00	



## Northshore School District No. 417

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [65-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	44,338.00	
Informational	1.800	For Program-Activity-Duty Code [51-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	23,452.00	
Informational	1.800	For Program-Activity-Duty Code [51-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	22,169.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	6,092.00	
Informational	1.800	For Program-Activity-Duty Code [65-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	5,934.00	
Informational	1.800	For Program-Activity-Duty Code [55-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	8,477.00	
Informational	1.800	For Program-Activity-Duty Code [74-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	22,169.00	
Informational	1.800	For Program-Activity-Duty Code [58-31-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	44,338.00	
Informational	1.800	For Program-Activity-Duty Code [34-22-410], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	4,604.00	
Informational	1.800	For Program-Activity-Duty Code [01-22-410], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	22,169.00	
Informational	1.800	For Program-Activity-Duty Code [56-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	18,691.00	
Informational	1.800	For Program-Activity-Duty Code [31-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	7,804.00	
Informational	1.800	For Program-Activity-Duty Code [34-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	1,443.00	

## Northshore School District No. 417

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [02-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	37,161.00	
Informational	1.800	For Program-Activity-Duty Code [01-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	8,288.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-450], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	37,523.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-460], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	41,526.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-470], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	26,392.00	
Informational	1.800	For Program-Activity-Duty Code [79-28-510], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	25,681.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-610], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$47,137.	1,064.00	
Informational	1.801	For Program-Activity-Duty Code [ 97-12-110], the average salary should be less than the high or equal to or greater than the low.	397,937.00	
Informational	1.801	For Program-Activity-Duty Code [ 52-21-130], the average salary should be less than the high or equal to or greater than the low.	224,755.00	
Informational	1.801	For Program-Activity-Duty Code [ 31-21-130], the average salary should be less than the high or equal to or greater than the low.	199,702.05	
Informational	1.801	For Program-Activity-Duty Code [ 34-21-130], the average salary should be less than the high or equal to or greater than the low.	197,549.00	
Informational	1.801	For Program-Activity-Duty Code [ 55-21-130], the average salary should be less than the high or equal to or greater than the low.	199,956.36	
Informational	1.801	For Program-Activity-Duty Code [ 74-21-130], the average salary should be less than the high or equal to or greater than the low.	185,660.00	
Informational	1.801	For Program-Activity-Duty Code [ 65-21-130], the average salary should be less than the high or equal to or greater than the low.	195,288.57	
Informational	1.801	For Program-Activity-Duty Code [ 97-72-130], the average salary should be less than the high or equal to or greater than the low.	249,816.00	
Informational	1.801	For Program-Activity-Duty Code [ CP-CP-130], the average salary should be less than the high or equal to or greater than the low.	234,393.84	

## Northshore School District No. 417

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.801	For Program-Activity-Duty Code [ 21-23-220], the average salary should be less than the high or equal to or greater than the low.	174,140.84	
Informational	1.801	For Program-Activity-Duty Code [ 01-23-240], the average salary should be less than the high or equal to or greater than the low.	190,829.53	
Informational	1.801	For Program-Activity-Duty Code [ 74-27-320], the average salary should be less than the high or equal to or greater than the low.	110,843.75	
Informational	1.801	For Program-Activity-Duty Code [ 02-27-320], the average salary should be less than the high or equal to or greater than the low.	110,842.50	
Informational	1.801	For Program-Activity-Duty Code [ 65-27-320], the average salary should be less than the high or equal to or greater than the low.	88,219.60	
Informational	1.801	For Program-Activity-Duty Code [ 65-27-330], the average salary should be less than the high or equal to or greater than the low.	110,842.50	
Informational	1.801	For Program-Activity-Duty Code [ 79-27-330], the average salary should be less than the high or equal to or greater than the low.	97,840.25	
Informational	1.801	For Program-Activity-Duty Code [ 51-27-330], the average salary should be less than the high or equal to or greater than the low.	97,468.00	
Informational	1.801	For Program-Activity-Duty Code [ 51-27-340], the average salary should be less than the high or equal to or greater than the low.	88,306.80	
Informational	1.801	For Program-Activity-Duty Code [ 74-27-340], the average salary should be less than the high or equal to or greater than the low.	100,866.66	
Informational	1.801	For Program-Activity-Duty Code [ 58-31-400], the average salary should be less than the high or equal to or greater than the low.	110,843.00	
Informational	1.801	For Program-Activity-Duty Code [ 01-21-400], the average salary should be less than the high or equal to or greater than the low.	105,565.00	
Informational	1.801	For Program-Activity-Duty Code [ 34-22-410], the average salary should be less than the high or equal to or greater than the low.	104,286.66	
Informational	1.801	For Program-Activity-Duty Code [ 56-24-420], the average salary should be less than the high or equal to or greater than the low.	93,450.00	
Informational	1.801	For Program-Activity-Duty Code [ 34-24-420], the average salary should be less than the high or equal to or greater than the low.	95,887.91	
Informational	1.801	For Program-Activity-Duty Code [ 02-24-420], the average salary should be less than the high or equal to or greater than the low.	74,133.33	
Informational	1.801	For Program-Activity-Duty Code [ 24-26-430], the average salary should be less than the high or equal to or greater than the low.	101,120.00	
Informational	1.801	For Program-Activity-Duty Code [ 01-26-470], the average salary should be less than the high or equal to or greater than the low.	105,565.33	
Informational	1.801	For Program-Activity-Duty Code [ 21-26-470], the average salary should be less than the high or equal to or greater than the low.	105,564.00	

Northshore School District No. 417  
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.801	For Program-Activity-Duty Code [ 79-27-610], the average salary should be less than the high or equal to or greater than the low.	117,851.00	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

## Northshore School District No. 417

## Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	233,088,172.14	233,088,172.00	0.14
	3121	5,457,414.70	5,457,415.00	-0.30
	3600	0.00	0.00	0.00
	4121	44,298,949.70	44,298,950.00	-0.30
	4155	2,792,045.60	2,792,046.00	-0.40
	4165	3,655,375.80	3,655,376.00	-0.20
	4174	766,568.78	766,569.00	-0.22
	4198	46,140.00	46,140.00	0.00
	4199	12,962,954.00	12,962,954.00	0.00
	4499	1,588,765.00	1,588,765.00	0.00
	5400	0.00	0.00	0.00
	Total	304,656,385.72	304,656,387.00	-1.28

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	17,389,119.00	13,508,887.42
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	3,867,980.00	2,287,369.03

Northshore School District No. 417

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	238,345,741.00	222,657,392.50
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	2,289,924.00	3,135,779.32

## Superintendent of Public Instruction

Northshore School District  
King County

F-203 Summary Report  
2023-24 F203

Puget Sound Educational Service District 121  
CCDDD 17417

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	233,088,172.14
3121	Z288	Special Education, Gen Apportionment	5,457,414.70
4121	N7	Special Education	44,298,949.70
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,792,045.60
4165	Z477	Transitional Bilingual	3,655,375.80
4174	Z095	Highly Capable	766,568.78
4198	S5	School Food Service	46,140.00
4199	I4	Transportation - Operations	12,962,954.00
4499	J1	Transportation Reimbursement	1,588,765.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,057,877.18
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	10,175,988.51
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,147.33	65.32	1,212.64
District Generated			
Total	1,147.33	65.32	1,212.64
CIS Salary Allocation			
School Generated	102,105,611.92	5,812,670.54	107,918,282.46
District Generated			
Total	102,105,611.92	5,812,670.54	107,918,282.46
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	63.24	4.95	68.19
District Generated	20.32		20.32
Total	83.56	4.95	88.51
CAS Salary Allocation			
School Generated	8,353,670.94	654,428.35	9,008,099.29
District Generated	2,684,292.32		2,684,292.32
Total	11,037,963.26	654,428.35	11,692,391.61
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	238.76	20.07	258.82
District Generated	115.44		115.44
Total	354.20	20.07	374.26
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	15,242,678.41	1,280,980.50	16,523,658.91
District Generated	7,369,803.53		7,369,803.53

Total	22,612,481.94	1,280,980.50	23,893,462.44
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**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	270.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,922.00
B2	Enroll SpEd K-21 Other	748.00
Z271	Enroll K	1,456.00
A6A1	Enroll 1	1,584.00
A6A2	Enroll 2	1,717.00
A6A3	Enroll 3	1,614.00
A39	Enroll K-3	6,371.00
A7a	Enroll 4	1,708.00
A8a5	Enroll 5	1,699.00
A8a6	Enroll 6	1,649.00
A40	Enroll 5-6	3,348.00
A11a7	Enroll 7	1,685.00
A11a8	Enroll 8	1,694.00
A12	Enroll 7-8	3,379.00
A13a9	Enroll 9	1,739.00
A13a10	Enroll 10	1,822.00
A13a11	Enroll 11	1,537.00
A13a12	Enroll 12	1,453.00
A41	Enroll 9-12	6,551.00
Z298	Enroll K-8	14,806.00
Z472	Enroll Total Entered	21,357.00
A42	Enroll Total	21,357.00
A14	Enroll ALE K-6	227.00
A14B	Enroll ALE 7-8	60.00
A18	Enroll ALE 9-12	126.00
A16	Enroll Run Start	361.00
A15	Enroll Run Start CTE	19.00
A60	Enroll Program 1418 Reg	10.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	22,160.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Northshore School District  
King County

F-203 Assumptions Report  
2023-24 F203

Puget Sound Educational Service District 121  
CCDDD 17417

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	1,582.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	445.00
A65	Enroll TBIP Exited	345.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	200.00
E55	Enroll 9-12 CTE exp	970.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	12,857.00
C1	Enroll Total PY for LAP	22,363.83
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	9,300,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.21530
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	12,962,954.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,588,765.00

**Estimate of Deductible Revenues**

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

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	118,000.00
H3	Est RPB	29,000.00
H4	Est RPL K3	81,000.00

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00

Northshore School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17417

F-203 Worksheet Report  
2023-24 F203

### I. Apportionment - Acct 3100

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

Item Code		Amount
A33rb	A. District-Wide Regionalization 1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,147.326 * 72,728.00 * 1.180	\$ 98,462,415.89
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total]  ((1,147.326 * 75,419.00) * (1.180 + 0.000)) - 98,462,415.89	\$ 3,643,196.03
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  98,462,415.89 + 3,643,196.03	\$ 102,105,611.92
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 63.237 * 107,955.00 * 1.180	\$ 8,055,565.40
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  63.237 * 111,950.00 * 1.180 - 8,055,565.40	\$ 298,105.54
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  8,055,565.40 + 298,105.54	\$ 8,353,670.94

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  238.758 * 52,173.00 * 1.180	\$ 14,698,930.94
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  238.758 * 54,103.00 * 1.180 - 14,698,930.94	\$ 543,747.47
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  14,698,930.94 + 543,747.47	\$ 15,242,678.41
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  1,025.866 * 4.000 * 151.86	\$ 623,152.04
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]  0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

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

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]  36.599 * 52,173.00 * 1.180	\$ 2,253,185.96
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  36.599 * 54,103.00 * 1.180 - 2,253,185.96	\$ 83,350.56
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  2,253,185.96 + 83,350.56	\$ 2,336,536.52

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  6.702 * 52,173.00 * 1.180	\$ 412,602.87
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  6.702 * 54,103.00 * 1.180 - 412,602.87	\$ 15,263.13
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  412,602.87 + 15,263.13	\$ 427,866.00
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  12.677 * 52,173.00 * 1.180	\$ 780,448.60
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  12.677 * 54,103.00 * 1.180 - 780,448.60	\$ 28,870.60
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  780,448.60 + 28,870.60	\$ 809,319.20
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  59.461 * 52,173.00 * 1.180	\$ 3,660,665.33
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  59.461 * 54,103.00 * 1.180 - 3,660,665.33	\$ 135,416.48
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  3,660,665.33 + 135,416.48	\$ 3,796,081.81

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 20.320 * 107,955.00 * 1.180	\$ 2,588,501.81
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 20.320 * 111,950.00 * 1.180 - 2,588,501.81	\$ 95,790.51
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,588,501.81 + 95,790.51	\$ 2,684,292.32

**III. Summary and Benefits**

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,147.326 * 72,728.00 * 1.180	\$ 98,462,415.89
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,147.326 * 75,419.00) * (1.180 + 0.000)) - 98,462,415.89	\$ 3,643,196.03
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,588,501.81 + 8,055,565.40	\$ 10,644,067.21
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 95,790.51 + 298,105.54	\$ 393,896.05
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 14,698,930.94 + 2,253,185.96 + 412,602.87 + 780,448.60 + 3,660,665.33	\$ 21,805,833.70
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 543,747.47 + 83,350.56 + 15,263.13 + 28,870.60 + 135,416.48	\$ 806,648.24
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 98,462,415.89 + 3,643,196.03 + 10,644,067.21 + 393,896.05 + 21,805,833.70 + 806,648.24	\$ 135,756,057.12

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,147.326 + 83.557) * 12,312.00	\$ 15,154,631.50
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((1,147.326 + 83.557) * (13,200.00 * 1.02)) - 15,154,631.50	\$ 1,417,977.21
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 354.197 * 12,312.00	\$ 4,360,873.46
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (354.197 * 13,200.00 * 1.430) - 4,360,873.46	\$ 2,324,949.11
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (98,462,415.89 + 10,644,067.21) * 0.17970	\$ 19,606,435.01
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,643,196.03 + 393,896.05) * 0.17330	\$ 699,628.06
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 21,805,833.70 * 0.22060	\$ 4,810,366.91
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 806,648.24 * 0.18560	\$ 149,713.91
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 15,154,631.50 + 1,417,977.21 + 4,360,873.46 + 2,324,949.11 + 19,606,435.01 + 699,628.06 + 4,810,366.91 + 149,713.91	\$ 48,524,575.17



Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report  
2023-24 F203

CCDDD 17417

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((1,147.326 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,701,760.20
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,701,760.20 * 0.17330	\$ 294,915.04
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,701,760.20 + 294,915.04	\$ 1,996,675.24
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 361.00 * 9,555.02	\$ 3,449,362.22
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 19.00 * 10,463.80	\$ 198,812.20
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,449,362.22 + 198,812.20	\$ 3,648,174.42
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 10.00 * 9,555.02	\$ 95,550.20
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 95,550.20 + 0.00	\$ 95,550.20
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (227.00 + 60.00 + 126.00) * 9,555.02	\$ 3,946,223.26

Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17417

2023-24 F203

M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>3,613,069.26 + 8,403,040.62 + 3,320,357.76 + 457,235.55 + 6,591,862.98 + 513,557.28 + 4,162,963.14 + 2,884,116.69</p>	\$ 29,946,203.28
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>288,506.04 + 0.00 + 314,841.06 + 39,633.55 + 616,252.57 + 52,473.51 + 0.00 + 0.00</p>	\$ 1,311,706.73
M91	<p>3. Small School District and Remote &amp; Necessary MSOC enhancement</p> <p>[(SS RN CIS FTE) + (SS RN CAS FTE)] * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,473.20</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>29,946,203.28 + 1,311,706.73 + 0.00</p>	\$ 31,257,910.01
Z123	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>993,622.70 + 111,229.04 + 218,274.23 + 472,367.61 + 344,924.00 + 6,338.64 + 19,430.29</p>	\$ 2,166,186.51
Z137	<p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>4,819,047.84 + 543,199.31 + 1,062,706.27 + 2,294,126.94 + 1,672,881.40 + 30,741.93 + 94,236.48</p>	\$ 10,516,940.17
Z109	<p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>2,166,186.51 + 10,516,940.17 + 0.00</p>	\$ 12,683,126.68

**IV. Guaranteed Entitlement**

Item Code	Amount
m49	<b>A.Totals</b> <b>1. Total Guaranteed Entitlement</b> [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 623,152.04 + 0.00 + 135,756,057.12 + 48,524,575.17 + 3,648,174.42 + 95,550.20 + 3,946,223.26 + 31,257,910.01 + 0.00 + 2,166,186.51 + 10,516,940.17 + 1,996,675.24 <b>\$ 238,531,444.14</b>
Z457	<b>2. Guar Entlmt per Student</b> [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 238,531,444.14 / 22,160.00 <b>\$ 10,764.05</b>
A24	<b>4. Computation of State Funded Support</b> <b>a. Local Deductible Revenue Sources</b> <b>i. 1400 Local In-Lieu-of Taxes</b> <b>\$ 0.00</b>
A27	<b>ii. 5400 Federal In-Lieu-of Taxes</b> <b>\$ 0.00</b>
Z292	<b>iii. Total Deductible Revenue</b> [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 <b>\$ 0.00</b>
A34	<b>b. BEA Reduce/Delay</b> <b>\$ 0.00</b>
Z288	<b>c. General Apportionment Allocation for Special Ed Account 3121</b> [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 25,347,954.93 * 0.21530 <b>\$ 5,457,414.70</b>
A28	<b>d. Federal Forest Account 5500 Deduction</b> <b>\$ 0.00</b>
Z456	<b>e. Fire District Payment</b> [Enroll Fire Dist] * [Fire Dist Rate] 12,857.00 * 1.10 <b>\$ 14,142.70</b>
M70	<b>g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100</b> [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 238,531,444.14 - 0.00 - 0.00 - 5,457,414.70 - 0.00 + 14,142.70 <b>\$ 233,088,172.14</b>

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.180$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.180$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 111,950.00 * 1.180 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.180$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 54,103.00 * 1.180 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]  0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]  (0.000 * 13,200.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (0.00 + 0.00) * 0.17970	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.17330	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (0.000 * 13,200.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.22060	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.18560	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

## Superintendent of Public Instruction

Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17417

2023-24 F203

Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] $0.00 * 0.17330$	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] $0.00 + 0.00$	\$	0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $0.000 * 4.000 * 151.86$	\$	0.00
Z109	G. Total 1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $11.165 * 72,728.00 * 1.180$	\$ 958,169.58
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((11.165 * 75,419.00) * (1.180 + 0.000)) - 958,169.58$	\$ 35,453.12
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $958,169.58 + 35,453.12$	\$ 993,622.70
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.842 * 107,955.00 * 1.180$	\$ 107,259.77
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.842 * 111,950.00 * 1.180 - 107,259.77$	\$ 3,969.27
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $107,259.77 + 3,969.27$	\$ 111,229.04
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $3.419 * 52,173.00 * 1.180$	\$ 210,487.79
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $3.419 * 54,103.00 * 1.180 - 210,487.79$	\$ 7,786.44
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $210,487.79 + 7,786.44$	\$ 218,274.23

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  12.007 * 12,312.00	\$ 147,830.18
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance]  (12.007 * 13,200.00 * 1.02) - 147,830.18	\$ 13,832.07
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (958,169.58 + 107,259.77) * 0.17970	\$ 191,457.65
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (35,453.12 + 3,969.27) * 0.17330	\$ 6,831.90
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  3.419 * 12,312.00	\$ 42,094.73
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (3.419 * 13,200.00 * 1.430) - 42,094.73	\$ 22,442.31
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  210,487.79 * 0.22060	\$ 46,433.61
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  7,786.44 * 0.18560	\$ 1,445.16
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]  147,830.18 + 13,832.07 + 191,457.65 + 6,831.90 + 42,094.73 + 22,442.31 + 46,433.61 + 1,445.16	\$ 472,367.61



## Superintendent of Public Instruction

Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17417

2023-24 F203

Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((11.165 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 16,560.38
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $16,560.38 * 0.17330$	\$ 2,869.91
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $16,560.38 + 2,869.91$	\$ 19,430.29
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $34,494.00 + 100,026.00 + 37,940.00 + 6,898.00 + 75,882.00 + 6,898.00 + 48,292.00 + 34,494.00$	\$ 344,924.00
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $10.435 * 4.000 * 151.86$	\$ 6,338.64
Z123	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $993,622.70 + 111,229.04 + 218,274.23 + 472,367.61 + 344,924.00 + 6,338.64 + 19,430.29$	\$ 2,166,186.51

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint $[CTE\ 9-12\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $54.150 * 72,728.00 * 1.180$	\$ 4,647,101.02
Z125	2. CTE 9-12 CIS Salary Inc $(([CTE\ 9-12\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 9-12\ CIS\ Salary\ Maint]$ $((54.150 * 75,419.00) * (1.180 + 0.000)) - 4,647,101.02$	\$ 171,946.82
Z126	3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $4,647,101.02 + 171,946.82$	\$ 4,819,047.84
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $4.112 * 107,955.00 * 1.180$	\$ 523,814.93
Z128	2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $4.112 * 111,950.00 * 1.180 - 523,814.93$	\$ 19,384.38
Z129	3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $523,814.93 + 19,384.38$	\$ 543,199.31
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $16.646 * 52,173.00 * 1.180$	\$ 1,024,796.67
035A	2. CLS Salary Increase $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CLS\ Salary\ Maint]$ $16.646 * 54,103.00 * 1.180 - 1,024,796.67$	\$ 37,909.60
037A	3. Subtotal CTE CLS Salary $[CTE\ 9-12\ CLS\ Salary\ Maint] + [CTE\ 9-12\ CLS\ Salary\ Inc]$ $1,024,796.67 + 37,909.60$	\$ 1,062,706.27

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  58.262 * 12,312.00	\$ 717,321.74
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (58.262 * 13,200.00 * 1.02) - 717,321.74	\$ 67,117.83
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (4,647,101.02 + 523,814.93) * 0.17970	\$ 929,213.60
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (171,946.82 + 19,384.38) * 0.17330	\$ 33,157.70
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  16.646 * 12,312.00	\$ 204,945.55
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (16.646 * 13,200.00 * 1.430) - 204,945.55	\$ 109,264.35
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,024,796.67 * 0.22060	\$ 226,070.15
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  37,909.60 * 0.18560	\$ 7,036.02
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  717,321.74 + 67,117.83 + 929,213.60 + 33,157.70 + 204,945.55 + 109,264.35 + 226,070.15 + 7,036.02	\$ 2,294,126.94

Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17417

2023-24 F203

Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((( [CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((54.150 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 80,317.46
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]  80,317.46 * 0.17330	\$ 13,919.02
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]  80,317.46 + 13,919.02	\$ 94,236.48
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]  1,672,881.40 + 0.00	\$ 1,672,881.40
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])  (50.609 + 0.000) * (4.000 * 151.86)	\$ 30,741.93
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  4,819,047.84 + 543,199.31 + 1,062,706.27 + 2,294,126.94 + 1,672,881.40 + 30,741.93 + 94,236.48	\$ 10,516,940.17

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	270.00
B2L1	C. Kindergarten - Age 21 LRE1	1,922.00
B2	D. Kindergarten - Age 21 Other	748.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 22,160.00 + 0.00	22,160.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 1,922.00 + 748.00) / 22,160.00	0.1205
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1205 > 0.15000 THEN 0.1205 - 0.15000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 270.00 * 0.00 * 1.20 ELSE (270.00 * 10,722.09 * 1.20)	\$ 3,473,957.16
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.40
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.40) * 1,922.00 ELSE ((10,722.09 * 1.1200) - 21.40) * 1,922.00	\$ 23,039,669.02
Z280	3. Age K-21 Other Allocation	\$ 8,485,323.52

Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0600) - 21.40) * 748.00 ELSE ((10,722.09 * 1.0600) - 21.40) * 748.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1205 &gt; 0.15000 THEN (((0.00 + 0.00 + 23,039,669.02 + 8,485,323.52) * -1) / 0.1205) * 0.0000 ELSE 0</p>	\$ 0.00
2023-2024 School Year	State of Washington	Run August 01, 2023 1:29 PM

Superintendent of Public Instruction

Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17417

2023-24 F203

B4	K. State Safety Net Award	\$ 9,300,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>3,473,957.16 + 0.00 + 0.00 + 23,039,669.02 + 8,485,323.52 + 0.00 + 9,300,000.00 + 0.00 + 0.00</p>	\$ 44,298,949.70
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,722.09 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>44,298,949.70 + 0.00</p>	\$ 44,298,949.70

#### Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 1,922.00 + 748.00</p>	2,670.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 2,670.00 ELSE 10,722.09 * 2,670.00</p>	\$ 28,627,980.30
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1294

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 28,627,980.30 / (1 + 0.1294)	\$ 25,347,954.93
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.21530
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 25,347,954.93 * 0.21530	\$ 5,457,414.70
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 44,298,949.70 + 5,457,414.70	\$ 49,756,364.40

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,456.00 + 1,584.00 + 1,717.00 + 1,614.00) * 0.073450$	467.950
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,708.00 * 0.04828$	82.472
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,348.00 * 0.04828$	161.662
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $3,379.00 * 0.04844$	163.689
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(6,551.00 + 227.00 + 60.00 + 126.00 + 10.00 + 0.00 + 361.00 + 19.00) * 0.05013$	368.656
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(0.000 + 467.950 + 82.472 + 161.662 + 163.689 + 368.656) / 22,160.00$	0.056157
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,456.00 + 1,584.00 + 1,717.00 + 1,614.00) * 0.004365$	27.809
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,708.00 * 0.00402$	6.875
Z555Z6	CAS BEA FTE 5-6	13.476



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

3,348.00 \* 0.00402

2023-2024 School Year

State of Washington

Run August 01, 2023 1:29 PM

Superintendent of Public Instruction

Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17417

2023-24 F203

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,379.00 * 0.00402	13.597
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (6,551.00 + 227.00 + 60.00 + 126.00 + 10.00 + 0.00 + 361.00 + 19.00) * 0.00404	29.769
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.000 + 27.809 + 6.875 + 13.476 + 13.597 + 29.769) / 22,160.00	0.004130
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,456.00 + 1,584.00 + 1,717.00 + 1,614.00) * 0.018294	116.551
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,708.00 * 0.01730	29.550
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,348.00 * 0.01730	57.924
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,379.00 * 0.01709	57.757
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (6,551.00 + 227.00 + 60.00 + 126.00 + 10.00 + 0.00 + 361.00 + 19.00) * 0.01716	126.202
594X	CLS Special Ed BEA Rate (K-12)	0.017508

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Droput and ALE}]}$	
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$(116.551 + 29.550 + 57.924 + 57.757 + 126.202) / 22,160.00$	
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Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**Salary Allocation**

<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.056157 * 72,728.00 * 1.180	\$ 4,819.34
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  ((0.056157 * 75,419.00) * (1.180 + 0.000)) - 4,819.34	\$ 178.32
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,819.34 + 178.32	\$ 4,997.66
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004130 * 107,955.00 * 1.180	\$ 526.11
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004130 * 111,950.00 * 1.180 - 526.11	\$ 19.47
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  526.11 + 19.47	\$ 545.58
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017508 * 52,173.00 * 1.180	\$ 1,077.86
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017508 * 54,103.00 * 1.180 - 1,077.86	\$ 39.88
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  1,077.86 + 39.88	\$ 1,117.74
Z234	TOTAL Salary BEA	\$ 6,660.98

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

4,997.66 + 545.58 + 1,117.74

2023-2024 School Year

State of Washington

Run August 01, 2023 1:29 PM

Superintendent of Public Instruction

Northshore School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17417

2023-24 F203

## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056157 + 0.004130) * 12,312.00$	\$ 742.25
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056157 + 0.004130) * (13,200.00 * 1.02)) - 742.25$	\$ 69.45
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017508 * 12,312.00$	\$ 215.56
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017508 * 13,200.00 * 1.430) - 215.56$	\$ 114.92
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,819.34 + 526.11) * 0.17970$	\$ 960.58
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(178.32 + 19.47) * 0.17330$	\$ 34.28
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,077.86 * 0.22060$	\$ 237.78
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $39.88 * 0.18560$	\$ 7.40
Z243	9. TOTAL Benefits BEA	\$ 2,382.22

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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742.25 + 69.45 + 215.56 + 114.92 + 960.58 + 34.28 + 237.78 + 7.40	
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**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056157 * 0.9170) * (4.000 * 151.86)$
	\$ 31.28

**MSOC BEA**

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((22,160.00 * 1,483.44) + ((227.00 + 60.00 + 126.00 + 6,551.00 + 10.00 + 0.00 + 361.00 + 19.00) * 200.23)) / 22,160.00$
	\$ 1,549.89
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((( [CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056157 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $83.29 * 0.17330$
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $83.29 + 14.43$
	\$ 83.29
	\$ 14.43
	\$ 97.72

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,660.98 + 2,382.22 + 31.28 + 1,549.89 + 97.72$
	\$ 10,722.09

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  22,363.83 * 0.1625	3,634.12
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  3,634.12 * 2.39750 * 36.00 / 15.00 / 900.00	23.234
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  23.234 * 72,728.00 * 1.180	\$ 1,993,919.58
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((23.234 * 75,419.00) * (1.180 + 0.000)) - 1,993,919.58	\$ 73,776.77
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  23.234 * 12,312.00	\$ 286,057.01
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (23.234 * 13,200.00 * 1.02) - 286,057.01	\$ 26,765.57
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,993,919.58 * 0.17970	\$ 358,307.35
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  73,776.77 * 0.17330	\$ 12,785.51

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

M56	<b>I. Learning Assistance Program: Total Allocated MSOC</b> [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	<b>J. Professional Learning Days - LAP</b> 1. Professional Learning Days Salaries ((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((23.234 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 34,461.61
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  34,461.61 * 0.17330	\$ 5,972.20
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  34,461.61 + 5,972.20	\$ 40,433.81
O7	<b>K. Lap Regular Total</b> [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]  1,993,919.58 + 73,776.77 + 286,057.01 + 26,765.57 + 358,307.35 + 12,785.51 + 0.00 + 40,433.81	\$ 2,792,045.60

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	<b>B. Formulated Staffing Units - High Poverty</b> ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	<b>C. School CIS Salary Maint Total</b> [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 72,728.00 * 1.180	\$ 0.00
Z070hp	<b>D. CIS Salary Increase</b> ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00	\$ 0.00



Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance]  0.000 * 12,312.00	\$ 0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (0.000 * 13,200.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  0.00 * 0.17970	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  0.00 * 0.17330	\$ 0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((0.000 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  0.00 * 0.17330	\$ 0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  0.00 + 0.00	\$ 0.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL]  0.00 + 2,792,045.60	\$ 2,792,045.60

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  1,582.00 + 0.00 + 445.00	2,027.00
A62	B. TBIP Enroll K-6 Subtotal	1,582.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  1,582.00 * 4.778 * 36.00 / 15.00 / 900.00	20.157
A63	D. TBIP Enroll 7-8 Subtotal	0.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A64	F. TBIP Enroll 9-12 Subtotal	445.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  445.00 * 6.778 * 36.00 / 15.00 / 900.00	8.043
A65	H. TBIP Exited Kindergarten - Grade 12	345.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  345.00 * 3.000 * 36.00 / 15.00 / 900.00	2.760
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]  20.157 + 0.000 + 8.043 + 2.760	30.960

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  30.960 * 72,728.00 * 1.180	\$ 2,656,957.48
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((30.960 * 75,419.00) * (1.180 + 0.000)) - 2,656,957.48	\$ 98,309.76
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  30.960 * 12,312.00	\$ 381,179.52
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (30.960 * 13,200.00 * 1.02) - 381,179.52	\$ 35,665.92
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  2,656,957.48 * 0.17970	\$ 477,455.26
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  98,309.76 * 0.17330	\$ 17,037.08
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((30.960 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 45,921.12
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  45,921.12 * 0.17330	\$ 7,958.13
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  45,921.12 + 7,958.13	\$ 53,879.25

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]  2,656,957.48 + 98,309.76 + 381,179.52 + 35,665.92 + 477,455.26 + 17,037.08 + 0.00 + 53,879.25	\$ 3,720,484.27
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  3,720,484.27 * 0.0175	\$ 65,108.47
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  3,720,484.27 - 65,108.47	\$ 3,655,375.80

Northshore School District  
King CountyF-203 Worksheet Report  
2023-24 F203Puget Sound Educational Service District 121  
CCDDD 17417**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,108.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,108.00 * 2.1590 * 36.00 / 15.00 / 900.00	6.379
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  6.379 * 72,728.00 * 1.180	\$ 547,439.66
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((6.379 * 75,419.00) * (1.180 + 0.000)) - 547,439.66	\$ 20,255.75
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  6.379 * 12,312.00	\$ 78,538.25
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (6.379 * 13,200.00 * 1.02) - 78,538.25	\$ 7,348.61
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  547,439.66 * 0.17970	\$ 98,374.91
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  20,255.75 * 0.17330	\$ 3,510.32
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 9,461.59
Z093pd	$(((6.379 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 1,639.69
4174pd	9,461.59 * 0.17330 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 9,461.59 + 1,639.69	\$ 11,101.28
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]  547,439.66 + 20,255.75 + 78,538.25 + 7,348.61 + 98,374.91 + 3,510.32 + 0.00 + 11,101.28	\$ 766,568.78

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

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 21,240.00 + 8,700.00 + 16,200.00	\$ 46,140.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  118,000.00 * 0.180000	21,240.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  29,000.00 * 0.30	8,700.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  81,000.00 * 0.2000	16,200.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  12,962,954.00 + 0.00	\$ 12,962,954.00





## Northshore School District No.417

F-195F

## ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,456.00	1,456.00	1,456.00	1,456.00
2. Grade 1	1,584.00	1,584.00	1,584.00	1,584.00
3. Grade 2	1,717.00	1,717.00	1,717.00	1,717.00
4. Grade 3	1,614.00	1,614.00	1,614.00	1,614.00
5. Grade 4	1,708.00	1,708.00	1,708.00	1,708.00
6. Grade 5	1,699.00	1,699.00	1,699.00	1,699.00
7. Grade 6	1,649.00	1,649.00	1,649.00	1,649.00
8. Grade 7	1,685.00	1,685.00	1,685.00	1,685.00
9. Grade 8	1,694.00	1,694.00	1,694.00	1,694.00
10. Grade 9	1,739.00	1,739.00	1,739.00	1,739.00
11. Grade 10	1,822.00	1,822.00	1,822.00	1,822.00
12. Grade 11 (excluding Running Start)	1,537.00	1,537.00	1,537.00	1,537.00
13. Grade 12 (excluding Running Start)	1,453.00	1,453.00	1,453.00	1,453.00
14. SUBTOTAL	21,357.00	21,357.00	21,357.00	21,357.00
15. Running Start	380.00	380.00	380.00	380.00
16. Dropout Reengagement Enrollment	10.00	10.00	10.00	10.00
17. ALE Enrollment	413.00	413.00	413.00	413.00
18. TOTAL K-12	22,160.00	22,160.00	22,160.00	22,160.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,579.301	1,579.301	1,579.301	1,579.301
2. General Fund FTE Classified Employees /4	876.827	876.827	876.827	876.827

## Northshore School District No.417

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	63,762,880	66,268,120	68,920,740	68,920,740
2000   Local Nontax Support	15,873,000	15,873,000	13,891,520	14,316,010
3000   State, General Purpose	238,677,843	244,572,824	251,607,624	258,825,599
4000   State, Special Purpose	66,548,107	66,747,886	67,841,946	69,199,481
5000   Federal, General Purpose	1,249,805	1,249,805	1,249,805	1,249,805
6000   Federal, Special Purpose	31,811,365	31,811,365	31,811,365	31,811,365
7000   Revenues from Other School Districts	552,000	552,000	552,000	552,000
8000   Revenues from Other Entities	925,000	925,000	925,000	925,000
9000   Other Financing Sources	11,900,000	11,900,000	11,900,000	11,900,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	431,300,000	439,900,000	448,700,000	457,700,000
EXPENDITURES				
00   Regular Instruction	241,757,274	249,044,092	256,478,415	264,124,767
10   Federal Special Purpose Funding	0	0	0	0
20   Special Education Instruction	77,524,070	79,849,792	82,245,286	84,712,645
30   Vocational Education Instruction	12,404,158	12,776,283	13,159,571	13,554,358
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	15,992,110	16,471,873	16,966,029	17,475,010
70   Other Instructional Programs	31,431,612	32,374,560	33,345,797	34,346,171
80   Community Services	1,969,026	2,028,097	2,088,940	2,151,608
90   Support Services	63,451,750	65,355,303	67,315,962	69,335,441
B. TOTAL EXPENDITURES	444,530,000	457,900,000	471,600,000	485,700,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-13,230,000	-18,000,000	-22,900,000	-28,000,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	1,306,000	726,000	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0

## Northshore School District No.417

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,400,000	2,000,000	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	600,000	600,000	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,350,000	750,000	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	11,733,119	83,119	-13,840,881	-36,740,881
F. TOTAL BEGINNING FUND BALANCE	17,389,119	4,159,119	-13,840,881	-36,740,881
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	726,000	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	600,000	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

Northshore School District No.417

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	750,000	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	83,119	-13,840,881	-36,740,881	-64,740,881
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,159,119	-13,840,881	-36,740,881	-64,740,881

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.  
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

## Northshore School District No.417

F-195F

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100   General Student Body	1,087,709	1,109,000	1,120,000	1,131,000
200   Athletics	1,610,560	1,643,000	1,659,000	1,676,000
300   Classes	200,980	205,000	207,000	209,000
400   Clubs	2,891,270	2,949,000	2,978,000	3,008,000
600   Private Moneys	156,360	159,000	161,000	163,000
A. TOTAL REVENUES	5,946,879	6,065,000	6,125,000	6,187,000
EXPENDITURES				
100   General Student Body	803,291	811,000	819,000	827,000
200   Athletics	2,201,269	2,223,000	2,245,000	2,267,000
300   Classes	154,398	156,000	158,000	160,000
400   Clubs	2,868,853	2,898,000	2,927,000	2,956,000
600   Private Moneys	156,994	159,000	161,000	163,000
B. TOTAL EXPENDITURES	6,184,805	6,247,000	6,310,000	6,373,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-237,926	-182,000	-185,000	-186,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,289,924	2,051,998	1,869,998	1,684,998
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	2,289,924	2,051,998	1,869,998	1,684,998
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,051,998	1,869,998	1,684,998	1,498,998
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Northshore School District No.417

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,051,998	1,869,998	1,684,998	1,498,998

## Northshore School District No.417

F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	64,746,940	68,451,135	72,092,621	62,361,339
2000   Local Nontax Support	1,316,223	1,299,761	1,351,255	1,351,101
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	436,837	349,104	256,124	187,560
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	66,500,000	70,100,000	73,700,000	63,900,000
EXPENDITURES				
Matured Bond Expenditures	36,505,000	34,070,000	35,750,000	39,070,000
Interest on Bonds	25,536,993	36,949,945	34,124,908	33,355,362
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	2,458,007	80,055	125,092	1,174,638
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	64,500,000	71,100,000	70,000,000	73,600,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	2,000,000	-1,000,000	3,700,000	-9,700,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	25,396,584	27,396,584	26,396,584	30,096,584
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	25,396,584	27,396,584	26,396,584	30,096,584
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Northshore School District No.417

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	27,396,584	26,396,584	30,096,584	20,396,584
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	27,396,584	26,396,584	30,096,584	20,396,584

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.  
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.



## Northshore School District No.417

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	20,000,178	20,000,000	20,000,000	10,000,000
2000   Local Nontax Support	7,837,932	5,033,000	4,963,000	3,033,000
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	1,000,000	0	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	500,000	500,000	0	0
9000   Other Financing Sources	150,950,000	125,800,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	180,288,110	151,333,000	24,963,000	13,033,000
EXPENDITURES				
10   Sites	13,594,488	0	0	0
20   Buildings	172,606,815	148,200,000	70,000,000	59,000,000
30   Equipment	21,021,459	14,500,000	14,000,000	0
40   Energy	9,795,410	0	0	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	954,475	800,000	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	217,972,647	163,500,000	84,000,000	59,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	11,900,000	11,900,000	11,900,000	11,900,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-49,584,536	-24,067,000	-70,937,000	-57,867,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

## Northshore School District No.417

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	192,702,172	157,372,609	133,372,609	61,302,609
G.L.862 Committed from Levy Proceeds	6,111,010	1,526,060	1,125,861	725,861
G.L.863 Restricted from State Proceeds	2,369,627	3,369,627	3,369,627	3,369,627
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	10,721,459	1,343,077	3,143,077	6,143,077
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	26,441,473	25,149,831	23,683,030	22,216,030
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	238,345,741	188,761,204	164,694,204	93,757,204
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	157,372,609	133,372,609	61,302,609	11,302,609
G.L.862 Committed from Levy Proceeds	1,526,060	1,125,861	725,861	325,861
G.L.863 Restricted from State Proceeds	3,369,627	3,369,627	3,369,627	3,369,627
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,343,077	3,143,077	6,143,077	143,077
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	25,149,831	23,683,030	22,216,030	20,749,030
G.L.890 Unassigned Fund Balance	0	0	0	0

Northshore School District No.417

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	188,761,204	164,694,204	93,757,204	35,890,204

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.

## Northshore School District No.417

F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	77,360	90,682	72,346	54,407
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	1,588,765	1,492,490	1,530,768	1,537,142
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0

## Northshore School District No.417

F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,666,125	1,583,172	1,603,114	1,591,549
EXPENDITURES				
33 Transportation Equipment Purchases	2,000,000	2,500,000	2,500,000	2,500,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,000,000	2,500,000	2,500,000	2,500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-333,875	-916,828	-896,886	-908,451
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,867,980	3,534,105	2,617,277	1,720,391
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	3,867,980	3,534,105	2,617,277	1,720,391
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,534,105	2,617,277	1,720,391	811,940

## Northshore School District No.417

## F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,534,105	2,617,277	1,720,391	811,940

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.

## Comments:

The District has a new Deputy Supt/CFO who is aware of the negative fund balances. The budget team started meeting with her today and will be working throughout the summer on a plan to reduce expenditures for 24/25 and forward. There is a potential for a RIF, which the Board is aware of. Also, each department and school budget will be analyzed to determine where cuts can be made.