

Northshore School District No.417  
FISCAL YEAR 2024-2025

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FISCAL YEAR 2024-2025

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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:  
Michael F. Tolley  
Secretary to the Board of Directors

7/8/24  
Budget Adoption Date

7/18/2024  
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, 2024 through August 31, 2025.

DocuSigned by:  
Justin W. Santing  
ESD Superintendent or Designee

8/1/2024  
Signed Date

DocuSigned by:  
Lee Mazlak  
OSPI Representative

9/9/2024  
Signed Date

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	453,500,000	5,941,185	76,100,000	104,447,304	1,896,300
Total Appropriation (Expenditures)	453,500,000	6,195,184	73,500,000	298,265,200	2,500,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	11,800,000	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	0	-253,999	2,600,000	-205,617,895	-603,700
Beginning Total Fund Balance	7,200,000	2,482,866	29,300,000	383,178,800	4,345,106
Ending Total Fund Balance	7,200,000	2,228,867	31,900,000	177,560,904	3,741,406
<b>SECTION B: EXCESS LEVIES FOR 2025 COLLECTION</b>					
Excess levies approved by voters for 2025 collection	67,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	67,500,000	XXXXX	81,000,000	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	22,378.01		22,160.00		22,147.00	
FTE Certificated Employees	1,595.527		1,579.301		1,492.600	
FTE Classified Employees	858.321		876.827		880.621	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	401,676,278		431,300,000		453,500,000	
Total Expenditures	424,498,678		444,530,000		453,500,000	
Total Beginning Fund Balance	40,593,237		17,389,119		7,200,000	
Total Ending Fund Balance	16,663,293		4,159,119		7,200,000	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	237,825,222	56.02	241,757,274	54.38	238,646,995	52.62
Federal Special Purpose Funding	319,753	0.08	0	0.00	0	0.00
Special Education Instruction	76,851,533	18.10	77,524,070	17.44	81,378,754	17.94
Vocational Instruction	12,986,093	3.06	12,404,158	2.79	12,399,715	2.73
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	14,710,028	3.47	15,992,110	3.60	17,485,613	3.86
Other Instructional Programs	12,583,962	2.96	31,431,612	7.07	30,479,923	6.72
Community Services	1,448,664	0.34	1,969,026	0.44	509,000	0.11
Support Services	67,773,422	15.97	63,451,750	14.27	72,600,000	16.01
Total - Program Groups	424,498,678	100.00	444,530,000	100.00	453,500,000	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	259,633,511	61.16	287,035,722	64.57	286,305,432	63.13
Teaching Support	57,777,026	13.61	56,922,090	12.81	58,943,850	13.00
Other Supportive Activities	55,300,558	13.03	51,363,495	11.55	57,759,332	12.74
Building Administration	24,642,521	5.81	23,777,438	5.35	23,978,531	5.29
Central Administration	24,633,247	5.80	25,431,255	5.72	25,897,203	5.71
Total - Activity Groups	424,498,678	100.00	444,530,000	100.00	453,500,000	100.00

Northshore School District No.417

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	197,068,372	46.42	207,251,874	46.62	201,250,766	44.38
Classified Salaries	77,531,363	18.26	81,307,386	18.29	85,183,304	18.78
Employee Benefits and Payroll Taxes	95,393,423	22.47	91,418,059	20.57	92,589,632	20.42
Supplies, Instructional Resources and Noncapitalized Items	18,569,792	4.37	15,771,821	3.55	17,350,987	3.83
Purchased Services	35,232,074	8.30	44,309,843	9.97	52,673,028	11.61
Travel	326,801	0.08	295,965	0.07	287,231	0.06
Capital Outlay	376,852	0.09	4,175,052	0.94	4,165,052	0.92
Total - Objects	424,498,678	100.00	444,530,000	100.00	453,500,000	100.00

Northshore School District No.417

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,499.63	1,456.00	1,409.00
2. Grade 1	1,690.57	1,584.00	1,514.00
3. Grade 2	1,624.92	1,717.00	1,556.00
4. Grade 3	1,716.59	1,614.00	1,717.00
5. Grade 4	1,706.37	1,708.00	1,629.00
6. Grade 5	1,676.75	1,699.00	1,751.00
7. Grade 6	1,699.86	1,649.00	1,713.00
8. Grade 7	1,718.69	1,685.00	1,699.00
9. Grade 8	1,685.24	1,694.00	1,713.00
10. Grade 9	1,839.93	1,739.00	1,795.00
11. Grade 10	1,748.20	1,822.00	1,751.00
12. Grade 11 (excluding Running Start)	1,579.04	1,537.00	1,631.00
13. Grade 12 (excluding Running Start)	1,376.87	1,453.00	1,387.00
<b>14. SUBTOTAL</b>	<b>21,562.66</b>	<b>21,357.00</b>	<b>21,265.00</b>
15. Running Start	370.10	380.00	475.00
16. Dropout Reengagement Enrollment	10.80	10.00	10.00
17. ALE Enrollment	434.45	413.00	397.00
<b>18. TOTAL K-12</b>	<b>22,378.01</b>	<b>22,160.00</b>	<b>22,147.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,595.53	1,579.30	1,492.600
2. General Fund FTE Classified Employees /4	858.32	876.83	880.621

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	61,105,351	63,762,880	66,361,447
2000   Local Nontax Support	13,078,080	15,873,000	16,291,900
3000   State, General Purpose	235,502,239	238,677,843	251,162,252
4000   State, Special Purpose	62,473,632	66,548,107	73,386,912
5000   Federal, General Purpose	1,416,468	1,249,805	1,000,103
6000   Federal, Special Purpose	12,795,415	31,811,365	31,694,386
7000   Revenues from Other School Districts	593,812	552,000	595,000
8000   Revenues from Other Entities	1,391,903	925,000	1,208,000
9000   Other Financing Sources	13,319,378	11,900,000	11,800,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>401,676,278</b>	<b>431,300,000</b>	<b>453,500,000</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	237,825,222	241,757,274	238,646,995
10   Federal Special Purpose Funding	319,753	0	0
20   Special Education Instruction	76,851,533	77,524,070	81,378,754
30   Vocational Education Instruction	12,986,093	12,404,158	12,399,715
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	14,710,028	15,992,110	17,485,613
70   Other Instructional Programs	12,583,962	31,431,612	30,479,923
80   Community Services	1,448,664	1,969,026	509,000
90   Support Services	67,773,422	63,451,750	72,600,000
<b>B. TOTAL EXPENDITURES</b>	<b>424,498,678</b>	<b>444,530,000</b>	<b>453,500,000</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>-22,822,400</b>	<b>-13,230,000</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,283,290	1,306,000	306,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	954,640	0	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	61,571	0	0



Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	2,400,000	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	22,469,051	1,350,000	1,300,000
G.L.890 Unassigned Fund Balance	254,443	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	12,789,000	11,733,119	2,594,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>40,593,237</b>	<b>17,389,119</b>	<b>7,200,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,384,405	726,000	306,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	305,403	0	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	61,571	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	2,380,074	2,000,000	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	1,638,433	750,000	1,300,000
G.L.890 Unassigned Fund Balance	0	0	0

Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	10,293,407	83,119	2,594,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	16,663,293	4,159,119	7,200,000

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	61,105,173	63,762,880	66,361,447
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	178	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	61,105,351	63,762,880	66,361,447
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	1,831,717	1,677,000	1,943,000
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	125,460	150,000	130,000
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	722,552	250,000	105,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	299,364	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	110,722	390,000	7,500
2298   School Food Services, Sales of Goods, Supplies and Svcs	5,311,170	5,200,000	6,185,000
2300   Investment Earnings	2,323,239	750,000	750,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	243	0	0
2500   Gifts and Donations	648,953	5,000,000	5,000,000
2600   Fines and Damages	48,772	0	0
2700   Rentals and Leases	1,180,428	2,000,000	1,844,900
2800   Insurance Recoveries	120,194	0	0
2900   Local Support Nontax, Unassigned	355,266	456,000	326,500
2998   Local School Food Services-non NSLP	0	0	0
2000   TOTAL LOCAL SUPPORT NONTAX	13,078,080	15,873,000	16,291,900

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

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100	Apportionment	229,468,775	233,088,172	245,253,973
3121	Special Education--General Apportionment	6,033,464	5,457,415	5,787,249
3300	Local Effort Assistance	0	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	132,256	121,030
3000	TOTAL STATE, GENERAL PURPOSE	235,502,239	238,677,843	251,162,252
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	3,254	0	0
4109	Transition To Kindergarten	XXXXX	0	0
4121	Special Education	39,020,241	44,298,950	49,139,694
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	2,484,729	2,792,046	3,002,058
4156	State Institutions, Centers, and Homes, Delinquent	160,231	155,000	162,000
4158	Special and Pilot Programs	1,984,096	1,441,072	1,628,248
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	4,312,464	3,655,376	5,026,726
4174	Highly Capable	771,813	766,569	798,286
4188	Childcare	0	0	0
4198	School Food Services	47,990	46,140	35,900
4199	Transportation--Operations	12,962,954	12,962,954	13,569,000
4300	Other State Agencies, Unassigned	14,006	0	0
4321	Special Education--Other State Agencies	65,358	30,000	25,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	646,495	400,000	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	TOTAL STATE, SPECIAL PURPOSE	62,473,632	66,548,107	73,386,912

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<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	6,672	6,500	6,500
5600   Qualified Bond Interest Credit - Federal	1,409,796	1,243,305	993,603
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>1,416,468</b>	<b>1,249,805</b>	<b>1,000,103</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6109   Transition To Kindergarten	XXXXX	0	0
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	38,221	0	0
6113   Federal Special Purpose-ESSER III	117,466	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
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	872,107	0	0
6124   Special Education--Supplemental	5,398,665	6,498,071	6,000,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	0	57,052	60,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	615,545	746,943	747,303
6152   School Improve, Fed Other Title Grants under ESEA, Fed	413,469	389,778	383,361
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	45,753	26,000	38,139
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	311,685	394,521	297,583
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176   Targeted Assistance ESSER I	1,405	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	3,276,649	2,454,000	2,516,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	20,000,000	20,000,000
6210   E-Rate	XXXXX	0	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	63,000	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	0	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	109,314	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	0	0	0
6321   Special Education--Medicaid Reimbursement	89,934	70,000	40,000
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	759,168	476,000	1,017,000
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	683,035	699,000	595,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	12,795,415	31,811,365	31,694,386

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	593,812	550,000	595,000
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	0
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	593,812	552,000	595,000
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	6,226	0	0
8101   Governmental Entities-Enrichment	829,000	600,000	848,000
8188   Childcare	0	0	0
8189   Community Services	401,006	325,000	360,000
8198   School Food Services	0	0	0
8199   Transportation	1,669	0	0
8200   Private Foundations	145,002	0	0
8500   Nonfederal, ESD	9,000	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	1,391,903	925,000	1,208,000
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	181,952	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	37,426	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	13,100,000	11,900,000	11,800,000
9000 TOTAL OTHER FINANCING SOURCES	13,319,378	11,900,000	11,800,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	401,676,278	431,300,000	453,500,000



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

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	232,995,982	236,810,951	234,437,504
02   Alternative Learning Experience	4,735,409	4,748,625	4,104,491
03   Basic Education - Dropout Reengagement	93,830	197,698	105,000
09   Transition to Kindergarten	XXXXX	0	0
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>237,825,222</b>	<b>241,757,274</b>	<b>238,646,995</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	0	0	0
12   Federal Special Purpose - ESSER II	38,221	0	0
13   Federal Special Purpose - ESSER III	218,533	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	63,000	0	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>319,753</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	70,767,644	73,657,412	75,688,472
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	842,209	0	0
24   Special Education, Supplemental, Federal	5,241,680	3,866,658	5,690,282
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>76,851,533</b>	<b>77,524,070</b>	<b>81,378,754</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	10,807,607	10,186,800	10,373,814
34   Middle School Career and Technical Education, State	2,178,486	2,160,306	1,968,849
38   Vocational, Federal	0	57,052	57,052
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>12,986,093</b>	<b>12,404,158</b>	<b>12,399,715</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	594,442	676,954	725,467
52   Other Title Grants under ESEA-Federal	399,293	330,504	332,828
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,394,931	2,711,515	2,890,479
56   State Institutions, Centers and Homes, Delinquent	183,752	203,787	179,475
57   State Institutions, Neglected and Delinquent, Federal	44,184	26,000	26,000
58   Special and Pilot Programs, State	1,827,821	1,574,508	1,514,198
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	758,155	550,578	1,336,421
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	300,999	391,795	292,499
65   Transitional Bilingual, State	8,206,450	9,526,469	10,188,246
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	14,710,028	15,992,110	17,485,613
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	110,172	101,910	96,689
74   Highly Capable	768,929	769,780	798,322
76   Targeted Assistance	1,405	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	11,703,457	30,559,922	29,584,912
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	12,583,962	31,431,612	30,479,923
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	0	3,348	0
88   Early Learning Programs	632,852	796,363	0

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89   Other Community Services	815,812	1,169,315	509,000
80   TOTAL COMMUNITY SERVICES	1,448,664	1,969,026	509,000
SUPPORT SERVICES			
97   District-wide Support	45,907,944	40,951,196	49,279,599
98   School Food Services	9,283,283	9,307,647	9,589,065
99   Pupil Transportation	12,793,815	13,192,907	13,731,336
90   TOTAL SUPPORT SERVICES	67,985,042	63,451,750	72,600,000
TOTAL PROGRAM EXPENDITURES	424,710,299	444,530,000	453,500,000

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	234,437,504	39,020		145,797,147	22,409,530	50,350,943	6,381,335	8,400,963	58,566	1,000,000
02   ALE	4,104,491	0		2,388,852	354,293	859,508	30,809	471,029	0	0
03   Basic Education - Dropout Reengagement	105,000	0		0	0	0	0	105,000	0	0
09   Transition to Kindergarten	0	0		0	0	0	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>238,646,995</b>	<b>39,020</b>		<b>148,185,999</b>	<b>22,763,823</b>	<b>51,210,451</b>	<b>6,412,144</b>	<b>8,976,992</b>	<b>58,566</b>	<b>1,000,000</b>
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
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</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>
21   Sp Ed, Sup, St	75,688,472	98,000		29,703,907	19,960,216	18,608,833	149,055	7,096,961	71,500	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	5,690,282	0		2,235,331	1,189,716	1,229,742	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>81,378,754</b>	<b>98,000</b>		<b>31,939,238</b>	<b>21,149,932</b>	<b>19,838,575</b>	<b>184,548</b>	<b>8,096,961</b>	<b>71,500</b>	<b>0</b>
31   Voc, Basic, St	10,373,814	44,500		6,629,352	189,670	2,005,821	1,111,703	316,768	76,000	0
34   MidSchCar/Tec	1,968,849	0		1,216,170	43,508	367,899	326,522	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>12,399,715</b>	<b>56,750</b>		<b>7,845,522</b>	<b>233,178</b>	<b>2,373,720</b>	<b>1,453,527</b>	<b>343,268</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	725,467	0		363,447	127,542	176,356	21,108	31,514	5,500	0
52   Other Title Grants under ESEA-Federal	332,828	0	0	231,496	0	45,018	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	2,890,479	55,000		1,975,180	125,738	631,248	33,313	70,000	0	0
56   St In, Ctr/Hm, D	179,475	0		139,942	0	39,533	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	1,514,198	0		1,275,232	0	233,234	0	5,732	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	1,336,421	8,500		0	915,933	409,138	2,850	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	292,499	0		150,766	8,583	42,422	75,728	12,000	3,000	0
65   Tran Biling, St	10,188,246	0		4,296,940	2,992,796	2,879,133	13,062	4,000	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>17,485,613</b>	<b>63,500</b>	<b>0</b>	<b>8,433,003</b>	<b>4,170,592</b>	<b>4,456,082</b>	<b>174,211</b>	<b>176,110</b>	<b>12,115</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	96,689	0		74,000	5,000	14,689	0	3,000	0	0
74   Highly Capable	798,322	0		349,612	210,190	154,064	4,000	79,456	1,000	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	29,584,912	712,200		4,016,983	2,409,087	1,696,856	2,033,500	15,710,286	6,000	3,000,000
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>30,479,923</b>	<b>712,200</b>		<b>4,440,595</b>	<b>2,624,277</b>	<b>1,865,609</b>	<b>2,037,500</b>	<b>15,792,742</b>	<b>7,000</b>	<b>3,000,000</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

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	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	509,000	5,000	0	0	124,406	35,894	291,000	51,000	1,700	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>509,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>124,406</b>	<b>35,894</b>	<b>291,000</b>	<b>51,000</b>	<b>1,700</b>	<b>0</b>
97   Distwide Suppt	49,279,599	16,250	-48,150	406,409	21,833,845	7,132,840	2,035,652	17,743,501	41,200	118,052
98   Schl Food Serv	9,589,065	1,200	-19,500	0	3,679,448	1,990,067	3,624,650	277,000	11,200	25,000
99   Pupil Transp	13,731,336	228,900	-1,153,170	0	8,603,803	3,686,394	1,137,755	1,215,454	2,200	10,000
<b>TOTAL SUPPORT SERVICES</b>	<b>72,600,000</b>	<b>246,350</b>	<b>-1,220,820</b>	<b>406,409</b>	<b>34,117,096</b>	<b>12,809,301</b>	<b>6,798,057</b>	<b>19,235,955</b>	<b>54,600</b>	<b>153,052</b>
<b>OBJECT TOTALS</b>	<b>453,500,000</b>	<b>1,220,820</b>	<b>-1,220,820</b>	<b>201,250,766</b>	<b>85,183,304</b>	<b>92,589,632</b>	<b>17,350,987</b>	<b>52,673,028</b>	<b>287,231</b>	<b>4,165,052</b>



Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	5,678,819	8,800		2,465,944	1,838,855	1,115,046	41,800	183,574	24,800	0
22   Lrn Resrc	3,664,289	0		1,740,586	743,027	795,750	258,202	126,724	0	0
23   Princ Off	23,275,404	0		12,715,654	5,629,392	5,170,038	-427,776	171,496	16,600	0
24   Guid/Coun	10,870,673	4,500		5,906,569	1,853,013	2,409,083	19,500	676,342	1,666	0
25   Pupil M/S	3,381,969	0		148,965	2,203,514	835,590	27,400	165,500	1,000	0
26   Health	4,864,554	2,300		95,333	3,491,922	1,260,169	5,600	7,230	2,000	0
27   Teaching	169,145,926	22,420		114,597,379	5,766,552	35,988,713	4,911,335	6,858,527	1,000	1,000,000
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	8,520,585	1,000		6,402,613	0	1,944,162	29,240	132,070	11,500	0
32   Inst Tech	572,687	0			437,734	134,953	0	0	0	0
33   Curriculum	1,606,797	0		9,500	0	1,763	1,516,034	79,500	0	0
34   Prof Lrng St	2,240,149	0		1,714,604		525,545	0	0	0	0
35   Pupil Safety	615,652	0		0	445,521	170,131	0	0	0	0
Total	234,437,504	39,020		145,797,147	22,409,530	50,350,943	6,381,335	8,400,963	58,566	1,000,000
FTE Program Staff				1,069.480	197.307					

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	1,191	0		0	1,000	191	0	0	0	0
22   Lrn Resrc	4,029	0		0	0	0	4,029	0	0	0
23   Princ Off	490,699	0		212,007	166,993	111,290	409	0	0	0
24   Guid/Coun	222,392	0		170,510	0	51,882	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	111,066	0		0	81,314	29,752	0	0	0	0
27   Teaching	3,197,191	0		1,953,889	104,986	652,279	20,039	465,998	0	0
28   Extracur	24,209	0		20,418	0	3,791	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	11,363	0		0	0	0	6,332	5,031	0	0
34   Prof Lrng St	42,351	0		32,028		10,323	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,104,491	0		2,388,852	354,293	859,508	30,809	471,029	0	0
FTE Program Staff				18.700	3.727					

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	105,000	0		0	0	0	0	105,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	105,000	0		0	0	0	0	105,000	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
62	Grnd Mnt	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0		0	0	0	0	0	0	0
64	Maintnce	0	0		0	0	0	0	0	0	0
65	Utilities	0	0					0	0	0	0
67	Bldg Secu	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 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
35   Pupil Safety	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

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
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		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
35   Pupil Safety	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

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
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		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
35   Pupil Safety	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

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
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		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
35   Pupil Safety	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

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
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		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
35   Pupil Safety	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

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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
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		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
35   Pupil Safety	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

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
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		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	3,328,109	3,000		1,588,816	746,905	661,625	7,750	263,013	57,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	200,573	0		159,468	0	41,105	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	17,109,253	0		10,954,913	1,550,458	3,975,243	63,194	555,445	10,000	0
27   Teaching	54,022,822	95,000		16,498,288	17,627,853	13,780,220	63,961	5,953,000	4,500	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	240,000							240,000		
31   InstProDev	171,802	0		94,690	35,000	23,633	5,000	13,479	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	71,174	0		0	0	0	9,150	62,024	0	0
34   Prof Lrng St	534,739	0		407,732		127,007	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	75,688,472	98,000		29,703,907	19,960,216	18,608,833	149,055	7,096,961	71,500	0
FTE Program Staff				252.200	248.130					

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
35	Pupil Safety	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 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
35   Pupil Safety	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		(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	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	1,172,757	0		854,669	43,895	274,193	0	0	0	0
27   Teaching	4,240,395	0		1,348,263	1,145,821	946,311	0	800,000	0	0
29   Pmt to SD	200,000							200,000		
31   InstProDev	32,399	0		32,399	0	0	0	0	0	0
32   Inst Tech	9,238	0			0	9,238	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	5,690,282	0		2,235,331	1,189,716	1,229,742	35,493	1,000,000	0	0
FTE Program Staff				17.500	14.907					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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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	635,060	9,500		110,296	43,508	41,428	420,828	3,500	6,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	797,868	0		490,645	113,545	193,678	0	0	0	0
25   Pupil M/S	44,539	0		0	32,617	11,922	0	0	0	0
27   Teaching	8,735,567	35,000		5,935,264	0	1,732,035	650,000	313,268	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	119,905	0		93,147		26,758	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	10,373,814	44,500		6,629,352	189,670	2,005,821	1,111,703	316,768	76,000	0
FTE Program Staff				53.800	2.166					



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	285,904	0		110,296	43,508	41,428	90,672	0	0	0
22   Lrn Resrc	50,245	0		38,970	0	11,275	0	0	0	0
24   Guid/Coun	145,202	0		112,581	0	32,621	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	1,466,687	0		938,092	0	277,995	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	20,811	0		16,231		4,580	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,968,849	0		1,216,170	43,508	367,899	326,522	14,000	750	0
FTE Program Staff				9.320	0.494					

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
35   Pupil Safety	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

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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
35	Pupil Safety	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
35	Pupil Safety	0	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0

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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	34,130	0		0	17,403	6,169	0	5,058	5,500	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	638,572	0		344,343	110,139	165,956	18,134	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	52,765	0		19,104	0	4,231	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
35   Pupil Safety	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	725,467	0		363,447	127,542	176,356	21,108	31,514	5,500	0
FTE Program Staff				3.200	1.467					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-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	61,141	0		46,496	0	10,695	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	271,687	0		185,000	0	34,323	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
35   Pupil Safety	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	332,828	0	0	231,496	0	45,018	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
35	Pupil Safety	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
35	Pupil Safety	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	253,437	0		176,473	26,104	50,860	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	2,461,508	55,000		1,742,141	93,634	567,420	3,313	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	102,550	0		23,000	6,000	3,550	0	70,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	30,000	0		0	0	0	30,000	0	0	0
34   Prof Lrng St	42,984	0		33,566		9,418	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,890,479	55,000		1,975,180	125,738	631,248	33,313	70,000	0	0
FTE Program Staff				15.100	1.034					

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	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	177,244	0		138,221	0	39,023	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	2,231	0		1,721		510	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	179,475	0		139,942	0	39,533	0	0	0	0
FTE Program Staff				1.000						

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	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
35	Pupil Safety	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	1,263,324	0		1,075,078	0	188,246	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	250,874	0		200,154	0	44,988	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,514,198	0		1,275,232	0	233,234	0	5,732	0	0
FTE Program Staff				0.600						

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
35	Pupil Safety	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 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	102,591	0		0	80,135	22,456	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	415,304	0		0	298,572	113,882	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	818,526	8,500		0	537,226	272,800	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,336,421	8,500		0	915,933	409,138	2,850	0	0	0
FTE Program Staff					8.763					



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
35   Pupil Safety	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	5,361	0		0	4,498	863	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	221,138	0		150,766	4,085	41,559	9,728	12,000	3,000	0
32   Inst Tech	16,000	0			0	0	16,000	0	0	0
33   Curriculum	50,000	0		0	0	0	50,000	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	292,499	0		150,766	8,583	42,422	75,728	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	186,866	0		44,118	97,625	45,123	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	9,906,394	0		4,178,146	2,895,171	2,813,700	13,062	4,000	2,315	0
29   Pmt to SD	0							0		
31   InstProDev	28,879	0		23,015	0	5,864	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	66,107	0		51,661		14,446	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	10,188,246	0		4,296,940	2,992,796	2,879,133	13,062	4,000	2,315	0
FTE Program Staff				35.000	39.009					

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
35	Pupil Safety	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
35	Pupil Safety	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
35	Pupil Safety	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) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
68   Insurance	0	0						0		
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	5,960	0		0	5,000	960	0	0	0	0
23   Princ Off	11,855	0		10,000	0	1,855	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	78,874	0		64,000	0	11,874	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	96,689	0		74,000	5,000	14,689	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	223,694	0		0	168,190	53,504	1,000	0	1,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	132,022	0		0	42,000	8,066	2,500	79,456	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	426,905	0		336,697	0	89,708	500	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	15,701	0		12,915	0	2,786	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	798,322	0		349,612	210,190	154,064	4,000	79,456	1,000	0
FTE Program Staff				2.000	1.488					

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
35	Pupil Safety	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
35	Pupil Safety	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	474,999	0		0	76,405	28,808	0	369,786	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	6,171	0		0	5,000	1,171	0	0	0	0
27   Teaching	22,388,899	2,000		869,298	875,875	611,726	2,018,000	15,006,000	6,000	3,000,000
28   Extracur	6,700,387	710,200		3,136,535	1,451,807	1,051,845	15,500	334,500	0	0
29   Pmt to SD	0							0		
31   InstProDev	14,456	0		11,150	0	3,306	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
35   Pupil Safety	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	29,584,912	712,200		4,016,983	2,409,087	1,696,856	2,033,500	15,710,286	6,000	3,000,000
FTE Program Staff				12.500	13.780					

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
35	Pupil Safety	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	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
35	Pupil Safety	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		0	0		0	0	0	0	0	0	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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
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
35	Pupil Safety	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		0	0		0	0	0	0	0	0	0

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
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	179,243	0			97,620	27,923	1,000	51,000	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	329,757	5,000	0	0	26,786	7,971	290,000	0	0	0
Total	509,000	5,000	0	0	124,406	35,894	291,000	51,000	1,700	0
FTE Program Staff					0.694					



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	331,400	1,250			0	0	6,150	314,000	10,000	0
12   Supt Off	1,202,161	1,500		402,409	396,635	168,417	13,200	218,000	2,000	0
13   Busns Off	3,291,559	0		0	2,381,780	703,879	29,400	171,500	5,000	0
14   HR	4,911,892	8,300		4,000	2,334,527	680,865	14,000	1,867,000	3,200	0
15   Pblc Rltn	914,454	5,000		0	593,943	159,061	24,000	131,950	500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	1,957,853	0		0	1,448,704	417,049	65,600	4,000	2,500	20,000
62   Grnd Mnt	1,675,642	100			993,448	350,094	203,000	119,000	0	10,000
63   Oper Bldg	11,795,414	0			7,990,440	2,949,274	674,300	179,400	2,000	0
64   Maintnce	3,552,309	100	0		1,742,125	562,632	623,400	536,000	0	88,052
65   Utilities	6,123,958	0	0		345,911	111,875	59,700	5,606,472	0	0
67   Bldg Secu	837,327	0			552,320	154,871	32,000	97,636	500	0
68   Insurance	4,363,000	0					0	4,363,000		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	7,161,581	0	0	0	2,300,582	621,454	238,702	3,985,343	15,500	0
73   Printing	152,422	0	-48,150	0	99,355	33,217	1,000	67,000	0	0
74   Warehouse	938,527	0	0	0	654,075	220,152	41,300	23,000	0	0
75   Mtr Pool	10,100	0	0	0	0	0	9,900	200	0	0
83   Interest	0							0		
84   Principal	60,000							60,000		
85   Debt Expn	0		0					0		0
Total	49,279,599	16,250	-48,150	406,409	21,833,845	7,132,840	2,035,652	17,743,501	41,200	118,052
FTE Program Staff				1.000	203.080					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
41   Supervisn	900,074	0		0	686,943	200,281	1,150	3,500	8,200	0
42   Food	3,100,000	0					3,100,000	0		
44   Operation	5,608,491	1,200			2,992,505	1,789,786	523,500	273,500	3,000	25,000
49   Transfers	-19,500		-19,500							
Total	9,589,065	1,200	-19,500	0	3,679,448	1,990,067	3,624,650	277,000	11,200	25,000
FTE Program Staff					55.754					

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	300,110	0		0	195,589	104,521	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
51   Supervisn	1,540,165	1,500		0	1,177,078	352,787	4,100	4,500	200	0
52   Operation	11,014,865	227,400			6,391,603	2,953,553	813,255	627,054	2,000	0
53   Maintnce	1,545,966	0			839,533	275,533	320,400	100,500	0	10,000
56   Insurance	483,400							483,400		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-1,153,170		-1,153,170							
Total	13,731,336	228,900	-1,153,170	0	8,603,803	3,686,394	1,137,755	1,215,454	2,200	10,000
FTE Program Staff					88.821					

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
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,300	14,300	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	5.000	269,044	265,551	266,947.80	1,334,739	1,334,739	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	3,000	0	3,000
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.800	252,766	185,506	215,401.88	1,033,929	1,033,929	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	480	0.00	1,680	0	1,680
01-21-400	OTHER SUPPORT PERSONNEL	0.600	64,441	64,441	107,400.00	64,440	64,440	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	11,469	11,469	0.00	11,469	0	11,469
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,029	358	0.00	2,387	0	2,387
ACTIVITY CODE 21 TOTAL		10.400				2,465,944	2,447,408	18,536
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,600	34,600	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,692	0	36,692
01-22-410	LIBRARY MEDIA SPECIALIST	12.700	112,770	22,554	109,831.65	1,394,862	1,394,862	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	20,068	4,014	0.00	246,335	0	246,335
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	1,598	157	0.00	28,097	0	28,097
ACTIVITY CODE 22 TOTAL		12.700				1,740,586	1,429,462	311,124
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,800	2,800	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	99,000	0	99,000
01-23-210	ELEMENTARY PRINCIPAL	20.000	202,254	197,321	201,513.40	4,030,268	4,030,268	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	10,800	600	10,200
01-23-220	ELEMENTARY VICE PRINCIPAL	9.650	202,254	27,023	181,530.57	1,751,770	1,751,770	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	90	0.00	9,090	0	9,090

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
01-23-230	SECONDARY PRINCIPAL	15.000	227,901	190,162	215,855.60	3,237,834	3,237,834	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	7,200	0	7,200
01-23-240	SECONDARY VICE PRINCIPAL	18.000	211,407	185,524	197,494.00	3,554,892	3,554,892	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	12,000	0	12,000
ACTIVITY CODE 23 TOTAL		62.650				12,715,654	12,578,164	137,490
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	83,000	65,000	18,000
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	188,877	0	188,877
01-24-420	COUNSELOR	47.726	112,770	13,617	95,540.67	4,559,774	4,559,774	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	20,068	2,423	0.00	811,433	0	811,433
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	5,858	140	0.00	263,485	2,009	261,476
ACTIVITY CODE 24 TOTAL		47.726				5,906,569	4,626,783	1,279,786
01-25-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	2,500	0
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	112,770	112,770	112,770.00	112,770	112,770	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	20,068	20,068	0.00	20,068	0	20,068
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	627	627	0.00	627	0	627
ACTIVITY CODE 25 TOTAL		1.000				148,965	115,270	33,695
01-26-470	NURSE	0.750	80,551	80,551	107,400.00	80,550	80,550	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	14,336	14,336	0.00	14,335	0	14,335
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	448	448	0.00	448	0	448
ACTIVITY CODE 26 TOTAL		0.750				95,333	80,550	14,783
01-27-001	SICK LEAVE	0.000	0	0	0.00	724,000	0	724,000

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	2,034,936	2,025,436	9,500
01-27-004	VACATION PAYOFF	0.000	0	0	0.00	116,198	0	116,198
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,452,289	1,686,995	3,765,294
01-27-310	ELEMENTARY HOMEROOM TEACHER	403.900	112,770	31,691	94,993.02	38,367,680	38,367,680	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	5,695	0.00	6,811,689	0	6,811,689
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	627	336	0.00	221,653	0	221,653
01-27-320	SECONDARY TEACHER	427.600	112,770	10,229	97,738.73	41,793,082	41,793,096	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	399	0.00	7,431,024	0	7,431,024
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	2,131	79	0.00	245,140	0	245,140
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	9,801	0.00	29,868	0	29,868
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	627	146	0.00	1,855	0	1,855
01-27-340	ELEMENTARY SPECIALIST TEACHER	97.354	112,770	6,198	97,613.48	9,503,063	9,503,063	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	1,103	0.00	1,704,395	0	1,704,395
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	3,849	44	0.00	160,507	3,895	156,612
ACTIVITY CODE 27 TOTAL		928.854				114,597,379	93,380,165	21,217,228
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	1,800	700
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,500	2,000	17,500
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,708	651	0.00	1,601,842	0	1,601,842
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	3,600	3,600	0.00	3,600	0	3,600
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,708	504	0.00	2,025,038	0	2,025,038

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
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,708	686	0.00	716,568	0	716,568
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,708	259	0.00	478,036	0	478,036
01-31-400	OTHER SUPPORT PERSONNEL	5.400	112,770	45,108	112,769.63	608,956	608,956	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	20,068	8,028	0.00	108,366	0	108,366
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,708	251	0.00	59,984	0	59,984
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	4,708	2,382	0.00	120,163	0	120,163
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,708	1,258	0.00	252,673	0	252,673
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,708	1,887	0.00	71,366	0	71,366
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	4,708	2,152	0.00	171,438	0	171,438
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	4,708	1,658	0.00	104,379	0	104,379
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	4,484	4,484	0.00	4,484	0	4,484
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,708	1,321	0.00	36,129	0	36,129
01-31-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	4,708	1,359	0.00	17,591	1,358	16,233
ACTIVITY CODE 31 TOTAL		5.400				6,402,613	614,114	5,788,499
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,500	0	9,500
ACTIVITY CODE 33 TOTAL		0.000				9,500	0	9,500
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	1,007	0.00	663,470	663,470	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	235	0.00	734,132	734,132	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	436	0.00	5,565	5,565	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	130	0.00	172,247	172,247	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
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,880	752	0.00	13,103	13,103	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	1,880	470	0.00	23,166	23,166	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,880	951	0.00	96,455	96,455	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	1,343	1,343	0.00	1,343	1,343	0
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	1,880	1,364	0.00	5,123	5,123	0
ACTIVITY CODE 34 TOTAL		0.000				1,714,604	1,714,604	0
PROGRAM TOTAL		1,069.48 0				145,797,147	116,986,520	28,810,641

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
02-23-210		ELEMENTARY PRINCIPAL	1.000	211,407	211,407	211,407.00	211,407	211,407	0
02-23-211		ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	600	0	600
ACTIVITY CODE 23 TOTAL			1.000				212,007	211,407	600
02-24-002		SUBSTITUTE PAY	0.000	0	0	0.00	1,500	1,500	0
02-24-005		OTHER SALARY ITEMS	0.000	0	0	0.00	3,806	0	3,806
02-24-420		COUNSELOR	1.500	77,334	56,385	89,145.33	133,718	133,718	0
02-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	13,763	10,034	0.00	23,797	0	23,797
02-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,018	314	0.00	7,689	0	7,689
ACTIVITY CODE 24 TOTAL			1.500				170,510	135,218	35,292
02-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	12,042	12,042	0
02-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	23,036	0	23,036
02-27-320		SECONDARY TEACHER	0.400	45,108	45,108	112,770.00	45,108	45,108	0
02-27-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	8,028	8,028	0.00	8,027	0	8,027
02-27-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	251	251	0.00	251	0	251
02-27-330		OTHER TEACHER	15.800	112,770	35,870	99,622.66	1,574,038	1,574,038	0
02-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	6,384	0.00	280,107	0	280,107
02-27-332		OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,598	226	0.00	11,280	0	11,280
ACTIVITY CODE 27 TOTAL			16.200				1,953,889	1,631,188	322,701
02-28-005		OTHER SALARY ITEMS	0.000	0	0	0.00	20,418	0	20,418
ACTIVITY CODE 28 TOTAL			0.000				20,418	0	20,418
02-34-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	752	752	0.00	752	752	0
02-34-332		OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	677	0.00	28,108	28,108	0

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
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,880	1,289	0.00	3,168	3,168	0
ACTIVITY CODE 34 TOTAL		0.000				32,028	32,028	0
PROGRAM TOTAL		18.700				2,388,852	2,009,841	379,011

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	8,500	8,500	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000	0	13,000
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	252,766	231,882	237,975.75	951,903	951,903	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	2,400	0	2,400
21-21-400	OTHER SUPPORT PERSONNEL	5.500	112,770	46,480	94,174.18	517,958	517,958	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	20,068	8,273	0.00	92,177	0	92,177
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	627	259	0.00	2,878	0	2,878
ACTIVITY CODE 21 TOTAL		9.500				1,588,816	1,478,361	110,455
21-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,830	0	5,830
21-23-220	ELEMENTARY VICE PRINCIPAL	0.850	153,129	153,129	180,150.59	153,128	153,128	0
21-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	510	510	0.00	510	0	510
ACTIVITY CODE 23 TOTAL		0.850				159,468	153,128	6,340
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500	3,500	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,360	0	93,360
21-26-430	OCCUPATIONAL THERAPIST	16.200	112,770	45,197	100,321.11	1,625,202	1,625,202	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	20,068	900	0.00	330,609	0	330,609
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,598	419	0.00	33,164	0	33,164
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	43.000	112,770	22,554	95,511.44	4,106,992	4,106,992	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	20,068	900	0.00	825,666	0	825,666
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	3,196	218	0.00	142,934	0	142,934
21-26-460	PSYCHOLOGIST	23.300	112,770	16,736	93,452.02	2,177,432	2,177,432	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
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	20,068	900	0.00	441,779	0	441,779
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	3,728	93	0.00	85,532	0	85,532
21-26-470	NURSE	0.250	26,850	26,850	107,400.00	26,850	26,850	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	4,780	4,780	0.00	4,779	0	4,779
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	150	150	0.00	149	0	149
21-26-480	PHYSICAL THERAPIST	8.700	112,770	31,638	99,485.29	865,522	865,522	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	20,068	900	0.00	173,524	0	173,524
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,598	425	0.00	17,919	0	17,919
ACTIVITY CODE 26 TOTAL		91.450				10,954,913	8,805,498	2,149,415
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	321,400	319,200	2,200
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	236,700	0	236,700
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	4,014	4,014	0.00	4,014	0	4,014
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	627	627	0.00	627	0	627
21-27-330	OTHER TEACHER	150.400	112,770	12,395	89,626.68	13,479,853	12,119,548	1,360,305
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	2,442	0.00	2,376,306	0	2,376,306
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	627	96	0.00	79,388	0	79,388
ACTIVITY CODE 27 TOTAL		150.400				16,498,288	12,438,748	4,059,540
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,200	11,200	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	83,490	0	83,490
ACTIVITY CODE 31 TOTAL		0.000				94,690	11,200	83,490
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	1,880	0.00	1,879	1,879	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	286	0.00	238,163	238,163	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
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,880	775	0.00	8,633	8,633	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,880	1,256	0.00	29,936	29,936	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	1,880	654	0.00	74,969	74,969	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,880	279	0.00	37,314	37,314	0
21-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	448	448	0.00	448	448	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,880	1,275	0.00	16,390	16,390	0
ACTIVITY CODE 34 TOTAL		0.000				407,732	407,732	0
PROGRAM TOTAL		252.200				29,703,907	23,294,667	6,409,240

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	84,495	84,495	105,618.75	84,495	84,495	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	20,068	14,646	0.00	68,865	68,865	0
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	2.800	112,770	572	110,064.29	308,180	308,180	0
24-26-460	PSYCHOLOGIST	3.000	112,770	97,608	107,715.67	323,147	323,147	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	20,068	17,370	0.00	57,505	57,505	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	3,728	543	0.00	12,477	12,477	0
ACTIVITY CODE 26 TOTAL		6.600				854,669	854,669	0
24-27-330	OTHER TEACHER	10.900	112,770	36,220	104,387.61	1,137,825	1,137,825	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	6,446	0.00	202,487	202,487	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,328	245	0.00	7,951	7,951	0
ACTIVITY CODE 27 TOTAL		10.900				1,348,263	1,348,263	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	735	0.00	25,253	25,253	0
24-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,761	1,761	0.00	1,760	1,760	0
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,880	1,627	0.00	5,386	5,386	0
ACTIVITY CODE 31 TOTAL		0.000				32,399	32,399	0
PROGRAM TOTAL		17.500				2,235,331	2,235,331	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 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	0.500	109,996	109,996	219,992.00	109,996	109,996	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	300	0
ACTIVITY CODE 21 TOTAL		0.500				110,296	110,296	0
31-24-420	COUNSELOR	4.000	112,770	8,151	99,875.25	399,501	399,501	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	20,068	1,451	0.00	71,093	71,093	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,793	46	0.00	20,051	20,051	0
ACTIVITY CODE 24 TOTAL		4.000				490,645	490,645	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	45,840	33,328	12,512
31-27-320	SECONDARY TEACHER	49.300	112,770	12,073	94,208.09	4,644,459	4,644,459	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	2,149	0.00	804,412	804,412	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	13,314	89	0.00	360,553	360,553	0
ACTIVITY CODE 27 TOTAL		49.300				5,935,264	5,922,752	12,512
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	266	0.00	86,489	86,489	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,880	136	0.00	6,658	6,658	0
ACTIVITY CODE 34 TOTAL		0.000				93,147	93,147	0
PROGRAM TOTAL		53.800				6,629,352	6,616,840	12,512

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	0.500	109,996	109,996	219,992.00	109,996	109,996	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	300	0
ACTIVITY CODE 21 TOTAL		0.500				110,296	110,296	0
34-22-410	LIBRARY MEDIA SPECIALIST	0.300	5,639	4,871	108,463.33	32,539	32,539	0
34-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	1,004	867	0.00	5,789	5,789	0
34-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	80	28	0.00	642	642	0
ACTIVITY CODE 22 TOTAL		0.300				38,970	38,970	0
34-24-420	COUNSELOR	0.920	5,639	1,507	99,019.57	91,098	91,098	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	1,004	269	0.00	16,208	16,208	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	293	21	0.00	5,275	5,275	0
ACTIVITY CODE 24 TOTAL		0.920				112,581	112,581	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	7.600	112,770	19,483	96,213.29	731,221	731,221	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	3,468	0.00	130,127	130,127	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	10,975	121	0.00	61,744	61,744	0
ACTIVITY CODE 27 TOTAL		7.600				938,092	938,092	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	362	0.00	14,060	14,060	0
34-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	94	82	0.00	542	542	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	94	63	0.00	1,629	1,629	0
ACTIVITY CODE 34 TOTAL		0.000				16,231	16,231	0
PROGRAM TOTAL		9.320				1,216,170	1,216,170	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 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
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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	26,405	24,495	101,800.00	50,900	50,900	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	4,699	4,359	0.00	9,058	9,058	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	147	137	0.00	283	283	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	2.700	78,939	9,742	88,871.48	239,953	239,953	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	14,048	1,734	0.00	42,699	42,699	0
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	549	55	0.00	1,450	1,450	0
ACTIVITY CODE 27 TOTAL		3.200				344,343	344,343	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	441	409	0.00	848	848	0
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,645	163	0.00	4,349	4,349	0
ACTIVITY CODE 31 TOTAL		0.000				19,104	19,104	0
PROGRAM TOTAL		3.200				363,447	363,447	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	46,377	46,377	231,880.00	46,376	46,376	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				46,496	46,496	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				231,496	231,496	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	0.800	175,993	175,993	219,991.25	175,993	175,993	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	480	480	0.00	480	480	0
ACTIVITY CODE 21 TOTAL		0.800				176,473	176,473	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,641	23,641	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,000	72,000	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.100	7,793	7,793	77,920.00	7,792	7,792	0
55-27-320	SECONDARY TEACHER	0.300	24,361	24,361	81,200.00	24,360	24,360	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	13.900	90,216	7,591	97,589.28	1,356,491	1,356,491	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	16,055	1,178	0.00	246,668	246,668	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	627	61	0.00	11,189	11,189	0
ACTIVITY CODE 27 TOTAL		14.300				1,742,141	1,742,141	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,000	23,000	0
ACTIVITY CODE 31 TOTAL		0.000				23,000	23,000	0
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	181	0.00	33,566	33,566	0
ACTIVITY CODE 34 TOTAL		0.000				33,566	33,566	0
PROGRAM TOTAL		15.100				1,975,180	1,975,180	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
56-27-002	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	103,270	103,270	103,270.00	103,270	103,270	0
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	18,377	18,377	0.00	18,377	18,377	0
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	574	574	0.00	574	574	0
ACTIVITY CODE 27 TOTAL		1.000				138,221	138,221	0
56-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,722	1,722	0.00	1,721	1,721	0
ACTIVITY CODE 34 TOTAL		0.000				1,721	1,721	0
PROGRAM TOTAL		1.000				139,942	139,942	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 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	1,075,078	1,075,078	0
ACTIVITY CODE 27 TOTAL		0.000				1,075,078	1,075,078	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,700	3,700	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,247	115,247	0
58-31-400	OTHER SUPPORT PERSONNEL	0.600	67,662	67,662	112,770.00	67,662	67,662	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	12,041	12,041	0.00	12,041	12,041	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,504	1,504	0.00	1,504	1,504	0
ACTIVITY CODE 31 TOTAL		0.600				200,154	200,154	0
PROGRAM TOTAL		0.600				1,275,232	1,275,232	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	9,174	9,174	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	95,075	95,075	95,074.00	95,074	95,074	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	16,921	16,921	0.00	16,920	16,920	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,113	2,113	0.00	2,113	2,113	0
ACTIVITY CODE 31 TOTAL		1.000				150,766	150,766	0
PROGRAM TOTAL		1.000				150,766	150,766	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	0.200	43,999	43,999	219,990.00	43,998	43,998	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	120	120	0.00	120	120	0
ACTIVITY CODE 21 TOTAL		0.200				44,118	44,118	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,100	0	14,100
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.100	7,793	7,793	77,920.00	7,792	7,792	0
65-27-320	SECONDARY TEACHER	11.000	105,619	12,395	93,329.64	1,026,626	0	1,026,626
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	18,797	2,206	0.00	193,617	0	193,617
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	587	112	0.00	7,447	0	7,447
65-27-330	OTHER TEACHER	0.600	67,662	67,662	112,778.33	67,667	0	67,667
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	12,041	12,041	0.00	12,041	0	12,041
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	376	314	0.00	689	0	689
65-27-340	ELEMENTARY SPECIALIST TEACHER	23.100	112,770	10,740	104,155.63	2,405,995	2,405,995	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	1,387	0.00	425,520	20,068	405,452
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	627	63	0.00	16,652	627	16,025
ACTIVITY CODE 27 TOTAL		34.800				4,178,146	2,434,482	1,743,664
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,761	335	0.00	20,948	0	20,948
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,128	940	0.00	2,067	0	2,067
ACTIVITY CODE 31 TOTAL		0.000				23,015	0	23,015
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,705	1,705	0.00	1,705	1,705	0

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
65-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	188	0.00	49,956	49,956	0
ACTIVITY CODE 34 TOTAL		0.000				51,661	51,661	0
PROGRAM TOTAL		35.000				4,296,940	2,530,261	1,766,679

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 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	10,000	0	10,000
ACTIVITY CODE 23 TOTAL		0.000				10,000	0	10,000
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,000	0	64,000
ACTIVITY CODE 27 TOTAL		0.000				64,000	0	64,000
PROGRAM TOTAL		0.000				74,000	0	74,000

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 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
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,000	81,000	0
74-27-330	OTHER TEACHER	0.800	90,216	90,216	112,770.00	90,216	90,216	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	16,055	16,055	0.00	16,054	16,054	0
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	502	502	0.00	501	501	0
74-27-340	ELEMENTARY SPECIALIST TEACHER	1.200	103,270	22,554	104,852.50	125,823	125,823	0
74-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	18,377	4,014	0.00	22,390	22,390	0
74-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	574	140	0.00	713	713	0
ACTIVITY CODE 27 TOTAL		2.000				336,697	336,697	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,272	9,272	0
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,504	1,504	0.00	1,504	1,504	0
74-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,722	418	0.00	2,139	2,139	0
ACTIVITY CODE 31 TOTAL		0.000				12,915	12,915	0
PROGRAM TOTAL		2.000				349,612	349,612	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 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	19,700	5,100	14,600
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
79-27-320	SECONDARY TEACHER	2.900	112,770	22,554	97,248.28	282,020	282,020	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,068	5,514	0.00	46,173	46,173	0
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	9,053	173	0.00	22,608	22,608	0
79-27-330	OTHER TEACHER	3.000	56,385	24,495	103,856.67	311,570	0	311,570
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	10,034	4,359	0.00	55,447	0	55,447
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	314	137	0.00	1,731	0	1,731
79-27-610	ON LEAVE	1.000	97,980	545	120,049.00	120,049	0	120,049
ACTIVITY CODE 27 TOTAL		6.900				869,298	365,901	503,397
79-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,195,474	0	1,195,474
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,274,033	0	1,274,033
79-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	199	199	0.00	198	0	198
79-28-510	EXTRACURRICULAR	5.600	112,770	26,823	95,231.96	533,299	0	533,299
79-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	20,068	4,774	0.00	94,905	0	94,905
79-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	5,326	217	0.00	38,626	0	38,626
ACTIVITY CODE 28 TOTAL		5.600				3,136,535	0	3,136,535
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,880	517	0.00	4,324	4,324	0
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	940	409	0.00	5,193	0	5,193



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	1,633	1,633	0.00	1,633	0	1,633
ACTIVITY CODE 31 TOTAL		0.000				11,150	4,324	6,826
PROGRAM TOTAL		12.500				4,016,983	370,225	3,646,758

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
**** 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 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	339,817	3,844	374,243.00	374,243	370,400	3,843
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	9,956	1,200	0.00	11,155	0	11,155
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	17,011	17,011	0.00	17,011	0	17,011
ACTIVITY CODE 12 TOTAL		1.000				402,409	370,400	32,009
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	4,000
ACTIVITY CODE 14 TOTAL		0.000				4,000	0	4,000
PROGRAM TOTAL		1.000				406,409	370,400	36,009

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
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,000	0	16,000
01-21-940	OFFICE/CLERICAL	10.734	128.00	59.52	40.37	9,586.16	1,227,029	1,227,029	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	10.00	3.72	2.14	271.70	2,717	0	2,717
01-21-960	PROFESSIONAL	1.500	16.00	77.05	61.37	12,986.13	207,778	207,778	0
01-21-980	TECHNICAL	1.100	16.00	100.05	66.24	9,911.44	158,583	158,583	0
01-21-983	TECHNICAL NOT TIME	0.000	4.00	16.76	1.15	166.00	664	0	664
01-21-990	DIRECTOR/SUPERVISOR	1.000	8.00	107.44	107.44	27,935.50	223,484	223,484	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		14.334					1,838,855	1,817,474	21,381
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,400	0	9,400
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	0	35,000
01-22-910	AIDES	0.188	2.00	36.41	36.41	7,100.00	14,200	14,200	0
01-22-940	OFFICE/CLERICAL	8.002	93.00	43.24	35.18	7,242.47	673,550	673,550	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	20.00	5.04	2.14	543.85	10,877	0	10,877
ACTIVITY CODE 22 TOTAL		8.190					743,027	687,750	55,277
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	101,400	0	101,400
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,619	0	55,619
01-23-913	AIDES NOT TIME	0.000	8.25	33.50	2.33	256.85	2,119	0	2,119
01-23-940	OFFICE/CLERICAL	59.796	534.50	53.58	2.33	10,150.80	5,425,602	5,424,488	1,114
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	72.00	4.31	2.14	620.17	44,652	2,227	42,425
ACTIVITY CODE 23 TOTAL		59.796					5,629,392	5,426,715	202,677
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,700	0	11,700
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,700	0	6,700

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
01-24-910	AIDES	7.766	78.90	58.78	44.66	10,816.87	853,451	853,451	0
01-24-913	AIDES NOT TIME	0.000	80.50	58.78	3.26	810.68	65,260	22,696	42,564
01-24-940	OFFICE/CLERICAL	10.188	128.00	53.58	39.00	7,104.16	909,332	909,332	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	16.00	3.72	2.33	410.63	6,570	1,002	5,568
ACTIVITY CODE 24 TOTAL		17.954					1,853,013	1,786,481	66,532
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	38,800	0	38,800
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	8.940	93.50	61.69	32.62	11,325.01	1,058,888	1,058,888	0
01-25-913	AIDES NOT TIME	0.000	97.00	61.69	2.52	683.95	66,343	16,452	49,891
01-25-940	OFFICE/CLERICAL	11.903	157.00	53.58	35.18	6,529.46	1,025,126	1,025,126	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	24.00	3.72	2.33	431.54	10,357	0	10,357
ACTIVITY CODE 25 TOTAL		20.843					2,203,514	2,100,466	103,048
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	70,500	0	70,500
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,440	0	64,440
01-26-913	AIDES NOT TIME	0.000	34.00	58.78	4.90	792.62	26,949	0	26,949
01-26-960	PROFESSIONAL	24.767	265.50	61.69	52.95	11,405.37	3,028,126	3,025,775	2,351
01-26-963	PROFESSIONAL NOT TIME	0.000	166.00	61.69	4.90	826.74	137,239	0	137,239
01-26-990	DIRECTOR/SUPERVISOR	1.000	8.00	78.88	78.88	20,508.50	164,068	164,068	0
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	0	600
ACTIVITY CODE 26 TOTAL		25.767					3,491,922	3,189,843	302,079
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	251,297	0	251,297
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	110,400	0	110,400
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	208,505	0	208,505
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,866,296	1,677,796	188,500

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
01-27-910	AIDES	38.136	442.00	55.86	30.00	6,101.76	2,696,977	2,696,971	0
01-27-913	AIDES NOT TIME	0.600	783.75	58.78	1.67	413.83	324,339	43,201	281,138
01-27-940	OFFICE/CLERICAL	3.659	36.00	43.24	39.00	8,548.22	307,736	307,736	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.44	2.44	501.00	1,002	0	1,002
ACTIVITY CODE 27 TOTAL		42.395					5,766,552	4,725,704	1,040,842
01-32-980	TECHNICAL	3.600	64.00	78.90	52.92	6,839.59	437,734	437,734	0
ACTIVITY CODE 32 TOTAL		3.600					437,734	437,734	0
01-35-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,300	0	2,300
01-35-910	AIDES	4.428	48.00	49.32	42.33	8,872.73	425,891	425,891	0
01-35-913	AIDES NOT TIME	0.000	37.50	49.32	42.33	462.13	17,330	0	17,330
ACTIVITY CODE 35 TOTAL		4.428					445,521	425,891	19,630
PROGRAM TOTAL		197.307					22,409,530	20,598,058	1,811,466

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
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
ACTIVITY CODE 21 TOTAL		0.000					1,000	0	1,000
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	653	0	653
02-23-940	OFFICE/CLERICAL	1.853	16.00	43.24	41.78	10,257.06	164,113	164,113	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	4.00	2.44	2.14	556.75	2,227	1,114	1,113
ACTIVITY CODE 23 TOTAL		1.853					166,993	165,227	1,766
02-26-960	PROFESSIONAL	0.616	6.50	58.78	58.78	11,579.23	75,265	75,265	0
02-26-963	PROFESSIONAL NOT TIME	0.000	6.00	58.78	9.39	1,008.17	6,049	6,049	0
ACTIVITY CODE 26 TOTAL		0.616					81,314	81,314	0
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
02-27-910	AIDES	0.508	5.50	36.99	36.99	7,102.00	39,061	39,061	0
02-27-913	AIDES NOT TIME	0.000	6.25	36.96	36.96	332.96	2,081	2,081	0
02-27-940	OFFICE/CLERICAL	0.750	8.00	39.00	39.00	7,605.50	60,844	60,844	0
ACTIVITY CODE 27 TOTAL		1.258					104,986	101,986	3,000
PROGRAM TOTAL		3.727					354,293	348,527	5,766

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	13,600	0	13,600
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000	0	9,000
21-21-940	OFFICE/CLERICAL	7.404	74.00	59.52	2.14	9,698.77	717,709	717,709	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	10.00	3.78	2.44	659.60	6,596	0	6,596
ACTIVITY CODE 21 TOTAL		7.404					746,905	717,709	29,196
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,600	0	5,600
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	12,000
21-26-910	AIDES	13.682	147.50	61.69	40.00	8,674.53	1,279,493	1,279,493	0
21-26-913	AIDES NOT TIME	0.000	155.00	61.69	3.35	547.75	84,901	1,932	82,969
21-26-960	PROFESSIONAL	1.373	14.50	58.78	55.86	11,301.93	163,878	163,878	0
21-26-963	PROFESSIONAL NOT TIME	0.000	8.00	58.78	55.86	573.25	4,586	2,235	2,351
ACTIVITY CODE 26 TOTAL		15.055					1,550,458	1,447,538	102,920
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	333,100	0	333,100
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	186,900	0	186,900
21-27-910	AIDES	225.071	2,545.75	58.78	5.03	6,200.70	15,785,435	15,086,278	699,149
21-27-913	AIDES NOT TIME	0.600	3,075.50	58.78	2.85	429.38	1,320,543	51,492	1,269,051
21-27-980	TECHNICAL	0.000	6.25	30.00	30.00	300.00	1,875	0	1,875
ACTIVITY CODE 27 TOTAL		225.671					17,627,853	15,137,770	2,490,075

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
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	0	35,000
ACTIVITY CODE 31 TOTAL		0.000					35,000	0	35,000
PROGRAM TOTAL		248.130					19,960,216	17,303,017	2,657,191

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	33.50	33.50	6,431.08	41,802	41,802	0
24-26-913	AIDES NOT TIME	0.000	6.25	33.50	33.50	334.88	2,093	2,093	0
ACTIVITY CODE 26 TOTAL		0.600					43,895	43,895	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,030	5,030	0
24-27-910	AIDES	14.307	155.00	49.32	30.00	6,835.61	1,059,520	1,059,520	0
24-27-913	AIDES NOT TIME	0.000	182.00	49.32	3.35	446.54	81,271	81,271	0
ACTIVITY CODE 27 TOTAL		14.307					1,145,821	1,145,821	0
PROGRAM TOTAL		14.907					1,189,716	1,189,716	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	0.494	8.00	41.78	41.78	5,368.88	42,951	42,951	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.14	2.14	278.50	557	557	0
ACTIVITY CODE 21 TOTAL		0.494					43,508	43,508	0
31-24-940	OFFICE/CLERICAL	1.301	77.20	43.24	39.00	1,438.10	111,021	111,021	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	12.00	5.04	2.33	210.33	2,524	2,524	0
ACTIVITY CODE 24 TOTAL		1.301					113,545	113,545	0
31-25-940	OFFICE/CLERICAL	0.371	32.00	53.58	36.41	1,019.28	32,617	32,617	0
ACTIVITY CODE 25 TOTAL		0.371					32,617	32,617	0
PROGRAM TOTAL		2.166					189,670	189,670	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	0.494	8.00	41.78	41.78	5,368.88	42,951	42,951	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.14	2.14	278.50	557	557	0
ACTIVITY CODE 21 TOTAL		0.494					43,508	43,508	0
PROGRAM TOTAL		0.494					43,508	43,508	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	0.198	8.00	41.78	41.78	2,147.50	17,180	17,180	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.14	2.14	111.50	223	223	0
ACTIVITY CODE 21 TOTAL		0.198					17,403	17,403	0
51-27-910	AIDES	1.269	25.00	49.19	33.49	4,040.00	101,000	101,000	0
51-27-913	AIDES NOT TIME	0.000	31.00	49.40	5.03	294.81	9,139	9,139	0
ACTIVITY CODE 27 TOTAL		1.269					110,139	110,139	0
PROGRAM TOTAL		1.467					127,542	127,542	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
**** 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 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	0.296	8.00	41.78	41.78	3,221.25	25,770	25,770	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.14	2.14	167.00	334	334	0
ACTIVITY CODE 21 TOTAL		0.296					26,104	26,104	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000	38,000	0
55-27-910	AIDES	0.738	8.00	33.50	33.50	6,430.88	51,447	51,447	0
55-27-913	AIDES NOT TIME	0.000	12.50	33.50	33.50	334.96	4,187	4,187	0
ACTIVITY CODE 27 TOTAL		0.738					93,634	93,634	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
ACTIVITY CODE 31 TOTAL		0.000					6,000	6,000	0
PROGRAM TOTAL		1.034					125,738	125,738	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	

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	

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
61-21-960	PROFESSIONAL	0.500	8.00	77.05	77.05	10,016.88	80,135	0	80,135
ACTIVITY CODE 21 TOTAL		0.500					80,135	0	80,135
61-24-913	AIDES NOT TIME	0.000	2.00	5.03	5.03	966.00	1,932	0	1,932
61-24-960	PROFESSIONAL	2.215	24.00	61.69	58.78	11,425.08	274,202	0	274,202
61-24-963	PROFESSIONAL NOT TIME	0.000	31.00	61.69	5.03	723.81	22,438	0	22,438
ACTIVITY CODE 24 TOTAL		2.215					298,572	0	298,572
61-27-910	AIDES	6.048	65.50	46.99	30.88	7,648.67	500,988	0	500,988
61-27-913	AIDES NOT TIME	0.000	83.00	46.99	3.35	436.60	36,238	0	36,238
ACTIVITY CODE 27 TOTAL		6.048					537,226	0	537,226
PROGRAM TOTAL		8.763					915,933	0	915,933

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	1.116	16.00	41.78	41.78	6,066.75	97,068	97,068	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.14	2.14	278.50	557	0	557
ACTIVITY CODE 21 TOTAL		1.116					97,625	97,068	557
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
65-27-910	AIDES	37.893	410.50	36.99	30.00	6,406.15	2,629,725	2,629,725	0
65-27-913	AIDES NOT TIME	0.000	659.25	36.99	3.35	396.58	261,446	4,025	257,421
ACTIVITY CODE 27 TOTAL		37.893					2,895,171	2,633,750	261,421
PROGRAM TOTAL		39.009					2,992,796	2,730,818	261,978

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	0	5,000
ACTIVITY CODE 21 TOTAL		0.000					5,000	0	5,000
PROGRAM TOTAL		0.000					5,000	0	5,000

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  
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	0.988	8.00	46.32	46.32	11,905.00	95,240	95,240	0
74-21-960	PROFESSIONAL	0.500	8.00	35.07	35.07	9,118.75	72,950	72,950	0
ACTIVITY CODE 21 TOTAL		1.488					168,190	168,190	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		1.488					210,190	210,190	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	52.95	52.95	5,083.14	71,164	0	71,164
79-24-913	AIDES NOT TIME	0.000	16.50	52.86	5.03	317.64	5,241	0	5,241
ACTIVITY CODE 24 TOTAL		0.646					76,405	0	76,405
79-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
ACTIVITY CODE 26 TOTAL		0.000					5,000	0	5,000
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,300	700	22,600
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	0	500
79-27-900	CLASSIFIED ON LEAVE	0.600	6.50	35.25	35.25	6,767.54	43,989	0	43,989
79-27-910	AIDES	8.582	191.75	49.32	33.50	3,922.89	752,215	68,603	683,612
79-27-913	AIDES NOT TIME	0.000	202.25	49.40	2.85	276.25	55,871	3,698	52,173
ACTIVITY CODE 27 TOTAL		9.182					875,875	73,001	802,874
79-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,114,822	0	1,114,822
79-28-940	OFFICE/CLERICAL	3.952	32.00	41.78	39.00	10,377.88	332,092	0	332,092
79-28-943	OFFICE/CLERICAL NOT TIME	0.000	4.00	3.42	2.14	723.25	2,893	0	2,893
ACTIVITY CODE 28 TOTAL		3.952					1,451,807	0	1,451,807
PROGRAM TOTAL		13.780					2,409,087	73,001	2,336,086

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	50,000	50,000	0
89-63-940	OFFICE/CLERICAL	0.494	8.00	46.32	46.32	5,952.50	47,620	0	47,620
ACTIVITY CODE 63 TOTAL		0.494					97,620	50,000	47,620
89-91-990	DIRECTOR/SUPERVISOR	0.200	8.00	64.39	64.39	3,348.25	26,786	0	26,786
ACTIVITY CODE 91 TOTAL		0.200					26,786	0	26,786
PROGRAM TOTAL		0.694					124,406	50,000	74,406

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
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
97-12-940	OFFICE/CLERICAL	1.000	8.00	70.14	70.14	18,237.63	145,901	145,901	0
97-12-990	DIRECTOR/SUPERVISOR	0.750	10.00	152.18	7.39	24,028.40	240,284	237,402	2,882
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	225.00	450	0	450
ACTIVITY CODE 12 TOTAL		1.750					396,635	383,303	13,332
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	102,000	0	102,000
97-13-940	OFFICE/CLERICAL	10.188	88.00	59.52	40.37	11,645.34	1,024,790	1,024,790	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	8.00	2.14	2.14	459.38	3,675	3,675	0
97-13-960	PROFESSIONAL	4.000	32.00	71.99	70.14	18,357.69	587,446	587,446	0
97-13-980	TECHNICAL	0.800	8.00	71.99	71.99	14,974.38	119,795	119,795	0
97-13-990	DIRECTOR/SUPERVISOR	2.700	24.00	111.48	81.18	22,602.25	542,454	542,454	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	6.00	1.15	1.15	270.00	1,620	0	1,620
ACTIVITY CODE 13 TOTAL		17.688					2,381,780	2,278,160	103,620
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,500	0	57,500
97-14-940	OFFICE/CLERICAL	8.952	72.00	59.52	39.00	13,720.13	987,849	987,849	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	8.00	2.14	2.14	556.88	4,455	2,228	2,227
97-14-960	PROFESSIONAL	5.000	40.00	71.99	55.35	15,942.80	637,712	637,712	0
97-14-990	DIRECTOR/SUPERVISOR	3.000	24.00	113.16	90.23	26,633.79	639,211	639,211	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	6.00	1.15	1.15	300.00	1,800	600	1,200
ACTIVITY CODE 14 TOTAL		16.952					2,334,527	2,267,600	66,927
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,300	0	4,300
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
97-15-940	OFFICE/CLERICAL	2.081	24.00	77.05	41.78	9,768.75	234,450	234,450	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
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	4.00	2.14	2.14	445.50	1,782	0	1,782
97-15-990	DIRECTOR/SUPERVISOR	1.500	16.00	124.51	81.18	21,463.19	343,411	343,411	0
ACTIVITY CODE 15 TOTAL		3.581					593,943	577,861	16,082
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,700	0	10,700
97-61-940	OFFICE/CLERICAL	2.482	32.00	59.52	46.32	8,799.50	281,584	281,584	0
97-61-990	DIRECTOR/SUPERVISOR	7.700	72.00	124.51	50.23	16,045.56	1,155,280	1,155,280	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	6.00	1.15	1.15	190.00	1,140	300	840
ACTIVITY CODE 61 TOTAL		10.182					1,448,704	1,437,164	11,540
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,500	0	90,500
97-62-970	SERVICE WORKERS	11.000	88.00	47.71	37.35	10,260.77	902,948	902,948	0
ACTIVITY CODE 62 TOTAL		11.000					993,448	902,948	90,500
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	432,000	0	432,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	682,750	0	682,750
97-63-970	SERVICE WORKERS	98.369	796.00	61.57	29.02	8,637.80	6,875,690	6,875,690	0
ACTIVITY CODE 63 TOTAL		98.369					7,990,440	6,875,690	1,114,750
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,000	0	45,000
97-64-920	CRAFTS/TRADES	16.000	128.00	58.56	44.65	13,258.79	1,697,125	1,697,125	0
ACTIVITY CODE 64 TOTAL		16.000					1,742,125	1,697,125	45,000
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-65-970	SERVICE WORKERS	2.500	24.00	46.98	44.36	9,949.17	238,780	238,780	0
97-65-980	TECHNICAL	0.700	8.00	70.14	70.14	12,766.38	102,131	102,131	0
ACTIVITY CODE 65 TOTAL		3.200					345,911	340,911	5,000
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	118,500	0	118,500
97-67-970	SERVICE WORKERS	3.000	24.00	55.35	51.49	14,055.38	337,329	337,329	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
97-67-990	DIRECTOR/SUPERVISOR	0.500	8.00	92.49	92.49	12,023.88	96,191	96,191	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					552,320	433,520	118,800
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	155,000	0	155,000
97-72-960	PROFESSIONAL	1.250	24.00	70.14	35.07	7,599.00	182,376	182,376	0
97-72-980	TECHNICAL	10.800	112.00	92.49	52.92	14,975.96	1,677,308	1,677,308	0
97-72-983	TECHNICAL NOT TIME	0.000	6.00	1.15	1.15	300.00	1,800	0	1,800
97-72-990	DIRECTOR/SUPERVISOR	1.200	16.00	124.51	103.92	17,549.88	280,798	280,798	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	150.00	300	0	300
ACTIVITY CODE 72 TOTAL		13.250					2,300,582	2,140,482	160,100
97-73-940	OFFICE/CLERICAL	0.988	8.00	48.32	48.32	12,419.38	99,355	99,355	0
ACTIVITY CODE 73 TOTAL		0.988					99,355	99,355	0
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,000	0	16,000
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,000	0	56,000
97-74-970	SERVICE WORKERS	5.620	56.00	44.36	36.67	8,002.59	448,145	448,145	0
97-74-990	DIRECTOR/SUPERVISOR	1.000	8.00	64.39	64.39	16,741.25	133,930	133,930	0
ACTIVITY CODE 74 TOTAL		6.620					654,075	582,075	72,000
PROGRAM TOTAL		203.080					21,833,845	20,016,194	1,817,651

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	1.976	16.00	51.77	50.01	13,078.94	209,263	209,263	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.14	2.14	557.00	1,114	1,114	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	24.00	100.05	64.39	19,831.92	475,966	475,966	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	600	0
ACTIVITY CODE 41 TOTAL		4.976					686,943	686,943	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	175,000	175,000	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	123,225	123,225	0
98-44-910	AIDES	0.557	6.00	26.34	26.34	5,084.17	30,505	30,505	0
98-44-970	SERVICE WORKERS	50.221	539.00	36.67	20.65	4,942.07	2,663,775	2,663,775	0
ACTIVITY CODE 44 TOTAL		50.778					2,992,505	2,992,505	0
PROGRAM TOTAL		55.754					3,679,448	3,679,448	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	2.525	99.60	37.08	29.94	1,775.91	176,881	176,881	0
99-25-913	AIDES NOT TIME	0.000	200.75	37.09	2.52	93.19	18,708	18,708	0
ACTIVITY CODE 25 TOTAL		2.525					195,589	195,589	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,400	20,400	0
99-51-940	OFFICE/CLERICAL	0.988	8.00	43.24	43.24	11,113.38	88,907	88,907	0
99-51-950	OPERATORS	7.000	56.00	64.39	55.35	15,621.25	874,790	874,790	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	8.00	92.49	92.49	24,047.63	192,381	192,381	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		8.988					1,177,078	1,177,078	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	348,000	348,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	757,500	757,500	0
99-52-950	OPERATORS	69.308	750.80	38.36	35.34	7,040.63	5,286,103	5,286,103	0
ACTIVITY CODE 52 TOTAL		69.308					6,391,603	6,391,603	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,000	29,000	0
99-53-920	CRAFTS/TRADES	8.000	64.00	59.45	45.72	12,664.58	810,533	810,533	0
ACTIVITY CODE 53 TOTAL		8.000					839,533	839,533	0
PROGRAM TOTAL		88.821					8,603,803	8,603,803	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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,566,552	XXXXX	1,328,561	XXXXX	1,220,820	XXXXX
(1) Credit Transfers	-1,566,552	XXXXX	-1,328,561	XXXXX	-1,220,820	XXXXX
(2) Certificated Salaries	197,068,372	46.42	207,251,874	46.62	201,250,766	44.38
(3) Classified Salaries	77,531,363	18.26	81,307,386	18.29	85,183,304	18.78
(4) Employee Benefits and Payroll Taxes	95,393,423	22.47	91,418,059	20.57	92,589,632	20.42
(5) Supplies and Materials	18,569,792	4.37	15,771,821	3.55	17,350,987	3.83
(7) Purchased Services	35,232,074	8.30	44,309,843	9.97	52,673,028	11.61
(8) Travel	326,801	0.08	295,965	0.07	287,231	0.06
(9) Capital Outlay	376,852	0.09	4,175,052	0.94	4,165,052	0.92
TOTAL EXPENDITURES	424,498,678	100.00	444,530,000	100.00	453,500,000	100.00

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

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27   Teaching	251,894,104	59.34	278,194,613	62.58	279,140,836	61.55
28   Extracur	7,739,406	1.82	8,401,109	1.89	6,724,596	1.48
29   Pmt to SD	0	0.00	440,000	0.10	440,000	0.10
TOTAL TEACHING ACTIVITIES	259,633,511	61.16	287,035,722	64.57	286,305,432	63.13
TEACHING SUPPORT						
22   Lrn Resrc	3,624,297	0.85	3,730,884	0.84	3,718,563	0.82
24   Guid/Coun	13,084,660	3.08	11,855,265	2.67	13,073,821	2.88
25   Pupil M/S	3,258,309	0.77	3,820,017	0.86	3,726,618	0.82
26   Health	21,201,418	4.99	22,724,096	5.11	23,263,801	5.13
31   InstProDev	10,181,176	2.40	9,836,426	2.21	9,683,636	2.14
32   Inst Tech	551,022	0.13	568,490	0.13	597,925	0.13
33   Curriculum	5,876,144	1.38	1,524,856	0.34	1,810,209	0.40
34   Prof Lrng St	2,511,815	0.59	2,862,056	0.64	3,069,277	0.68
TOTAL TEACHING SUPPORT	57,777,026	13.61	56,922,090	12.81	58,943,850	13.00
OTHER SUPPORT ACTIVITIES						
42   Food	3,022,867	0.71	3,100,600	0.70	3,100,000	0.68
44   Operation	5,336,643	1.26	5,347,226	1.20	5,608,491	1.24
49   Transfers	-3,887	0.00	-65,114	-0.01	-19,500	0.00
52   Operation	10,715,740	2.52	10,565,766	2.38	11,014,865	2.43
53   Maintnce	1,510,977	0.36	1,450,205	0.33	1,545,966	0.34
56   Insurance	346,565	0.08	420,349	0.09	483,400	0.11
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-1,416,779	-0.33	-1,030,261	-0.23	-1,153,170	-0.25
62   Grnd Mnt	1,567,473	0.37	1,580,572	0.36	1,675,642	0.37
63   Oper Bldg	11,070,393	2.61	10,290,773	2.31	11,974,657	2.64
64   Maintnce	3,644,557	0.86	3,111,503	0.70	3,552,309	0.78
65   Utilities	6,788,921	1.60	4,894,756	0.00	6,123,958	0.00
66   E-Rate	XXXXX	XXXXX	0	1.10	0	1.35
67   Bldg Secu	769,184	0.18	662,606	0.15	837,327	0.18
68   Insurance	3,471,370	0.82	3,889,993	0.88	4,363,000	0.96
72   Info Sys	6,460,775	1.52	6,117,450	1.38	7,161,581	1.58

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73   Printing	404,203	0.10	-26,857	-0.01	152,422	0.03
74   Warehouse	755,387	0.18	598,936	0.13	938,527	0.21
75   Mtr Pool	5,284	0.00	10,100	0.00	10,100	0.00
83   Interest	5,321	0.00	0	0.00	0	0.00
84   Principal	206,300	0.05	0	0.00	60,000	0.01
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	639,264	0.15	444,892	0.10	329,757	0.07
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>55,300,558</b>	<b>13.03</b>	<b>51,363,495</b>	<b>11.55</b>	<b>57,759,332</b>	<b>12.74</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	24,642,521	5.81	23,777,438	5.35	23,978,531	5.29
<b>TOTAL UNIT ADMINISTRATION</b>	<b>24,642,521</b>	<b>5.81</b>	<b>23,777,438</b>	<b>5.35</b>	<b>23,978,531</b>	<b>5.29</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	653,676	0.15	422,389	0.10	331,400	0.07
12   Supt Off	1,325,036	0.31	1,257,861	0.28	1,202,161	0.27
13   Busns Off	3,234,949	0.76	3,158,644	0.71	3,291,559	0.73
14   HR	3,357,275	0.79	3,260,590	0.73	4,911,892	1.08
15   Pblc Rltn	791,424	0.19	974,482	0.22	914,454	0.20
21   Supv Inst	11,579,054	2.73	12,429,625	2.80	10,847,645	2.39
41   Supervisn	927,660	0.22	924,935	0.21	900,074	0.20
51   Supervisn	1,410,083	0.33	1,530,908	0.34	1,540,165	0.34
61   Supv Bldg	1,354,089	0.32	1,471,821	0.33	1,957,853	0.43
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>24,633,247</b>	<b>5.80</b>	<b>25,431,255</b>	<b>5.72</b>	<b>25,897,203</b>	<b>5.71</b>
<b>TOTAL EXPENDITURES</b>	<b>424,498,678</b>	<b>100.00</b>	<b>444,530,000</b>	<b>100.00</b>	<b>453,500,000</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 2024	65,096,976	0	65,096,976	47.38	30,842,947
Spring 2025	67,500,000	0	67,500,000	52.62	35,518,500
1100 TOTAL LOCAL TAXES:					66,361,447

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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	1,225.454	82.10	338.761	38.66
28   Extracurricular	5.600	0.38	3.952	0.45
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,231.054</b>	<b>82.48</b>	<b>342.713</b>	<b>39.11</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	13.000	0.87	8.190	0.93
24   Guidance and Counseling	54.146	3.63	22.116	2.52
25   Pupil Management and Safety	1.000	0.07	23.739	2.71
26   Health/Related Services	98.800	6.62	42.038	4.80
31   InstProDev	7.000	0.47	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>173.946</b>	<b>11.65</b>	<b>99.683</b>	<b>11.38</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	50.778	5.80
52   Operations	XXXXX	XXXXX	69.308	7.91
53   Maintenance	XXXXX	XXXXX	8.000	0.91
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	0.000	0.00	11.000	1.26
63   Operation of Buildings	0.000	0.00	98.863	11.28
64   Maintenance	0.000	0.00	16.000	1.83
65   Utilities	XXXXX	XXXXX	3.200	0.37
67   Building Security	0.000	0.00	3.500	0.40
72   Information Systems	0.000	0.00	13.250	1.51
73   Printing	0.000	0.00	0.988	0.11
74   Warehousing and Distribution	0.000	0.00	6.620	0.76
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>0.000</b>	<b>0.00</b>	<b>281.707</b>	<b>32.15</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
UNIT ADMINISTRATION				
23   Principal's Office	64.500	4.32	61.649	7.04
TOTAL UNIT ADMINISTRATION	64.500	4.32	61.649	7.04
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.07	1.750	0.20
13   Business Office	0.000	0.00	17.688	2.02
14   Human Resources	0.000	0.00	16.952	1.93
15   Public Relations	0.000	0.00	3.581	0.41
21   Supervision - Instruction	22.100	1.48	26.324	3.00
41   Supervision - Nutrition Services	0.000	0.00	4.976	0.57
51   Supervision - Transportation	0.000	0.00	8.988	1.03
61   Supervision - Building	0.000	0.00	10.182	1.16
TOTAL CENTRAL ADMINISTRATION	23.100	1.55	90.441	10.32
TOTAL FTE STAFF	1,492.600	100.00	876.193	100.00

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES</b>			
100   General Student Body	808,038	1,087,709	1,078,556
200   Athletics	877,521	1,610,560	1,709,884
300   Classes	146,581	200,980	247,930
400   Clubs	1,634,458	2,891,270	2,771,945
600   Private Moneys	17,476	156,360	132,870
<b>A. TOTAL REVENUES</b>	<b>3,484,074</b>	<b>5,946,879</b>	<b>5,941,185</b>
<b>EXPENDITURES</b>			
100   General Student Body	448,179	803,291	838,607
200   Athletics	1,185,874	2,201,269	2,189,113
300   Classes	140,689	154,398	192,141
400   Clubs	1,609,089	2,868,853	2,836,723
600   Private Moneys	7,958	156,994	138,600
<b>B. TOTAL EXPENDITURES</b>	<b>3,391,789</b>	<b>6,184,805</b>	<b>6,195,184</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>92,285</b>	<b>-237,926</b>	<b>-253,999</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,446,450	2,289,924	2,482,866
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
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>2,666,530</b>	<b>2,289,924</b>	<b>2,482,866</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	2,522,786	2,051,998	2,228,867
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	165,596	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,688,382	2,051,998	2,228,867

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	62,651,909	64,746,940	73,909,537
2000   Local Nontax Support	1,161,863	1,316,223	1,670,463
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	493,959	436,837	520,000
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>64,307,732</b>	<b>66,500,000</b>	<b>76,100,000</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	41,385,000	36,505,000	38,160,000
Interest on Bonds	25,521,074	25,536,993	32,876,228
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,976	2,458,007	2,463,772
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>66,908,050</b>	<b>64,500,000</b>	<b>73,500,000</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>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-2,600,318</b>	<b>2,000,000</b>	<b>2,600,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	29,411,481	25,396,584	29,300,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>29,411,481</b>	<b>25,396,584</b>	<b>29,300,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	26,130,813	27,396,584	31,900,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Northshore School District No.417

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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)	26,130,813	27,396,584	31,900,000

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100   Local Property Taxes	62,651,628	64,746,940	73,909,537
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	281	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	62,651,909	64,746,940	73,909,537
LOCAL SUPPORT NONTAX			
2300   Investment Earnings	1,161,863	1,316,223	1,670,463
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	1,161,863	1,316,223	1,670,463
STATE, GENERAL PURPOSE			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
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	493,959	436,837	520,000
5000   TOTAL FEDERAL, GENERAL PURPOSE	493,959	436,837	520,000
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000   TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	64,307,732	66,500,000	76,100,000

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 2024	66,034,904	0	66,034,904	47.38	31,287,338
Spring 2025	81,000,000	0	81,000,000	52.62	42,622,200
1100 TOTAL LOCAL TAXES:					73,909,537

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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 1,2024
05-11-2010	91,000,000	59,500,000
09-24-2010	30,000,000	30,000,000
07-09-2015	89,125,000	61,425,000
07-18-2018	153,175,000	111,395,000
11-19-2019	90,545,000	64,245,000
08-30-2022	154,095,000	139,345,000
04-16-2024	243,900,000	243,900,000
TOTAL VOTED BONDS	851,840,000	709,810,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	851,840,000	709,810,000 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	17,815,769	20,000,178	20,026,104
2000   Local Nontax Support	15,237,809	7,837,932	8,421,200
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	1,612,081	1,000,000	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	38,964	500,000	0
9000   Other Financing Sources	186,056	150,950,000	76,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>34,890,679</b>	<b>180,288,110</b>	<b>104,447,304</b>
<b>EXPENDITURES</b>			
10   Sites	7,427,296	13,594,488	17,032,000
20   Buildings	24,602,428	172,606,815	265,945,900
30   Equipment	5,175,703	21,021,459	13,380,100
40   Energy	7,494,268	9,795,410	907,200
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	3,024	954,475	1,000,000
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>52,601,642</b>	<b>217,972,647</b>	<b>298,265,200</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>13,100,000</b>	<b>11,900,000</b>	<b>11,800,000</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>-30,810,963</b>	<b>-49,584,536</b>	<b>-205,617,895</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	211,687,506	192,702,172	348,399,300
G.L.862 Committed from Levy Proceeds	2,024,902	6,111,010	2,469,500

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	1,266,136	2,369,627	3,217,500
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	10,721,459	5,031,400
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	26,441,473	24,061,100
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>252,889,517</b>	<b>238,345,741</b>	<b>383,178,800</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	175,078,061	157,372,609	149,425,500
G.L.862 Committed from Levy Proceeds	2,167,006	1,526,060	2,026,200
G.L.863 Restricted from State Proceeds	2,878,218	3,369,627	3,217,500
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	11,920,762	1,343,077	666,500
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	24,160,599	25,149,831	22,225,204
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>216,204,646</b>	<b>188,761,204</b>	<b>177,560,904</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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	17,815,684	19,999,801	20,026,104
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	85	377	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>17,815,769</b>	<b>20,000,178</b>	<b>20,026,104</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	10,473,741	3,800,000	6,300,000
2400   Interfund Loan Interest Earnings	0	4,932	0
2450   Other Interest Earnings	4,932	0	7,200
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	114,271	33,000	114,000
2800   Insurance Recoveries	1,005,350	0	0
2900   Local Support Nontax, Unassigned	3,639,515	4,000,000	2,000,000
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>15,237,809</b>	<b>7,837,932</b>	<b>8,421,200</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	1,612,081	1,000,000	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   <b>TOTAL STATE, SPECIAL PURPOSE</b>	<b>1,612,081</b>	<b>1,000,000</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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   TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
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	0	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	0	0	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	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	38,964	500,000	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	38,964	500,000	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	186,056	150,950,000	76,000,000
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	186,056	150,950,000	76,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	34,890,679	180,288,110	104,447,304

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 2024	20,055,097	0	20,055,097	47.38	9,502,105
Spring 2025	20,000,000	0	20,000,000	52.62	10,524,000
1100 TOTAL LOCAL TAXES:					20,026,104

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	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	28,077,100	0	28,077,100	0	0	0	0	0	0
FERNWOOD ES EXPANSION	28,023,500	0	28,021,300	2,200	0	0	0	0	0
INGLEMOOR HS REPLACEMENT PH1	29,546,600	0	29,546,600	0	0	0	0	0	0
KENMORE ES MODERNIZATION	29,865,300	0	29,865,300	0	0	0	0	0	0
LEOTA MS REPLACEMENT PH1	50,088,500	1,000	50,087,500	0	0	0	0	0	0
MAYWOOD HILLS ES MODERNIZATION	36,516,800	0	36,516,800	0	0	0	0	0	0
SORENSEN ECC EXPANSION	10,616,200	0	10,616,200	0	0	0	0	0	0
WOODIN ES EXPANSION	28,053,700	0	28,053,700	0	0	0	0	0	0
ASSISTIVE TECHNOLOGIES	10,293,100	0	0	0	10,293,100	0	0	0	0
GROWTH AND PORTABLE REDUCTION	6,160,000	1,000,000	5,160,000	0	0	0	0	0	0
KITCHEN MODERNIZATION	3,142,100	0	1,350,700	1,791,400	0	0	0	0	0
OPERATIONS/OVERHEAD	4,285,800	0	3,285,700	100	0	0	0	1,000,000	0
OUTDOOR LEARNING	15,914,600	15,891,600	23,000	0	0	0	0	0	0
TECHNOLOGY INFRASTRUCTURE MODERNIZATION	5,568,700	0	4,568,700	0	1,000,000	0	0	0	0
BIP- GENERAL	5,469,500	1,600	5,139,800	288,000	200	39,900	0	0	0
BIP-HVAC/ENERGY PROJECTS	867,300	0	0	0	0	867,300	0	0	0
BIP - SECURITY IMPROVEMENTS	5,776,400	137,800	5,633,500	5,100	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>298,265,200</b>	<b>17,032,000</b>	<b>265,945,900</b>	<b>2,086,800</b>	<b>11,293,300</b>	<b>907,200</b>	<b>0</b>	<b>1,000,000</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
**** 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 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-940	OFFICE/CLERICAL	2.669	5,551.20	53.58	40.37	43.51	241,538	0	241,538
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,893	0	1,893
CP-CP-960	PROFESSIONAL	9.250	19,760.00	88.63	35.07	74.71	1,476,203	0	1,476,203
CP-CP-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
CP-CP-940	OFFICE/CLERICAL	19.753	41,472.00	36.99	5.03	33.34	1,382,483	0	1,382,483
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	104,621	0	104,621
CP-CP-930	LABORERS	1.000	2,080.00	55.35	55.35	55.35	115,119	0	115,119
CP-CP-990	DIRECTOR/SUPERVISOR	4.450	9,386.00	152.18	7.39	103.92	975,354	0	975,354
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,190	0	2,190
CP-CP-980	TECHNICAL	10.500	21,840.00	100.05	59.52	75.91	1,657,848	0	1,657,848
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,572	0	6,572
ACTIVITY CODE CP TOTAL		47.622					5,965,021	0	5,965,021
PROGRAM TOTAL		47.622					5,965,021	0	5,965,021

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	99,212	77,360	100,000
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	1,561,090	1,588,765	1,796,300
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	67,500	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,727,802	1,666,125	1,896,300
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,727,802	1,666,125	1,896,300
EXPENDITURES			
33 Transportation Equipment Purchases	0	2,000,000	2,500,000
34 Transportation Equipmment Major Repair	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	0	2,000,000	2,500,000
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)	1,727,802	-333,875	-603,700
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,200,715	3,867,980	4,345,106
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	2,200,715	3,867,980	4,345,106
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	3,877,460	3,534,105	3,741,406
G.L.830 Restricted for Debt Service	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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/	3,877,460	3,534,105	3,741,406

- 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 2024	0	0	0	0.00	0
Spring 2025	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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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.

## Superintendent of Public Instruction

Northshore School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17417

F-203 Summary Report  
2024-25 F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	245,253,973.00
3121	Z288	Special Education, Gen Apportionment	5,787,248.78
4121	N7	Special Education	49,139,693.74
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,002,057.91
4165	Z477	Transitional Bilingual	5,026,726.05
4174	Z095	Highly Capable	798,286.43
4198	S5	School Food Service	35,900.00
4199	I4	Transportation - Operations	13,569,000.00
4499	J1	Transportation Reimbursement	1,796,300.00
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	2,107,566.90
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	11,156,597.68
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

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,157.04	67.92	1,224.96
District Generated			
Total	1,157.04	67.92	1,224.96
CIS Salary Allocation			
School Generated	106,779,033.94	6,267,922.66	113,046,956.60
District Generated			
Total	106,779,033.94	6,267,922.66	113,046,956.60
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	62.82	5.15	67.97
District Generated	20.51		20.51
Total	83.33	5.15	88.48
CAS Salary Allocation			
School Generated	8,605,758.33	705,217.10	9,310,975.43
District Generated	2,809,909.34		2,809,909.34
Total	11,415,667.67	705,217.10	12,120,884.77
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	244.00	21.15	265.15
District Generated	115.63		115.63
Total	359.63	21.15	380.78
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	16,153,685.40	1,400,013.87	17,553,699.27
District Generated	7,655,223.17		7,655,223.17
Total	23,808,908.57	1,400,013.87	25,208,922.44



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

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	280.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	2,067.00
B2	Enroll SpEd K-21 Other	689.00
Z271	Enroll K	1,409.00
A6A1	Enroll 1	1,514.00
A6A2	Enroll 2	1,556.00
A6A3	Enroll 3	1,717.00
A39	Enroll K-3	6,196.00
A7a	Enroll 4	1,629.00
A8a5	Enroll 5	1,751.00
A8a6	Enroll 6	1,713.00
A40	Enroll 5-6	3,464.00
A11a7	Enroll 7	1,699.00
A11a8	Enroll 8	1,713.00
A12	Enroll 7-8	3,412.00
A13a9	Enroll 9	1,795.00
A13a10	Enroll 10	1,751.00
A13a11	Enroll 11	1,631.00
A13a12	Enroll 12	1,387.00
A41	Enroll 9-12	6,564.00
Z298	Enroll K-8	14,701.00
Z472	Enroll Total Entered	21,265.00
A42	Enroll Total	21,265.00
A14	Enroll ALE K-6	195.00
A14B	Enroll ALE 7-8	64.00
A18	Enroll ALE 9-12	138.00
A16	Enroll Run Start	451.00
A15	Enroll Run Start CTE	24.00
A60	Enroll Program 1418 Reg	10.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	22,147.00
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

**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	1,896.00
A63	Enroll TBIP 7-8	306.00
A64	Enroll TBIP 9-12	458.00
A65	Enroll TBIP Exited	352.00

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

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	196.00
E55	Enroll 9-12 CTE exp	1,015.00
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
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	13,079.00
C1	Enroll Total PY for LAP	22,400.80
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	11,000,000.00
B5	Home/Hosp Ed Alloc	0.00

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

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.20830
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	13,569,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,796,300.00

**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	110,000.00
H3	Est RPB	35,000.00
H4	Est RPL K3	28,000.00

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

Northshore School District  
King County

F-203 Worksheet Report  
2024-25 F203

Puget Sound Educational Service District 121  
CCDDD 17417

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1,157.037 * 72,728.00 * 1.180	\$ 99,295,804.58
Z345	2. School CIS Salary Increase ((( [School Generated CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience] )) - [School CIS Salary Maint Total]  ((1,157.037 * 78,209.00) * (1.180 + 0.000)) - 99,295,804.58	\$ 7,483,229.36
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  99,295,804.58 + 7,483,229.36	\$ 106,779,033.94
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  62.821 * 107,955.00 * 1.180	\$ 8,002,572.44
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  62.821 * 116,092.00 * 1.180 - 8,002,572.44	\$ 603,185.89
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  8,002,572.44 + 603,185.89	\$ 8,605,758.33

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  243.999 * 52,173.00 * 1.180	\$ 15,021,588.60
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  243.999 * 56,105.00 * 1.180 - 15,021,588.60	\$ 1,132,096.80
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  15,021,588.60 + 1,132,096.80	\$ 16,153,685.40
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  1,015.799 * 4.000 * 151.86	\$ 617,036.94
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]  36.358 * 52,173.00 * 1.180	\$ 2,238,349.00
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  36.358 * 56,105.00 * 1.180 - 2,238,349.00	\$ 168,692.40
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  2,238,349.00 + 168,692.40	\$ 2,407,041.40



Northshore School District  
King CountyF-203 Worksheet Report  
2024-25 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]  6.658 * 52,173.00 * 1.180	\$ 409,894.04
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  6.658 * 56,105.00 * 1.180 - 409,894.04	\$ 30,891.53
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  409,894.04 + 30,891.53	\$ 440,785.57
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  12.594 * 52,173.00 * 1.180	\$ 775,338.78
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  12.594 * 56,105.00 * 1.180 - 775,338.78	\$ 58,433.14
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  775,338.78 + 58,433.14	\$ 833,771.92
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  60.021 * 52,173.00 * 1.180	\$ 3,695,141.25
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  60.021 * 56,105.00 * 1.180 - 3,695,141.25	\$ 278,483.03
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  3,695,141.25 + 278,483.03	\$ 3,973,624.28

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  20.512 * 107,955.00 * 1.180	\$ 2,612,960.09
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  20.512 * 116,092.00 * 1.180 - 2,612,960.09	\$ 196,949.25
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  2,612,960.09 + 196,949.25	\$ 2,809,909.34

**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]  1,157.037 * 72,728.00 * 1.180	\$ 99,295,804.58
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,157.037 * 78,209.00) * (1.180 + 0.000)) - 99,295,804.58	\$ 7,483,229.36
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  2,612,960.09 + 8,002,572.44	\$ 10,615,532.53
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  196,949.25 + 603,185.89	\$ 800,135.14
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]  15,021,588.60 + 2,238,349.00 + 409,894.04 + 775,338.78 + 3,695,141.25	\$ 22,140,311.67
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]  1,132,096.80 + 168,692.40 + 30,891.53 + 58,433.14 + 278,483.03	\$ 1,668,596.90
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]  99,295,804.58 + 7,483,229.36 + 10,615,532.53 + 800,135.14 + 22,140,311.67 + 1,668,596.90	\$ 142,003,610.18

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	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]  (1,157.037 + 83.333) * 12,312.00	\$ 15,271,435.44
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]  ((1,157.037 + 83.333) * (14,136.00 * 1.02)) - 15,271,435.44	\$ 2,613,112.29
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance]  359.630 * 12,312.00	\$ 4,427,764.56
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]  (359.630 * 14,136.00 * 1.430) - 4,427,764.56	\$ 2,841,968.88
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (99,295,804.58 + 10,615,532.53) * 0.18150	\$ 19,948,907.69
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (7,483,229.36 + 800,135.14) * 0.17510	\$ 1,450,417.12
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint]  22,140,311.67 * 0.21660	\$ 4,795,591.51
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc]  1,668,596.90 * 0.18160	\$ 303,017.20
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]  15,271,435.44 + 2,613,112.29 + 4,427,764.56 + 2,841,968.88 + 19,948,907.69 + 1,450,417.12 + 4,795,591.51 + 303,017.20	\$ 51,652,214.69

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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]  (((1,157.037 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 1,779,650.57
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,779,650.57 * 0.17510	\$ 311,616.81
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,779,650.57 + 311,616.81	\$ 2,091,267.38
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 451.00 * 10,037.85	\$ 4,527,070.35
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 24.00 * 10,916.85	\$ 262,004.40
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 4,527,070.35 + 262,004.40	\$ 4,789,074.75
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 10.00 * 10,037.85	\$ 100,378.50
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 100,378.50 + 0.00	\$ 100,378.50
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] (195.00 + 64.00 + 138.00) * 10,037.85	\$ 3,985,026.45

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M8	G. Materials, Supplies, and Operating Costs (MSOC)		
	1. Regular Instruction: Total Allocated MSOC		\$ 30,743,183.08
	[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]  3,657,247.98 + 8,792,275.22 + 3,361,250.94 + 463,046.86 + 6,672,767.96 + 591,593.00 + 4,213,947.02 + 2,991,054.10		
M16	2. Grades 9-12 Additional: Total Allocated MSOC		\$ 1,339,252.92
	[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]  294,592.32 + 0.00 + 321,439.08 + 40,434.24 + 629,225.04 + 53,562.24 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20		\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 30,743,183.08 + 1,339,252.92 + 0.00		\$ 32,082,436.00
Z123	H. Career & Technical Education and Skills Centers		
	1. CTE 7-8 Total		\$ 2,218,491.47
	[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]  1,014,414.53 + 113,700.50 + 227,145.58 + 492,703.43 + 344,448.44 + 6,211.68 + 19,867.31		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total		\$ 11,487,298.52
	[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]  5,253,508.13 + 591,516.60 + 1,172,868.29 + 2,550,596.49 + 1,783,750.85 + 32,168.20 + 102,889.96		
Z109	3. Skills Center Total		\$ 0.00
	[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]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 2,218,491.47 + 11,487,298.52 + 0.00		\$ 13,705,789.99

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**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement $[\text{Substitutes}] + [\text{SS RN Substitutes}] + [\text{TOTAL Salaries}] + [\text{TOTAL Benefits}] + [\text{Total Run Start}] + [\text{Total Reengage}] + [\text{Total ALE}] + [\text{Total GenEd MSOC}] + [\text{Skills Center Total}] + [\text{CTE 7-8 Total}] + [\text{CTE 9-12 Total}] + [\text{Total 3100 PD}]$ $617,036.94 + 0.00 + 142,003,610.18 + 51,652,214.69 + 4,789,074.75 + 100,378.50 + 3,985,026.45 + 32,082,436.00 + 0.00 + 2,218,491.47 + 11,487,298.52 + 2,091,267.38$	\$ 251,026,834.88
Z457	2. Guar Entlmt per Student $[\text{Total Guaranteed Entitlement}] / [\text{Enroll Total w/ Run Start and Droput and ALE}]$ $251,026,834.88 / 22,147.00$	\$ 11,334.58
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue $[1400 \text{ Local In-Lieu-of Taxes}] + [5400 \text{ Federal In-Lieu-of Taxes}]$ $0.00 + 0.00$	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{ Stdnt Avg FTE SpEd}]$ $27,783,239.44 * 0.20830$	\$ 5,787,248.78
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment $[\text{Enroll Fire Dist}] * [\text{Fire Dist Rate}]$ $13,079.00 * 1.10$	\$ 14,386.90
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 $[\text{Total Guaranteed Entitlement}] - [\text{Local Deductible Revenue Sources}] - [\text{BEA Reduce/Delay}] - [\text{Gen Apport 3121}] - [\text{5500 Federal Forests}] + [\text{Fire Dist Payment}]$ $251,026,834.88 - 0.00 - 0.00 - 5,787,248.78 - 0.00 + 14,386.90$	\$ 245,253,973.00

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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 $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00$
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 $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 116,092.00 * 1.180 - 0.00$
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 $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 56,105.00 * 1.180 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

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	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 * 14,136.00 * 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) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.17510	\$ 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 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.18160	\$ 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



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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.17510$	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

1191 MSCTE

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

Item Code		Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)	
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  10.992 * 72,728.00 * 1.180	\$ 943,322.89
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]  ((10.992 * 78,209.00) * (1.180 + 0.000)) - 943,322.89	\$ 71,091.64
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  943,322.89 + 71,091.64	\$ 1,014,414.53
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)	
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.830 * 107,955.00 * 1.180	\$ 105,731.13
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]  0.830 * 116,092.00 * 1.180 - 105,731.13	\$ 7,969.37
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]  105,731.13 + 7,969.37	\$ 113,700.50
	C. CTE 7-8 - Classified Staff (CLS)	
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  3.431 * 52,173.00 * 1.180	\$ 211,226.56
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]  3.431 * 56,105.00 * 1.180 - 211,226.56	\$ 15,919.02
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]  211,226.56 + 15,919.02	\$ 227,145.58

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  11.822 * 12,312.00	\$ 145,552.46
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]  (11.822 * 14,136.00 * 1.02) - 145,552.46	\$ 24,905.65
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (943,322.89 + 105,731.13) * 0.18150	\$ 190,403.30
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (71,091.64 + 7,969.37) * 0.17510	\$ 13,843.58
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  3.431 * 12,312.00	\$ 42,242.47
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (3.431 * 14,136.00 * 1.430) - 42,242.47	\$ 27,113.41
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  211,226.56 * 0.21660	\$ 45,751.67
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  15,919.02 * 0.18160	\$ 2,890.89
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]  145,552.46 + 24,905.65 + 190,403.30 + 13,843.58 + 42,242.47 + 27,113.41 + 45,751.67 + 2,890.89	\$ 492,703.43

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((10.992 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 16,906.91
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $16,906.91 * 0.17510$	\$ 2,960.40
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $16,906.91 + 2,960.40$	\$ 19,867.31
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $34,447.00 + 99,885.52 + 37,886.80 + 6,889.40 + 75,777.52 + 6,889.40 + 48,225.80 + 34,447.00$	\$ 344,448.44
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $10.226 * 4.000 * 151.86$	\$ 6,211.68
Z123	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $1,014,414.53 + 113,700.50 + 227,145.58 + 492,703.43 + 344,448.44 + 6,211.68 + 19,867.31$	\$ 2,218,491.47

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Puget Sound Educational Service District 121  
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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]  56.926 * 72,728.00 * 1.180	\$ 4,885,334.67
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]  ((56.926 * 78,209.00) * (1.180 + 0.000)) - 4,885,334.67	\$ 368,173.46
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  4,885,334.67 + 368,173.46	\$ 5,253,508.13
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]  4.318 * 107,955.00 * 1.180	\$ 550,056.63
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  4.318 * 116,092.00 * 1.180 - 550,056.63	\$ 41,459.97
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  550,056.63 + 41,459.97	\$ 591,516.60
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  17.716 * 52,173.00 * 1.180	\$ 1,090,670.30
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  17.716 * 56,105.00 * 1.180 - 1,090,670.30	\$ 82,197.99
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  1,090,670.30 + 82,197.99	\$ 1,172,868.29

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  61.244 * 12,312.00	\$ 754,036.13
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]  (61.244 * 14,136.00 * 1.02) - 754,036.13	\$ 129,023.96
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (4,885,334.67 + 550,056.63) * 0.18150	\$ 986,523.52
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (368,173.46 + 41,459.97) * 0.17510	\$ 71,726.81
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  17.716 * 12,312.00	\$ 218,119.39
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (17.716 * 14,136.00 * 1.430) - 218,119.39	\$ 140,000.34
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,090,670.30 * 0.21660	\$ 236,239.19
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  82,197.99 * 0.18160	\$ 14,927.15
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]  754,036.13 + 129,023.96 + 986,523.52 + 71,726.81 + 218,119.39 + 140,000.34 + 236,239.19 + 14,927.15	\$ 2,550,596.49

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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience}))) / \text{School Year Total Days} * \text{Prof Learning Days}$ $(((56.926 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 87,558.47
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $87,558.47 * 0.17510$	\$ 15,331.49
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $87,558.47 + 15,331.49$	\$ 102,889.96
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $1,783,750.85 + 0.00$	\$ 1,783,750.85
Z136	<p>2. CTE 9-12 Substitutes</p> $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(52.957 + 0.000) * (4.000 * 151.86)$	\$ 32,168.20
Z137	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $5,253,508.13 + 591,516.60 + 1,172,868.29 + 2,550,596.49 + 1,783,750.85 + 32,168.20 + 102,889.96$	\$ 11,487,298.52

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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	280.00
B2L1	C. Kindergarten - Age 21 LRE1	2,067.00
B2	D. Kindergarten - Age 21 Other	689.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 0.00 + 22,147.00 + 0.00	22,147.00
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 + 2,067.00 + 689.00) / 22,147.00	0.1244
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 0.1244 > 0.16000 THEN 0.1244 - 0.16000 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 280.00 * 0.00 * 1.20 ELSE (280.00 * 11,296.77 * 1.20)	\$ 3,795,714.72
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) * 2,067.00 ELSE ((11,296.77 * 1.1200) - 21.40) * 2,067.00	\$ 26,108,240.62
Z280	3. Age K-21 Other Allocation	\$ 8,235,738.40



	<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) * 689.00 ELSE ((11,296.77 * 1.0600) - 21.40) * 689.00</p>	
Z280E	<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 0.1244 &gt; 0.16000 THEN (((0.00 + 0.00 + 26,108,240.62 + 8,235,738.40) * -1) / 0.1244) * 0.00000 ELSE 0</p>	\$ 0.00

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B4	K. State Safety Net Award	\$ 11,000,000.00
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>3,795,714.72 + 0.00 + 0.00 + 26,108,240.62 + 8,235,738.40 + 0.00 + 11,000,000.00 + 0.00 + 0.00</p>	\$ 49,139,693.74
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 11,296.77 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>49,139,693.74 + 0.00</p>	\$ 49,139,693.74

**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 + 2,067.00 + 689.00</p>	2,756.00
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 * 2,756.00 ELSE 11,296.77 * 2,756.00</p>	\$ 31,133,898.12
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1206

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  31,133,898.12 / (1 + 0.1206)	\$ 27,783,239.44
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.20830
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  27,783,239.44 * 0.20830	\$ 5,787,248.78
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  49,139,693.74 + 5,787,248.78	\$ 54,926,942.52

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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 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,409.00 + 1,514.00 + 1,556.00 + 1,717.00) * 0.074582$	462.110
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,629.00 * 0.04941$	80.502
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,464.00 * 0.04941$	171.184
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $3,412.00 * 0.04954$	169.061
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(6,564.00 + 195.00 + 64.00 + 138.00 + 10.00 + 0.00 + 451.00 + 24.00) * 0.05088$	378.867
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(0.000 + 462.110 + 80.502 + 171.184 + 169.061 + 378.867) / (22,147.00 + 0.00)$	0.056970
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,409.00 + 1,514.00 + 1,556.00 + 1,717.00) * 0.004385$	27.169
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,629.00 * 0.00404$	6.591
Z555Z6	CAS BEA FTE 5-6	14.015

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

3,464.00 \* 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,412.00 * 0.00404	13.795
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] (6,564.00 + 195.00 + 64.00 + 138.00 + 10.00 + 0.00 + 451.00 + 24.00) * 0.00406	30.238
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] + [Enroll TTK] ) (0.000 + 27.169 + 6.591 + 14.015 + 13.795 + 30.238) / ( 22,147.00 + 0.00 )	0.004145
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,409.00 + 1,514.00 + 1,556.00 + 1,717.00) * 0.018734	116.076
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,629.00 * 0.01774	28.898
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,464.00 * 0.01774	61.451
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,412.00 * 0.01750	59.720
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] (6,564.00 + 195.00 + 64.00 + 138.00 + 10.00 + 0.00 + 451.00 + 24.00) * 0.01745	129.962
594X	CLS Special Ed BEA Rate (K-12)	0.017885

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Droput and ALE}] + [\text{Enroll TTK}])}$	
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$(0.000 + 116.076 + 28.898 + 61.451 + 59.720 + 129.962) / (22,147.00 + 0.00)$	
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Northshore School District  
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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]  0.056970 * 72,728.00 * 1.180	\$ 4,889.11
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.056970 * 78,209.00) * (1.180 + 0.000)) - 4,889.11	\$ 368.46
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,889.11 + 368.46	\$ 5,257.57
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004145 * 107,955.00 * 1.180	\$ 528.02
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004145 * 116,092.00 * 1.180 - 528.02	\$ 39.80
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  528.02 + 39.80	\$ 567.82
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017885 * 52,173.00 * 1.180	\$ 1,101.07
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017885 * 56,105.00 * 1.180 - 1,101.07	\$ 82.99
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  1,101.07 + 82.99	\$ 1,184.06
Z234	TOTAL Salary BEA	\$ 7,009.45

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

5,257.57 + 567.82 + 1,184.06

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056970 + 0.004145) * 12,312.00$	\$ 752.45
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056970 + 0.004145) * (14,136.00 * 1.02)) - 752.45$	\$ 128.75
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017885 * 12,312.00$	\$ 220.20
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017885 * 14,136.00 * 1.430) - 220.20$	\$ 141.34
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,889.11 + 528.02) * 0.18150$	\$ 983.21
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(368.46 + 39.80) * 0.17510$	\$ 71.49
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,101.07 * 0.21660$	\$ 238.49
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $82.99 * 0.18160$	\$ 15.07
Z243	9. TOTAL Benefits BEA	\$ 2,551.00

[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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752.45 + 128.75 + 220.20 + 141.34 + 983.21 + 71.49 + 238.49 + 15.07	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056970 * 0.9170) * (4.000 * 151.86)
	\$ 31.73

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student (((Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (((0.00 * 1,533.02) + 22,147.00 * 1,533.02) + ((195.00 + 64.00 + 138.00 + 6,564.00 + 10.00 + 0.00 + 451.00 + 24.00) * 204.03)) / (22,147.00 + 0.00)
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] (((0.056970 * 78,209.00) * (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] 87.63 * 0.17510
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 87.63 + 15.34
	\$ 87.63
	\$ 15.34
	\$ 102.97

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] 7,009.45 + 2,551.00 + 31.73 + 1,601.62 + 102.97
	\$ 11,296.77

**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 %]  22,400.80 * 0.1674	3,749.89
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  3,749.89 * 2.39750 * 36.00 / 15.00 / 900.00	23.974
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  23.974 * 72,728.00 * 1.180	\$ 2,057,425.66
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((23.974 * 78,209.00) * (1.180 + 0.000)) - 2,057,425.66	\$ 155,053.77
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  23.974 * 12,312.00	\$ 295,167.89
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (23.974 * 14,136.00 * 1.02) - 295,167.89	\$ 50,506.50
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  2,057,425.66 * 0.18150	\$ 373,422.76
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  155,053.77 * 0.17510	\$ 27,149.92

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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]  (((23.974 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 36,874.66
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  36,874.66 * 0.17510	\$ 6,456.75
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  36,874.66 + 6,456.75	\$ 43,331.41
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]  2,057,425.66 + 155,053.77 + 295,167.89 + 50,506.50 + 373,422.76 + 27,149.92 + 0.00 + 43,331.41	\$ 3,002,057.91

**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 * 78,209.00) * (1.180 + 0.000)) - 0.00	\$ 0.00

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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 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  0.00 * 0.18150	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  0.00 * 0.17510	\$ 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 * 78,209.00) * (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 * 0.17510	\$ 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 + 3,002,057.91	\$ 3,002,057.91

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CCDDD 17417**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 $[\text{Enroll TBIP K-6}] + [\text{Enroll TBIP 7-8}] + [\text{Enroll TBIP 9-12}]$ $1,896.00 + 306.00 + 458.00$	2,660.00
A62	B. TBIP Enroll K-6 Subtotal	1,896.00
Z551	C. TBIP Staffing Units Grades K-6 $[\text{Enroll TBIP K-6}] * [\text{TBIP Hr/Stdnt K-6}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $1,896.00 * 4.778 * 36.00 / 15.00 / 900.00$	24.158
A63	D. TBIP Enroll 7-8 Subtotal	306.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 $[\text{Enroll TBIP 7-8}] * [\text{TBIP Hr/Stdnt 7-8}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $306.00 * 6.778 * 36.00 / 15.00 / 900.00$	5.531
A64	F. TBIP Enroll 9-12 Subtotal	458.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 $[\text{Enroll TBIP 9-12}] * [\text{TBIP Hr/Stdnt 9-12}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $458.00 * 6.778 * 36.00 / 15.00 / 900.00$	8.278
A65	H. TBIP Exited Kindergarten - Grade 12	352.00
Z554	I. TBIP Staffing Units Exited Students $[\text{Enroll TBIP Exited}] * [\text{TBIP Hr/Stdnt Exited}] * [\text{Instruct Wks/Year}] / [\text{TBIP Class Size}] / [\text{Instruct Hr/Year}]$ $352.00 * 3.000 * 36.00 / 15.00 / 900.00$	2.816
A66	J. Total TBIP CIS FTE $[\text{TBIP CIS FTE K-6}] + [\text{TBIP CIS FTE 7-8}] + [\text{TBIP CIS FTE 9-12}] + [\text{TBIP CIS FTE Exited}]$ $24.158 + 5.531 + 8.278 + 2.816$	40.783

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  40.783 * 72,728.00 * 1.180	\$ 3,499,957.91
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((40.783 * 78,209.00) * (1.180 + 0.000)) - 3,499,957.91	\$ 263,767.31
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  40.783 * 12,312.00	\$ 502,120.30
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (40.783 * 14,136.00 * 1.02) - 502,120.30	\$ 85,918.36
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  3,499,957.91 * 0.18150	\$ 635,242.36
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  263,767.31 * 0.17510	\$ 46,185.66
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]  (((40.783 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 62,728.75
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  62,728.75 * 0.17510	\$ 10,983.80
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  62,728.75 + 10,983.80	\$ 73,712.55

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]  3,499,957.91 + 263,767.31 + 502,120.30 + 85,918.36 + 635,242.36 + 46,185.66 + 0.00 + 73,712.55	\$ 5,106,904.45
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  5,106,904.45 * 0.0157	\$ 80,178.40
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  5,106,904.45 - 80,178.40	\$ 5,026,726.05

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,107.35
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,107.35 * 2.1590 * 36.00 / 15.00 / 900.00	6.375
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  6.375 * 72,728.00 * 1.180	\$ 547,096.38
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((6.375 * 78,209.00) * (1.180 + 0.000)) - 547,096.38	\$ 41,230.82
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  6.375 * 12,312.00	\$ 78,489.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (6.375 * 14,136.00 * 1.02) - 78,489.00	\$ 13,430.34
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  547,096.38 * 0.18150	\$ 99,297.99
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  41,230.82 * 0.17510	\$ 7,219.52
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



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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}) * (\text{CIS Sal Inc})) * ((\text{Regionalization}) + (\text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 9,805.45
Z093pd	$(((6.375 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 1,716.93
4174pd	9,805.45 * 0.17510 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 9,805.45 + 1,716.93	\$ 11,522.38
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] $547,096.38 + 41,230.82 + 78,489.00 + 13,430.34 + 99,297.99 + 7,219.52 + 0.00 + 11,522.38$	\$ 798,286.43

**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] $0.00 + 19,800.00 + 10,500.00 + 5,600.00$	\$ 35,900.00
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] $110,000.00 * 0.180000$	19,800.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $35,000.00 * 0.30$	10,500.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $28,000.00 * 0.2000$	5,600.00

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]  13,569,000.00 + 0.00	\$ 13,569,000.00

