Northshore School District No.417

FISCAL YEAR 2025-2026

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Northshore School District No.417

FISCAL YEAR 2025-2026

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Northshore School District No.417

F-195 BUDGET

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.

Secretary to the Board of Directors	Budget Adoption Date	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, 2025 through August 31, 2026.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 07/28/2025

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
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	464,400,000	6,713,346	94,390,000	130,517,000	2,180,000
Total Appropriation (Expenditures)	464,400,000	7,000,000	82,000,000	245,000,000	3,830,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	12,800,000	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	-286,654	12,390,000	-127,283,000	-1,650,000
Beginning Total Fund Balance	12,500,000	2,712,413	34,200,000	211,500,000	4,060,000
Ending Total Fund Balance	12,500,000	2,425,759	46,590,000	84,217,000	2,410,000
SECTION B: EXCESS LEVIES FOR 2026 COLLECTION					
Excess levies approved by voters for 2026 collection	70,200,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	70,200,000	XXXXX	104,000,000	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.

Northshore School District No.417

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	22,413.03		22,147.00		21,615.00	
FTE Certificated Employees	1,570.258		1,492.600		1,448.701	
FTE Classified Employees	879.424		880.621		912.190	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	417,279,745		453,500,000		464,400,000	
Total Expenditures	425,765,156		453,500,000		464,400,000	
Total Beginning Fund Balance	16,663,293		7,200,000		12,500,000	
Total Ending Fund Balance	8,177,882		7,200,000		12,500,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	229,998,571	54.02	238,646,995	52.62	237,714,383	51.19
Federal Special Purpose Funding	120,737	0.03	0	0.00	0	0.00
Special Education Instruction	80,615,992	18.93	81,378,754	17.94	90,531,455	19.49
Vocational Instruction	13,064,395	3.07	12,399,715	2.73	14,385,170	3.10
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	16,898,742	3.97	17,485,613	3.86	14,922,182	3.21
Other Instructional Programs	13,163,737	3.09	30,479,923	6.72	30,938,773	6.66
Community Services	1,011,505	0.24	509,000	0.11	732,992	0.16
Support Services	70,891,477	16.65	72,600,000	16.01	75,175,045	16.19
Total - Program Groups	425,765,156	100.00	453,500,000	100.00	464,400,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	258,200,722	60.64	286,305,432	63.13	291,562,024	62.78
Teaching Support	56,577,663	13.29	59,559,502	13.13	61,262,532	13.19
Other Supportive Activities	59,102,408	13.88	57,759,332	12.74	62,541,933	13.47
Building Administration	24,506,545	5.76	23,978,531	5.29	24,052,672	5.18
Central Administration	24,180,013	5.68	25,897,203	5.71	24,980,839	5.38
Total - Activity Groups	425,765,156	100.00	453,500,000	100.00	464,400,000	100.00

Northshore School District No.417

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	202,736,009	47.62	201,250,766	44.38	204,390,357	44.01
Classified Salaries	81,715,764	19.19	85,183,304	18.78	90,152,124	19.41
Employee Benefits and Payroll Taxes	89,820,553	21.10	92,589,632	20.42	90,311,204	19.45
Supplies, Instructional Resources and Noncapitalized Items	12,728,972	2.99	17,350,987	3.83	18,675,581	4.02
Purchased Services	38,051,603	8.94	52,673,028	11.61	56,385,269	12.14
Travel	480,594	0.11	287,231	0.06	285,465	0.06
Capital Outlay	231,661	0.05	4,165,052	0.92	4,200,000	0.90
Total - Objects	425,765,156	100.00	453,500,000	100.00	464,400,000	100.00

Northshore School District No.417

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,477.29	1,409.00	1,341.00
2. Grade 1	1,558.05	1,514.00	1,436.00
3. Grade 2	1,717.12	1,556.00	1,469.00
4. Grade 3	1,626.54	1,717.00	1,547.00
5. Grade 4	1,750.08	1,629.00	1,706.00
6. Grade 5	1,707.36	1,751.00	1,626.00
7. Grade 6	1,700.88	1,713.00	1,731.00
8. Grade 7	1,731.53	1,699.00	1,692.00
9. Grade 8	1,714.90	1,713.00	1,687.00
10. Grade 9	1,754.45	1,795.00	1,726.00
11. Grade 10	1,842.86	1,751.00	1,814.00
12. Grade 11 (excluding Running Start)	1,524.03	1,631.00	1,479.00
13. Grade 12 (excluding Running Start)	1,405.90	1,387.00	1,357.00
14. SUBTOTAL	**21,510.99**	**21,265.00**	**20,611.00**
15. Running Start	453.49	475.00	610.00
16. Dropout Reengagement Enrollment	14.40	10.00	14.00
17. ALE Enrollment	434.15	397.00	380.00
18. TOTAL K-12	**22,413.03**	**22,147.00**	**21,615.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,570.26	1,492.60	1,448.701
2. General Fund FTE Classified Employees /4	879.42	880.62	912.190

1/ Enrollment are the average counts at school years 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	63,489,830	66,361,447	68,702,851
2000 | Local Nontax Support	12,843,811	16,291,900	17,280,659
3000 | State, General Purpose	241,226,271	251,162,252	249,916,502
4000 | State, Special Purpose	71,496,853	73,386,912	81,178,908
5000 | Federal, General Purpose	1,250,729	1,000,103	735,467
6000 | Federal, Special Purpose	12,591,330	31,694,386	31,845,779
7000 | Revenues from Other School Districts	614,824	595,000	670,000
8000 | Revenues from Other Entities	1,551,432	1,208,000	1,269,834
9000 | Other Financing Sources	12,214,665	11,800,000	12,800,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**417,279,745**	**453,500,000**	**464,400,000**
EXPENDITURES			
00 | Regular Instruction	229,998,571	238,646,995	237,714,383
10 | Federal Special Purpose Funding	120,737	0	0
20 | Special Education Instruction	80,615,992	81,378,754	90,531,455
30 | Vocational Education Instruction	13,064,395	12,399,715	14,385,170
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	16,898,742	17,485,613	14,922,182
70 | Other Instructional Programs	13,163,737	30,479,923	30,938,773
80 | Community Services	1,011,505	509,000	732,992
90 | Support Services	70,891,477	72,600,000	75,175,045
B. TOTAL EXPENDITURES	**425,765,156**	**453,500,000**	**464,400,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**-8,485,411**	**0**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,384,405	306,000	400,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	305,403	0	300,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	2,400,000	3,200,000
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	600,000	600,000	600,000
G.L.870	Committed to Other Purposes	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.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	1,300,000	1,500,000
G.L.890	Unassigned Fund Balance	0	0	0
G.L.891	Unassigned to Minimum Fund Balance Policy	10,293,407	2,594,000	6,500,000
F.	**TOTAL BEGINNING FUND BALANCE**	**16,663,293**	**7,200,000**	**12,500,000**
G.	**G.L.898 Accounting Changes and Error Corrections**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	306,000	400,000
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	240,453	0	300,000
G.L.823	Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	3,175,347	2,400,000	3,200,000
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	600,000	600,000	600,000
G.L.870	Committed to Other Purposes	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.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	1,205,011	1,300,000	1,500,000
G.L.890	Unassigned Fund Balance	0	0	0

Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.891 Unassigned to Minimum Fund Balance Policy	2,957,071	2,594,000	6,500,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	**8,177,882**	**7,200,000**	**12,500,000**

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 extingishments. 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Tax	63,488,232	66,361,447	68,702,523
1300	Sale of Tax Title Property	1,439	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	159	0	327
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**63,489,830**	**66,361,447**	**68,702,851**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	2,180,584	1,943,000	2,118,000
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	121,100	130,000	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	811,036	105,000	105,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	257,477	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	106,651	7,500	137,500
2298	School Food Services, Sales of Goods, Supplies and Svcs	5,715,569	6,185,000	6,685,000
2300	Investment Earnings	566,103	750,000	500,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	383	0	0
2500	Gifts and Donations	730,792	5,000,000	5,000,000
2600	Fines and Damages	101,000	0	0
2700	Rentals and Leases	1,517,951	1,844,900	2,271,300
2800	Judgement and Settlements	417,611	0	0
2900	Local Support Nontax, Unassigned	317,552	326,500	333,859
2998	Local School Food Services-non NSLP	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**12,843,811**	**16,291,900**	**17,280,659**

Northshore School District No.417

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE				
3100	Apportionment	235,473,699	245,253,973	242,213,272
3121	Special Education--General Apportionment	5,752,572	5,787,249	7,642,947
3300	Local Effort Assistance	0	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	121,030	60,283
3000	**TOTAL STATE, GENERAL PURPOSE**	**241,226,271**	**251,162,252**	**249,916,502**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	583	0	0
4109	Transition To Kindergarten	0	0	0
4121	Special Education	47,209,128	49,139,694	55,558,906
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	2,793,848	3,002,058	3,190,274
4156	State Institutions, Centers, and Homes, Delinquent	163,722	162,000	191,000
4158	Special and Pilot Programs	1,750,618	1,628,248	1,734,881
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	4,722,117	5,026,726	4,903,571
4174	Highly Capable	775,341	798,286	793,614
4188	Childcare	0	0	0
4198	School Food Services	132,667	35,900	350,000
4199	Transportation--Operations	13,568,594	13,569,000	14,431,662
4300	Other State Agencies, Unassigned	10,000	0	0
4321	Special Education--Other State Agencies	31,972	25,000	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	338,262	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**71,496,853**	**73,386,912**	**81,178,908**

Northshore School District No.417

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
FEDERAL, GENERAL PURPOSE				
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	0	6,500	6,500
5600	Qualified Bond Interest Credit - Federal	1,250,729	993,603	728,967
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**1,250,729**	**1,000,103**	**735,467**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6109	Transition To Kindergarten	0	0	0
6111	Federal Special Purpose—SLFRF	0	0	0
6112	Federal Special Purpose—ESSER II	0	0	0
6113	Federal Special Purpose—ESSER III	134,548	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	0	0	0
6124	Special Education--Supplemental	5,567,977	6,000,000	5,933,790
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	0	60,000	60,000
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	721,550	747,303	779,369
6152	School Improve, Fed Other Title Grants under ESEA, Fed	310,391	383,361	394,900
6153	Migrant ESEA Migrant, Federal	0	0	0
6154	Reading First, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	75,851	38,139	30,283
6161	Head Start	0	0	0
6162	Math & Science--Professional Development	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	404,166	297,583	305,437
6167	Indian Education JOM	0	0	0

Northshore School District No.417

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	0	0	0
6198	School Food Services	3,073,295	2,516,000	2,600,000
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	20,000,000	20,000,000
6210	E-Rate	0	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
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

Northshore School District No.417

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
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
6321	Special Education--Medicaid Reimbursement	31,972	40,000	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	1,393,795	1,017,000	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	877,785	595,000	685,000

Northshore School District No.417

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**12,591,330**	**31,694,386**	**31,845,779**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	614,824	595,000	670,000
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	0	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	**614,824**	**595,000**	**670,000**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	39,244	0	0
8101 | Governmental Entities-Enrichment	1,010,435	848,000	869,834
8188 | Childcare	0	0	0
8189 | Community Services	408,286	360,000	400,000
8198 | School Food Services	0	0	0
8199 | Transportation	2,005	0	0
8200 | Private Foundations	91,462	0	0
8500 | Nonfederal, ESD	0	0	0
8521 | Educational Service Districts-Special Education	0	0	0
8522 | Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**1,551,432**	**1,208,000**	**1,269,834**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	219,976	0	0
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	94,689	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	11,900,000	11,800,000	12,800,000
9000 TOTAL OTHER FINANCING SOURCES	**12,214,665**	**11,800,000**	**12,800,000**

Northshore School District No.417

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
TOTAL REVENUES AND OTHER FINANCING SOURCES	**417,279,745**	**453,500,000**	**464,400,000**

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REGULAR INSTRUCTION			
01 | Basic Education	225,082,230	234,437,504	233,460,269
02 | Alternative Learning Experience	4,801,623	4,104,491	4,120,123
03 | Basic Education - Dropout Reengagement	114,718	105,000	133,991
09 | Transition to Kindergarten	0	0	0
00 | TOTAL REGULAR INSTRUCTION	**229,998,571**	**238,646,995**	**237,714,383**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - SLFRF	0	0	0
12 | Federal Special Purpose - ESSER II	0	0	0
13 | Federal Special Purpose - ESSER III	120,737	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	0	0	0
10 | TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**120,737**	**0**	**0**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	75,209,414	75,688,472	84,753,892
22 | Special Education, Infants and Toddlers, State	0	0	0
23 | Special Education, ARP, IDEA, Federal	0	0	0
24 | Special Education, Supplemental, Federal	5,406,577	5,690,282	5,777,563
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 | TOTAL SPECIAL EDUCATION INSTRUCTION	**80,615,992**	**81,378,754**	**90,531,455**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	10,904,782	10,373,814	12,149,096
34 | Middle School Career and Technical Education, State	2,159,613	1,968,849	2,177,974
38 | Vocational, Federal	0	57,052	58,100
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**13,064,395**	**12,399,715**	**14,385,170**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0

Northshore School District No.417

EXPENDITURE BY PROGRAM

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	696,880	725,467	754,691
52	Other Title Grants under ESEA-Federal	299,778	332,828	382,396
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	2,470,710	2,890,479	3,089,254
56	State Institutions, Centers and Homes, Delinquent	165,335	179,475	188,171
57	State Institutions, Neglected and Delinquent, Federal	73,257	26,000	29,324
58	Special and Pilot Programs, State	2,007,808	1,514,198	1,711,703
59	Institutions - Juveniles in Adult Jails	0	0	0
61	Head Start, Federal	1,393,795	1,336,421	1,517,913
62	Math and Science, Professional Development, Federal	0	0	0
64	Limited English Proficiency, Federal	390,347	292,499	295,766
65	Transitional Bilingual, State	9,400,832	10,188,246	6,952,964
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**	**16,898,742**	**17,485,613**	**14,922,182**
	OTHER INSTRUCTIONAL PROGRAMS			
71	Traffic Safety	0	0	0
73	Summer School	80,959	96,689	94,633
74	Highly Capable	704,773	798,322	793,617
76	Targeted Assistance	0	0	0
78	Youth Training Programs, Federal	0	0	0
79	Instructional Programs, Other	12,378,005	29,584,912	30,050,523
70	**TOTAL OTHER INSTRUCTIONAL PROGRAMS**	**13,163,737**	**30,479,923**	**30,938,773**
	COMMUNITY SERVICES			
81	Public Radio/Television	0	0	0
86	Community Schools	37	0	0
88	Early Learning Programs	0	0	0

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89 | Other Community Services	1,011,468	509,000	732,992
80 | TOTAL COMMUNITY SERVICES	**1,011,505**	**509,000**	**732,992**
SUPPORT SERVICES			
97 | District-wide Support	47,783,112	49,279,599	50,000,696
98 | School Food Services	9,712,297	9,589,065	10,616,577
99 | Pupil Transportation	13,623,163	13,731,336	14,557,772
90 | TOTAL SUPPORT SERVICES	**71,118,572**	**72,600,000**	**75,175,045**
TOTAL PROGRAM EXPENDITURES	**425,992,251**	**453,500,000**	**464,400,000**

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	233,460,269	122,677		148,625,998	20,241,701	47,289,662	6,113,206	10,009,925	57,100	1,000,000
02 | ALE	4,120,123	234		2,337,879	364,087	831,374	30,470	556,079	0	0
03 | Basic Education - Dropout Reengagement	133,991	0		0	0	0	0	133,991	0	0
09 | Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	**237,714,383**	**122,911**		**150,963,877**	**20,605,788**	**48,121,036**	**6,143,676**	**10,699,995**	**57,100**	**1,000,000**
11 | Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 | Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 | Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 | Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 | Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 | Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
21 | Sp Ed, Sup, St	84,753,892	148,000		30,934,322	25,679,703	20,542,655	177,811	7,197,401	74,000	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 | Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	5,777,563	0		2,537,900	968,958	1,201,430	69,275	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
TOTAL SPECIAL EDUCATION INSTRUCTION	**90,531,455**	**148,000**		**33,472,222**	**26,648,661**	**21,744,085**	**247,086**	**8,197,401**	**74,000**	**0**
31 | Voc, Basic, St	12,149,096	44,500		6,922,059	149,652	1,967,153	1,111,703	1,878,029	76,000	0
34 | MidSchCar/Tec	2,177,974	0		1,317,294	45,011	378,358	326,522	110,039	750	0
38 | Voc, Fed	58,100	12,250		0	0	0	16,350	12,500	5,000	12,000
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**14,385,170**	**56,750**		**8,239,353**	**194,663**	**2,345,511**	**1,454,575**	**2,000,568**	**81,750**	**12,000**
45 | Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 | Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
51 | ESEA Disadvantaged, Federal	754,691	0		321,263	199,734	175,098	21,582	31,514	5,500	0
52 | Other Title Grants under ESEA-Federal	382,396	0	0	232,656	0	39,595	57,781	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	3,089,254	55,000		2,179,288	130,571	671,891	32,837	19,667	0	0
56 | St In, Ctr/Hm, D	188,171	0		148,734	0	39,437	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	29,324	0		0	0	0	27,524	500	1,300	0
58 | Sp/Plt Pgm, St	1,711,703	0		1,344,161	76,744	242,821	42,245	5,732	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	1,517,913	4,500		90,593	963,012	456,958	2,850	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	295,766	0		154,161	8,583	41,087	76,935	12,000	3,000	0
65 | Tran Biling, St	6,952,964	0		1,719,168	3,087,612	2,126,807	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
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**14,922,182**	**59,500**	**0**	**6,190,024**	**4,466,256**	**3,793,694**	**274,816**	**125,777**	**12,115**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	94,633	0		74,000	5,000	12,633	0	3,000	0	0
74 | Highly Capable	793,617	0		346,932	214,347	147,881	4,000	79,457	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	30,050,523	951,150		4,354,618	2,433,379	1,600,680	1,673,970	16,030,726	6,000	3,000,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**30,938,773**	**951,150**		**4,775,550**	**2,652,726**	**1,761,194**	**1,677,970**	**16,113,183**	**7,000**	**3,000,000**
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	732,992	5,000	0	108,873	124,631	48,882	399,706	43,300	2,600	0
TOTAL COMMUNITY SERVICES	**732,992**	**5,000**	**0**	**108,873**	**124,631**	**48,882**	**399,706**	**43,300**	**2,600**	**0**
97 | Distwide Suppt	50,000,696	13,170	-143,181	640,458	22,587,480	6,848,803	2,259,002	17,657,764	39,200	98,000
98 | Schl Food Serv	10,616,577	2,000	-15,500	0	3,884,237	2,007,990	4,424,650	277,000	11,200	25,000
99 | Pupil Transp	14,557,772	420,200	-1,620,000	0	8,987,682	3,640,009	1,794,100	1,270,281	500	65,000
TOTAL SUPPORT SERVICES	**75,175,045**	**435,370**	**-1,778,681**	**640,458**	**35,459,399**	**12,496,802**	**8,477,752**	**19,205,045**	**50,900**	**188,000**
OBJECT TOTALS	**464,400,000**	**1,778,681**	**-1,778,681**	**204,390,357**	**90,152,124**	**90,311,204**	**18,675,581**	**56,385,269**	**285,465**	**4,200,000**

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	5,556,523	8,800		2,671,353	1,593,722	1,000,974	38,800	216,074	26,800	0
22 | Lrn Resrc	3,685,040	0		1,780,125	746,813	784,156	247,222	126,724	0	0
23 | Princ Off	23,034,097	0		12,624,616	5,817,595	4,836,302	-429,568	168,552	16,600	0
24 | Guid/Coun	13,086,590	4,500		7,679,972	1,831,145	2,860,886	29,000	679,387	1,700	0
25 | Pupil M/S	2,589,887	0		150,442	1,631,667	613,878	27,400	165,500	1,000	0
26 | Health	4,899,842	2,300		104,582	3,574,809	1,203,321	5,600	7,230	2,000	0
27 | Teaching	168,330,204	102,077		115,369,669	4,074,592	34,298,858	5,412,647	8,071,361	1,000	1,000,000
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	8,112,696	5,000		6,494,031	0	1,091,328	28,740	485,597	8,000	0
32 | Inst Tech	577,277	0			449,629	127,648	0	0	0	0
33 | Curriculum	853,886	0		9,500	0	1,521	753,365	89,500	0	0
34 | Prof Lrng St	2,020,267	0		1,741,708		278,559	0	0	0	0
35 | Pupil Safety	713,960	0		0	521,729	192,231	0	0	0	0
Total	**233,460,269**	**122,677**		**148,625,998**	**20,241,701**	**47,289,662**	**6,113,206**	**10,009,925**	**57,100**	**1,000,000**
FTE Program Staff				**1,043.661**	**185.357**					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	1,158	0		0	1,000	158	0	0	0	0
22 | Lrn Resrc	3,819	0		0	0	0	3,819	0	0	0
23 | Princ Off	495,107	0		217,293	171,082	106,354	378	0	0	0
24 | Guid/Coun	230,112	0		178,155	0	51,957	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	112,213	0		0	83,336	28,877	0	0	0	0
27 | Teaching	3,200,124	234		1,888,763	108,669	635,408	21,363	545,687	0	0
28 | Extracur	25,037	0		21,584	0	3,453	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	5,747	0		0	0	0	0	5,747	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	9,555	0		0	0	0	4,910	4,645	0	0
34 | Prof Lrng St	37,251	0		32,084		5,167	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**4,120,123**	**234**		**2,337,879**	**364,087**	**831,374**	**30,470**	**556,079**	**0**	**0**
FTE Program Staff				**18.300**	**3.727**					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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	133,991	0		0	0	0	0	133,991	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	**133,991**	**0**		**0**	**0**	**0**	**0**	**133,991**	**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) 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 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

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 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	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	3,525,944	3,000		1,849,748	672,400	660,949	7,750	275,097	57,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	11,868	0		10,230	0	1,638	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	18,224,653	0		11,570,672	1,804,581	4,118,305	77,294	643,801	10,000	0
27 | Teaching	61,956,879	145,000		16,956,757	23,160,074	15,668,431	66,617	5,953,000	7,000	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	240,000							240,000		
31 | InstProDev	214,026	0		124,070	42,648	25,829	8,000	13,479	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	80,174	0		0	0	0	18,150	62,024	0	0
34 | Prof Lrng St	490,348	0		422,845		67,503	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**84,753,892**	**148,000**		**30,934,322**	**25,679,703**	**20,542,655**	**177,811**	**7,197,401**	**74,000**	**0**
FTE Program Staff				**249.050**	**290.228**					

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	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	1,143,174	0		890,672	0	252,502	0	0	0	0
27 | Teaching	4,389,759	0		1,608,663	968,958	942,863	69,275	800,000	0	0
29 | Pmt to SD	200,000							200,000		
31 | InstProDev	44,630	0		38,565	0	6,065	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	**5,777,563**	**0**		**2,537,900**	**968,958**	**1,201,430**	**69,275**	**1,000,000**	**0**	**0**
FTE Program Staff				**19.700**	**12.138**					

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**

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, 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	227,906	9,500		113,045	45,011	39,350	11,500	3,500	6,000		0
22 | Lrn Resrc	0	0		0	0	0	0	0	0		0
23 | Princ Off	409,328	0		0	0	0	409,328	0	0		0
24 | Guid/Coun	751,975	0		508,028	73,783	170,164	0	0	0		0
25 | Pupil M/S	42,017	0		0	30,858	11,159	0	0	0		0
26 | Health	0	0		0	0	0	0	0	0		0
27 | Teaching	9,102,173	35,000		6,204,329	0	1,731,566	650,000	411,278	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	111,571	0		96,657		14,914	0	0	0		0
35 | Pupil Safety	0	0		0	0	0	0	0	0		0
63 | Oper Bldg	988,658				0	0	0	988,658	0		0
65 | Utilities	474,593							474,593			
Total	**12,149,096**	**44,500**		**6,922,059**	**149,652**	**1,967,153**	**1,111,703**	**1,878,029**	**76,000**		**0**
FTE Program Staff				**54.200**	**1.670**						

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, 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	197,406	0		113,045	45,011	39,350	0	0	0	0
22 | Lrn Resrc	50,172	0		39,191	0	10,981	0	0	0	0
23 | Princ Off	90,672	0		0	0	0	90,672	0	0	0
24 | Guid/Coun	150,643	0		116,731	0	33,912	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	1,574,109	0		1,031,939	0	291,570	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	18,933	0		16,388		2,545	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	65,368				0	0	0	65,368	0	0
65 | Utilities	30,671							30,671		
Total	**2,177,974**	**0**		**1,317,294**	**45,011**	**378,358**	**326,522**	**110,039**	**750**	**0**
FTE Program Staff				**10.120**	**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	42,850	0		0	0	0	16,350	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	**58,100**	**12,250**		**0**	**0**	**0**	**16,350**	**12,500**	**5,000**	**12,000**

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	34,821	0		0	17,829	5,960	474	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	138,868	0		0	106,347	32,521	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	530,333	0		302,959	75,558	133,682	18,134	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	50,669	0		18,304	0	2,935	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	**754,691**	**0**		**321,263**	**199,734**	**175,098**	**21,582**	**31,514**	**5,500**	**0**
FTE Program Staff				**2.600**	**1.909**					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	57,648	0		47,656	0	9,992	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	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	324,748	0		185,000	0	29,603	57,781	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	**382,396**	**0**	**0**	**232,656**	**0**	**39,595**	**57,781**	**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	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	256,825	0		185,168	26,745	44,912	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	2,663,860	55,000		1,896,252	97,826	611,945	2,837	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	102,222	0		66,389	6,000	10,166	0	19,667	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	36,347	0		31,479		4,868	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,089,254**	**55,000**		**2,179,288**	**130,571**	**671,891**	**32,837**	**19,667**	**0**	**0**
FTE Program Staff				**15.570**	**1.034**					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	186,041	0		146,899	0	39,142	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	2,130	0		1,835		295	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**188,171**	**0**		**148,734**	**0**	**39,437**	**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	28,524	0		0	0	0	27,524	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	**29,324**	**0**		**0**	**0**	**0**	**27,524**	**500**	**1,300**	**0**

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, 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	104,577	0		0	76,744	27,833	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	1,315,000	0		1,141,592	0	173,408	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	292,126	0		202,569	0	41,580	42,245	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	**1,711,703**	**0**		**1,344,161**	**76,744**	**242,821**	**42,245**	**5,732**	**0**	**0**
FTE Program Staff				**0.600**	**0.500**					

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	112,774	0		90,593	0	22,181	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	420,028	0		0	305,996	111,182	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	985,111	4,500		0	657,016	323,595	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	**1,517,913**	**4,500**		**90,593**	**963,012**	**456,958**	**2,850**	**0**	**0**	**0**
FTE Program Staff				**0.500**	**9.325**					

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	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	5,210	0		0	4,498	712	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	224,556	0		154,161	4,085	40,375	10,935	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	**295,766**	**0**		**154,161**	**8,583**	**41,087**	**76,935**	**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	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	133,575	0		0	100,017	33,558	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	14,178	0		0	9,116	5,062	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	6,775,088	0		1,693,083	2,978,479	2,084,149	13,062	4,000	2,315	0
29 | Pmt to SD	0							0		
31 | InstProDev	23,413	0		20,306	0	3,107	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	6,710	0		5,779		931	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**6,952,964**	**0**		**1,719,168**	**3,087,612**	**2,126,807**	**13,062**	**4,000**	**2,315**	**0**
FTE Program Staff				**14.300**	**38.914**					

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	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	5,791	0		0	5,000	791	0	0	0	0
23 | Princ Off	11,600	0		10,000	0	1,600	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	77,242	0		64,000	0	10,242	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	**94,633**	**0**		**74,000**	**5,000**	**12,633**	**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	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	225,159	0		0	172,347	50,812	1,000	0	1,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	130,606	0		0	42,000	6,649	2,500	79,457	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	422,234	0		333,471	0	88,263	500	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	15,618	0		13,461	0	2,157	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	**793,617**	**0**		**346,932**	**214,347**	**147,881**	**4,000**	**79,457**	**1,000**	**0**
FTE Program Staff				**2.200**	**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	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	647,242	0		71,629	145,478	75,286	0	354,849	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	5,869	0		0	5,000	869	0	0	0	0
27 | Teaching	22,494,472	362,230		951,688	821,376	593,551	1,657,770	15,101,857	6,000	3,000,000
28 | Extracur	6,888,993	588,920		3,319,289	1,461,525	929,039	16,200	574,020	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	13,947	0		12,012	0	1,935	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	**30,050,523**	**951,150**		**4,354,618**	**2,433,379**	**1,600,680**	**1,673,970**	**16,030,726**	**6,000**	**3,000,000**
FTE Program Staff				**13.700**	**13.584**					

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	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	160,552	0			90,786	22,866	1,000	43,300	2,600	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	572,440	5,000	0	108,873	33,845	26,016	398,706	0	0	0
Total	**732,992**	**5,000**	**0**	**108,873**	**124,631**	**48,882**	**399,706**	**43,300**	**2,600**	**0**
FTE Program Staff				**0.000**	**0.694**					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	478,650	1,000			0	0	3,650	464,000	10,000	0
12 | Supt Off	1,258,825	1,500		422,547	436,838	164,740	13,200	218,000	2,000	0
13 | Busns Off	3,384,631	0		0	2,467,510	666,221	29,400	216,500	5,000	0
14 | HR	4,531,283	8,300		217,911	2,262,949	657,923	14,000	1,367,000	3,200	0
15 | Pblc Rltn	1,129,274	1,600		0	782,452	196,462	29,800	118,460	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	1,262,696	200		0	942,761	245,035	68,600	3,600	2,500	0
62 | Grnd Mnt	1,692,954	20			1,021,690	335,844	217,000	108,400	0	10,000
63 | Oper Bldg	11,729,200	300			8,808,977	2,977,699	754,600	-812,376	0	0
64 | Maintnce	3,758,217	0	0		1,787,179	535,038	714,000	634,000	0	88,000
65 | Utilities	6,298,988	0	0		371,823	109,257	36,200	5,781,708	0	0
67 | Bldg Secu	851,046	250			562,854	143,350	31,750	112,342	500	0
68 | Insurance	4,769,747	0					0	4,769,747		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	7,714,158	0	0	0	2,354,203	572,910	265,702	4,505,843	15,500	0
73 | Printing	141,769	0	-143,181	0	112,893	33,557	44,500	94,000	0	0
74 | Warehouse	934,958	0	0	0	675,351	210,767	32,300	16,540	0	0
75 | Mtr Pool	4,300	0	0	0	0	0	4,300	0	0	0
83 | Interest	0							0		
84 | Principal	60,000							60,000		
85 | Debt Expn	0		0					0		0
Total	**50,000,696**	**13,170**	**-143,181**	**640,458**	**22,587,480**	**6,848,803**	**2,259,002**	**17,657,764**	**39,200**	**98,000**
FTE Program Staff				**2.000**	**204.156**					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	904,475	0		0	704,079	187,546	1,150	3,500	8,200	0
42 | Food	3,900,000	0					3,900,000	0		
44 | Operation	5,827,602	2,000			3,180,158	1,820,444	523,500	273,500	3,000	25,000
49 | Transfers	-15,500		-15,500							
Total	**10,616,577**	**2,000**	**-15,500**	**0**	**3,884,237**	**2,007,990**	**4,424,650**	**277,000**	**11,200**	**25,000**
FTE Program Staff					**58.316**					

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	295,335	0		0	209,214	86,121	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	1,680,225	50		0	1,320,972	354,103	3,400	1,700	0	0
52 | Operation	11,917,866	420,150			6,691,822	2,968,294	1,201,700	575,400	500	60,000
53 | Maintnce	1,741,565	0			765,674	231,491	589,000	150,400	0	5,000
56 | Insurance	542,781							542,781		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-1,620,000		-1,620,000							
Total	**14,557,772**	**420,200**	**-1,620,000**	**0**	**8,987,682**	**3,640,009**	**1,794,100**	**1,270,281**	**500**	**65,000**
FTE Program Staff					**88.656**					

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
01-21-130	OTHER DISTRICT ADMINISTRATOR	10.630	289,184	90,294	241,886.74	2,571,256	2,571,256	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	198	0.00	5,178	498	4,680
01-21-400	OTHER SUPPORT PERSONNEL	0.600	66,051	66,051	110,085.00	66,051	66,051	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	11,755	11,755	0.00	11,755	0	11,755
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,080	734	0.00	2,813	0	2,813
ACTIVITY CODE 21 TOTAL		**11.230**				**2,671,353**	**2,652,105**	**19,248**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,000	40,000	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,940	0	36,937
01-22-410	LIBRARY MEDIA SPECIALIST	12.700	115,590	23,118	111,537.95	1,416,532	1,416,532	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	20,570	4,114	0.00	250,145	0	250,145
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	1,638	322	0.00	36,508	0	36,508
ACTIVITY CODE 22 TOTAL		**12.700**				**1,780,125**	**1,456,532**	**323,590**
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	47,000	47,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,999	0	99,000
01-23-210	ELEMENTARY PRINCIPAL	19.000	207,311	202,255	207,044.21	3,933,840	3,933,840	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	10,200	0	10,200
01-23-220	ELEMENTARY VICE PRINCIPAL	10.500	207,311	92,328	186,812.48	1,961,531	1,961,531	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	300	0.00	7,800	0	7,800
01-23-230	SECONDARY PRINCIPAL	13.000	233,598	194,916	221,634.69	2,881,251	2,881,251	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	6,600	0	6,600

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
01-23-240	SECONDARY VICE PRINCIPAL	18.000	216,694	194,916	203,633.06	3,665,395	3,665,395	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		**60.500**				**12,624,616**	**12,489,017**	**135,600**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	126,116	92,116	34,000
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	191,436	0	191,448
01-24-420	COUNSELOR	60.780	115,590	35,813	97,672.66	5,936,544	5,936,544	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	20,570	6,373	0.00	1,056,452	14,125	1,042,327
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	6,005	401	0.00	369,424	6,004	363,420
ACTIVITY CODE 24 TOTAL		**60.780**				**7,679,972**	**6,048,789**	**1,631,195**
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	115,590	115,590	115,589.00	115,589	115,589	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	20,570	20,570	0.00	20,569	0	20,569
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,285	1,285	0.00	1,284	0	1,284
ACTIVITY CODE 25 TOTAL		**1.000**				**150,442**	**115,589**	**34,853**
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	1,500	1,500	0.00	1,500	0	1,500
01-26-470	NURSE	0.750	86,692	86,692	115,589.33	86,692	86,692	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	15,427	15,427	0.00	15,427	0	15,427
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	964	964	0.00	963	0	963
ACTIVITY CODE 26 TOTAL		**0.750**				**104,582**	**86,692**	**17,890**
01-27-001	SICK LEAVE	0.000	0	0	0.00	777,278	0	777,278
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,364,583	2,355,083	9,500
01-27-004	VACATION PAYOFF	0.000	0	0	0.00	333,833	0	333,833

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
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,958,671	999,469	3,959,201
01-27-310	ELEMENTARY HOMEROOM TEACHER	381.000	115,590	35,283	98,993.17	37,716,396	37,716,396	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	6,279	0.00	6,735,872	0	6,735,872
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	688	0.00	431,191	0	431,191
01-27-320	SECONDARY TEACHER	407.400	115,590	6,188	101,887.03	41,508,774	41,508,774	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	2,057	0.00	7,384,462	0	7,384,462
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	177	0.00	489,191	0	489,191
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	20,570	0.00	20,569	0	20,569
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	1,142	0.00	3,710	0	3,710
01-27-340	ELEMENTARY SPECIALIST TEACHER	102.901	115,590	6,696	102,927.53	10,591,346	10,568,228	23,118
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	1,224	0.00	1,883,336	0	1,883,336
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	2,057	84	0.00	170,457	0	170,457
ACTIVITY CODE 27 TOTAL		**891.301**				**115,369,669**	**93,147,950**	**22,221,718**
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,000	15,000	4,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,054	2,000	34,052
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,825	1,473	0.00	1,578,695	0	1,578,695
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	3,760	1,034	0.00	8,482	0	8,482
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,825	653	0.00	2,013,125	0	2,013,125
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,825	280	0.00	717,381	0	717,381
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,825	452	0.00	483,919	0	483,919

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
01-31-392	ORIENTATION AND MOBILITY SPECIALIST DAYS & HOURS	0.000	4,825	3,616	0.00	8,440	0	8,440
01-31-400	OTHER SUPPORT PERSONNEL	5.400	115,590	46,236	115,589.26	624,182	624,182	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	20,570	8,228	0.00	111,075	0	111,075
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,825	514	0.00	71,042	0	71,042
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	4,825	483	0.00	121,948	0	121,948
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	3,488	3,488	0.00	3,488	0	3,488
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,825	1,495	0.00	265,837	0	265,837
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,825	1,324	0.00	77,554	0	77,554
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	3,760	3,236	0.00	10,230	0	10,230
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	4,825	2,206	0.00	176,997	0	176,997
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	4,825	3,058	0.00	103,506	0	103,506
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	4,825	4,825	0.00	4,825	0	4,825
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,825	2,031	0.00	41,671	0	41,671
01-31-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	4,825	1,430	0.00	16,580	1,430	15,150
ACTIVITY CODE 31 TOTAL		**5.400**				**6,494,031**	**642,612**	**5,851,417**
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	1,927	1,032	0.00	646,787	646,787	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	224	0.00	735,939	735,939	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,712	0.00	5,558	5,565	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
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	126	0.00	205,969	205,969	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,927	771	0.00	13,430	13,430	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	1,927	482	0.00	23,542	23,542	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,927	602	0.00	101,835	101,835	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	1,292	1,292	0.00	2,583	2,583	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	1,445	1,445	0.00	1,445	1,445	0
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,259	0.00	4,620	4,620	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,741,708**	**1,741,715**	**0**
PROGRAM TOTAL		**1,043.661**				**148,625,998**	**118,381,001**	**30,245,011**

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 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	216,694	216,694	216,693.00	216,693	216,693	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	600	0	600
ACTIVITY CODE 23 TOTAL		**1.000**				**217,293**	**216,693**	**600**
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,538	1,538	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,899	0	3,901
02-24-420	COUNSELOR	1.500	81,380	57,795	92,783.33	139,175	139,175	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	14,483	10,285	0.00	24,767	0	24,767
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,228	643	0.00	8,776	0	8,776
ACTIVITY CODE 24 TOTAL		**1.500**				**178,155**	**140,713**	**37,444**
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,177	12,177	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,615	0	23,615
02-27-330	OTHER TEACHER	15.800	115,590	42,724	98,405.13	1,554,801	1,554,801	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	7,604	0.00	276,689	0	276,689
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,638	643	0.00	21,481	0	21,481
ACTIVITY CODE 27 TOTAL		**15.800**				**1,888,763**	**1,566,978**	**321,785**
02-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,584	0	21,584
ACTIVITY CODE 28 TOTAL		**0.000**				**21,584**	**0**	**21,584**
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,032	0.00	28,801	28,801	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	1,927	1,357	0.00	3,283	3,283	0
ACTIVITY CODE 34 TOTAL		**0.000**				**32,084**	**32,084**	**0**
PROGRAM TOTAL		**18.300**				**2,337,879**	**1,956,468**	**381,413**

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	200	0	200
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.000	265,463	90,294	232,532.80	1,162,664	982,077	180,587
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	300	0.00	3,000	0	3,000
21-21-400	OTHER SUPPORT PERSONNEL	5.500	115,590	48,912	103,271.45	567,993	567,993	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	20,570	8,705	0.00	101,080	0	101,080
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,285	544	0.00	6,311	0	6,311
ACTIVITY CODE 21 TOTAL		**10.500**				**1,849,748**	**1,558,570**	**291,178**
21-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,230	0	10,230
ACTIVITY CODE 23 TOTAL		**0.000**				**10,230**	**0**	**10,230**
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,500	4,500	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,860	500	93,360
21-26-391	ORIENTATION AND MOBILITY SPECIALIST NOT TIME	0.000	900	900	0.00	1,800	0	1,800
21-26-430	OCCUPATIONAL THERAPIST	17.600	115,590	31,707	104,999.26	1,847,987	1,847,987	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	20,570	900	0.00	373,255	0	373,255
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,638	450	0.00	49,448	0	49,448
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	43.000	115,590	23,118	98,608.07	4,240,147	4,240,147	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	20,570	900	0.00	850,267	0	850,267
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	3,276	459	0.00	174,074	0	174,074
21-26-460	PSYCHOLOGIST	22.400	115,590	17,612	95,791.07	2,145,720	2,145,720	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	20,570	900	0.00	435,246	0	435,246

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
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	3,821	196	0.00	94,528	0	94,528
21-26-470	NURSE	0.250	28,898	28,898	115,588.00	28,897	28,897	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	5,143	5,143	0.00	5,143	0	5,143
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	322	322	0.00	321	0	321
21-26-480	PHYSICAL THERAPIST	9.900	115,590	48,643	100,837.27	998,289	998,289	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	20,570	900	0.00	201,051	0	201,051
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,638	566	0.00	26,139	0	26,139
ACTIVITY CODE 26 TOTAL		**93.150**				**11,570,672**	**9,266,040**	**2,304,632**
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	421,020	418,820	2,200
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	358,979	0	358,980
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	3,123	3,123	0.00	3,122	0	3,122
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	195	195	0.00	195	0	195
21-27-330	OTHER TEACHER	145.400	115,590	12,375	93,492.72	13,593,841	12,561,991	1,031,850
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	1,192	0.00	2,417,178	0	2,417,178
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	322	0.00	162,422	0	162,422
ACTIVITY CODE 27 TOTAL		**145.400**				**16,956,757**	**12,980,811**	**3,975,947**
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	37,700	37,700	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	86,370	0	86,370
ACTIVITY CODE 31 TOTAL		**0.000**				**124,070**	**37,700**	**86,370**
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	293	293	0.00	292	292	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	482	0.00	243,633	243,634	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	1,927	816	0.00	9,467	9,467	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,317	0.00	34,771	34,771	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	1,927	688	0.00	79,014	79,014	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,927	294	0.00	36,785	36,785	0
21-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	482	482	0.00	482	482	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,317	0.00	18,401	18,401	0
ACTIVITY CODE 34 TOTAL		**0.000**				**422,845**	**422,846**	**0**
PROGRAM TOTAL		**249.050**				**30,934,322**	**24,265,967**	**6,668,357**

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
24-26-390	ORIENTATION AND MOBILITY SPECIALIST	1.800	115,590	86,607	112,331.11	202,196	202,196	0
24-26-391	ORIENTATION AND MOBILITY SPECIALIST NOT TIME	0.000	20,570	15,413	0.00	35,982	35,982	0
24-26-392	ORIENTATION AND MOBILITY SPECIALIST DAYS & HOURS	0.000	2,184	1,203	0.00	6,306	6,306	0
24-26-400	OTHER SUPPORT PERSONNEL	1.000	110,085	110,085	110,085.00	110,085	110,085	0
24-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	19,592	19,592	0.00	19,591	19,591	0
24-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,224	1,224	0.00	1,223	1,223	0
24-26-430	OCCUPATIONAL THERAPIST	0.800	88,916	88,916	111,145.00	88,916	88,916	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	15,822	15,822	0.00	15,822	15,822	0
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,260	1,235	0.00	2,495	2,495	0
24-26-460	PSYCHOLOGIST	3.000	115,590	102,713	111,297.00	333,891	333,891	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	20,570	18,279	0.00	59,418	59,418	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	3,821	1,142	0.00	14,747	14,747	0
ACTIVITY CODE 26 TOTAL		**6.600**				**890,672**	**890,672**	**0**
24-27-330	OTHER TEACHER	13.100	115,590	11,559	103,142.21	1,351,163	1,351,163	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	2,057	0.00	240,444	240,450	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	544	0.00	17,056	17,056	0
ACTIVITY CODE 27 TOTAL		**13.100**				**1,608,663**	**1,608,669**	**0**
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	816	0.00	25,582	25,585	0
24-31-392	ORIENTATION AND MOBILITY SPECIALIST DAYS & HOURS	0.000	1,927	1,805	0.00	3,731	3,731	0
24-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,835	1,835	0.00	1,835	1,835	0

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
24-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,853	1,853	0.00	1,852	1,852	0
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,712	0.00	5,565	5,565	0
ACTIVITY CODE 31 TOTAL		**0.000**				**38,565**	**38,568**	**0**
PROGRAM TOTAL		**19.700**				**2,537,900**	**2,537,909**	**0**

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	112,746	112,746	225,490.00	112,745	112,745	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**				**113,045**	**113,045**	**0**
31-24-420	COUNSELOR	4.000	115,590	8,578	103,124.00	412,496	412,496	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	20,570	1,527	0.00	73,403	73,405	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,913	96	0.00	22,129	22,129	0
ACTIVITY CODE 24 TOTAL		**4.000**				**508,028**	**508,030**	**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	46,152	33,328	12,824
31-27-320	SECONDARY TEACHER	49.700	115,590	6,522	97,064.53	4,824,107	4,824,107	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	1,433	0.00	852,137	852,137	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	13,647	115	0.00	401,933	401,933	0
ACTIVITY CODE 27 TOTAL		**49.700**				**6,204,329**	**6,191,505**	**12,824**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	280	0.00	89,761	89,761	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,927	143	0.00	6,896	6,896	0
ACTIVITY CODE 34 TOTAL		**0.000**				**96,657**	**96,657**	**0**
PROGRAM TOTAL		**54.200**				**6,922,059**	**6,909,237**	**12,824**

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	112,746	112,746	225,490.00	112,745	112,745	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**				**113,045**	**113,045**	**0**
34-22-410	LIBRARY MEDIA SPECIALIST	0.300	5,780	4,993	108,583.33	32,575	32,575	0
34-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	1,029	888	0.00	5,793	5,796	0
34-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	82	56	0.00	823	823	0
ACTIVITY CODE 22 TOTAL		**0.300**				**39,191**	**39,194**	**0**
34-24-420	COUNSELOR	0.920	5,780	1,899	102,280.43	94,098	94,098	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	1,029	338	0.00	16,742	16,742	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	301	22	0.00	5,891	5,891	0
ACTIVITY CODE 24 TOTAL		**0.920**				**116,731**	**116,731**	**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	9,999	10,000	0
34-27-320	SECONDARY TEACHER	8.400	115,590	29,525	96,220.95	808,256	808,256	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	5,255	0.00	143,832	143,832	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	11,549	329	0.00	64,852	64,852	0
ACTIVITY CODE 27 TOTAL		**8.400**				**1,031,939**	**1,031,940**	**0**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	493	0.00	14,206	14,205	0
34-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	97	84	0.00	543	543	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	97	32	0.00	1,639	1,639	0
ACTIVITY CODE 34 TOTAL		**0.000**				**16,388**	**16,387**	**0**
PROGRAM TOTAL		**10.120**				**1,317,294**	**1,317,297**	**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
****** 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
51-27-340	ELEMENTARY SPECIALIST TEACHER	2.600	104,031	7,550	98,761.15	256,779	256,779	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	14,810	1,344	0.00	43,248	43,248	0
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,156	84	0.00	2,932	2,932	0
ACTIVITY CODE 27 TOTAL		**2.600**				**302,959**	**302,959**	**0**
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,907	13,907	0
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,734	126	0.00	4,397	4,397	0
ACTIVITY CODE 31 TOTAL		**0.000**				**18,304**	**18,304**	**0**
PROGRAM TOTAL		**2.600**				**321,263**	**321,263**	**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	47,536	47,536	237,680.00	47,536	47,536	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**				**47,656**	**47,656**	**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**				**232,656**	**232,656**	**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	0.670	184,766	184,766	275,770.15	184,766	184,766	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	402	402	0.00	402	402	0
ACTIVITY CODE 21 TOTAL		**0.670**				**185,168**	**185,168**	**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	71,993	72,000	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	14.900	100,031	7,550	101,568.79	1,513,375	1,513,375	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	17,800	1,344	0.00	266,258	266,258	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	84	0.00	20,985	20,985	0
ACTIVITY CODE 27 TOTAL		**14.900**				**1,896,252**	**1,896,259**	**0**
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	66,389	66,389	0
ACTIVITY CODE 31 TOTAL		**0.000**				**66,389**	**66,389**	**0**
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	126	0.00	31,479	31,477	0
ACTIVITY CODE 34 TOTAL		**0.000**				**31,479**	**31,477**	**0**
PROGRAM TOTAL		**15.570**				**2,179,288**	**2,179,293**	**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	110,085	110,085	110,085.00	110,085	110,085	0
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	19,592	19,592	0.00	19,591	19,591	0
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,224	1,224	0.00	1,223	1,223	0
ACTIVITY CODE 27 TOTAL		**1.000**				**146,899**	**146,899**	**0**
56-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,835	1,835	0.00	1,835	1,835	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,835**	**1,835**	**0**
PROGRAM TOTAL		**1.000**				**148,734**	**148,734**	**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	1,141,592	1,141,592	0
ACTIVITY CODE 27 TOTAL		**0.000**				**1,141,592**	**1,141,592**	**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	69,354	69,354	115,590.00	69,354	69,354	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	12,342	12,342	0.00	12,342	12,342	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,927	0.00	1,926	1,926	0
ACTIVITY CODE 31 TOTAL		**0.600**				**202,569**	**202,569**	**0**
PROGRAM TOTAL		**0.600**				**1,344,161**	**1,344,161**	**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
61-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	90,294	90,294	180,586.00	90,293	0	90,293
61-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	0	300
ACTIVITY CODE 21 TOTAL		**0.500**				**90,593**	**0**	**90,593**
PROGRAM TOTAL		**0.500**				**90,593**	**0**	**90,593**

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	97,451	97,451	97,451.00	97,451	97,451	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	17,344	17,344	0.00	17,344	17,344	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	2,707	2,707	0.00	2,707	2,707	0
ACTIVITY CODE 31 TOTAL		**1.000**				**154,161**	**154,161**	**0**
PROGRAM TOTAL		**1.000**				**154,161**	**154,161**	**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 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
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,100	0	14,100
65-27-320	SECONDARY TEACHER	11.100	111,145	6,188	93,835.41	1,041,573	0	1,041,573
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	19,778	2,203	0.00	184,312	0	184,312
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,235	173	0.00	13,023	0	13,023
65-27-330	OTHER TEACHER	0.400	46,236	46,236	115,590.00	46,236	0	46,236
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	8,228	8,228	0.00	8,228	0	8,228
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	514	514	0.00	514	0	514
65-27-340	ELEMENTARY SPECIALIST TEACHER	2.800	115,590	92,472	115,589.29	323,650	323,650	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	16,456	0.00	57,594	57,594	0
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	1,285	0.00	3,853	3,853	0
ACTIVITY CODE 27 TOTAL		**14.300**				**1,693,083**	**385,097**	**1,307,986**
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,853	259	0.00	19,535	0	19,535
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	771	771	0.00	771	0	771
ACTIVITY CODE 31 TOTAL		**0.000**				**20,306**	**0**	**20,306**
65-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	1,927	0.00	5,779	5,779	0
ACTIVITY CODE 34 TOTAL		**0.000**				**5,779**	**5,779**	**0**
PROGRAM TOTAL		**14.300**				**1,719,168**	**390,876**	**1,328,292**

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

3/ Use three decimal places.

Northshore School District No.417

SALARY 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**

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

3/ Use three decimal places.

Northshore School District No.417

SALARY 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	37,612	37,611	0
74-27-330	OTHER TEACHER	1.000	115,590	115,590	115,589.00	115,589	115,589	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	20,570	0.00	20,569	20,569	0
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,285	1,285	0.00	1,284	1,284	0
74-27-340	ELEMENTARY SPECIALIST TEACHER	1.200	110,085	23,118	111,002.50	133,203	133,203	0
74-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	19,592	4,114	0.00	23,705	23,705	0
74-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,224	286	0.00	1,509	1,509	0
ACTIVITY CODE 27 TOTAL		**2.200**				**333,471**	**333,470**	**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	1,927	1,927	0.00	1,926	1,926	0
74-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,835	428	0.00	2,263	2,263	0
ACTIVITY CODE 31 TOTAL		**0.000**				**13,461**	**13,461**	**0**
PROGRAM TOTAL		**2.200**				**346,932**	**346,931**	**0**

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

3/ Use three decimal places.

Northshore School District No.417

SALARY 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
79-24-420	COUNSELOR	0.600	56,954	56,954	94,921.67	56,953	0	56,953
79-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	10,137	10,137	0.00	10,136	0	10,136
79-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	2,959	1,583	0.00	4,540	0	4,540
ACTIVITY CODE 24 TOTAL		**0.600**				**71,629**	**0**	**71,629**
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	9,998	10,000	0
79-27-320	SECONDARY TEACHER	3.000	115,590	6,522	99,334.33	298,003	298,003	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	20,570	1,433	0.00	54,268	54,268	0
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	9,280	363	0.00	24,880	24,880	0
79-27-330	OTHER TEACHER	3.500	57,795	39,196	100,572.00	352,002	0	352,002
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	10,285	6,975	0.00	62,641	0	62,641
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	643	436	0.00	3,911	0	3,911
79-27-610	ON LEAVE	1.000	103,105	1,116	126,285.00	126,285	0	126,285
ACTIVITY CODE 27 TOTAL		**7.500**				**951,688**	**392,251**	**559,439**
79-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,192,331	0	1,192,331
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,483,308	0	1,483,310
79-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	407	407	0.00	406	0	406
79-28-510	EXTRACURRICULAR	5.600	115,590	28,227	91,379.64	511,726	0	511,726
79-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	20,570	5,024	0.00	91,065	0	91,065
79-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	5,459	444	0.00	40,453	0	40,453
ACTIVITY CODE 28 TOTAL		**5.600**				**3,319,289**	**0**	**3,319,291**
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,927	544	0.00	4,471	4,473	0

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
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	964	654	0.00	5,867	0	5,867
79-31-610	ON LEAVE	0.000	1,674	1,674	0.00	1,674	0	1,674
ACTIVITY CODE 31 TOTAL		**0.000**				**12,012**	**4,473**	**7,541**
PROGRAM TOTAL		**13.700**				**4,354,618**	**396,724**	**3,957,900**

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	108,873	0	108,873
ACTIVITY CODE 91 TOTAL		**0.000**				**108,873**	**0**	**108,873**
PROGRAM TOTAL		**0.000**				**108,873**	**0**	**108,873**

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	360,000	3,940	395,287.00	395,287	391,348	3,939
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	9,600	1,200	0.00	10,800	0	10,800
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	16,461	16,461	0.00	16,460	0	16,460
ACTIVITY CODE 12 TOTAL		**1.000**				**422,547**	**391,348**	**31,199**
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	4,000
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	213,311	213,311	213,311.00	213,311	213,311	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	600	0	600
ACTIVITY CODE 14 TOTAL		**1.000**				**217,911**	**213,311**	**4,600**
PROGRAM TOTAL		**2.000**				**640,458**	**604,659**	**35,799**

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	16,001	0	16,000
01-21-940	OFFICE/CLERICAL	9.039	18,803.92	61.01	41.36	55.82	1,049,671	1,049,671	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	882.80	3.86	2.22	2.64	2,328	0	2,328
01-21-960	PROFESSIONAL	1.000	2,080.00	62.90	62.90	62.90	130,834	130,834	0
01-21-980	TECHNICAL	1.100	2,288.00	102.55	67.89	71.04	162,548	162,548	0
01-21-983	TECHNICAL NOT TIME	0.000	88.00	16.92	1.15	7.60	669	0	669
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	110.13	110.13	110.13	229,071	229,071	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	520.00	1.15	1.15	1.15	600	600	0
ACTIVITY CODE 21 TOTAL		**12.139**					**1,593,722**	**1,572,724**	**20,997**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,000	0	13,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,002	0	35,000
01-22-910	AIDES	0.188	390.00	38.61	38.61	38.61	15,059	15,059	0
01-22-940	OFFICE/CLERICAL	7.721	16,058.01	45.85	36.05	41.85	672,030	672,030	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	3,829.00	5.17	2.22	3.06	11,722	0	11,722
ACTIVITY CODE 22 TOTAL		**7.909**					**746,813**	**687,089**	**59,722**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	211,600	0	211,600
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,537	0	65,534
01-23-910	AIDES	0.908	1,888.00	44.30	44.30	44.30	83,639	83,639	0
01-23-913	AIDES NOT TIME	0.000	472.00	2.42	2.42	2.42	1,142	0	1,142
01-23-940	OFFICE/CLERICAL	58.782	122,736.00	49.12	2.42	44.04	5,405,685	5,404,543	1,142
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	17,969.00	4.48	2.22	2.78	49,992	3,426	46,566
ACTIVITY CODE 23 TOTAL		**59.690**					**5,817,595**	**5,491,608**	**325,984**

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
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,700	0	13,700
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,702	0	6,700
01-24-910	AIDES	7.524	15,642.50	60.24	45.79	54.14	846,960	846,960	0
01-24-913	AIDES NOT TIME	0.000	4,389.50	60.24	3.34	15.58	68,390	23,266	45,124
01-24-940	OFFICE/CLERICAL	9.756	20,285.60	54.91	41.36	43.81	888,658	888,658	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	2,643.20	3.86	2.42	2.55	6,735	1,028	5,707
ACTIVITY CODE 24 TOTAL		**17.280**					**1,831,145**	**1,759,912**	**71,231**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	61,500	0	61,500
01-25-910	AIDES	4.066	8,454.00	63.22	36.13	59.72	504,864	504,864	0
01-25-913	AIDES NOT TIME	0.000	1,846.38	63.22	4.98	14.54	26,850	7,275	19,577
01-25-940	OFFICE/CLERICAL	11.841	24,624.30	54.91	36.05	41.72	1,027,379	1,027,379	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	3,903.80	3.86	2.42	2.84	11,074	0	11,074
ACTIVITY CODE 25 TOTAL		**15.907**					**1,631,667**	**1,539,518**	**92,151**
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	72,437	0	72,440
01-26-913	AIDES NOT TIME	0.000	2,644.00	60.24	5.03	12.72	33,638	0	33,642
01-26-960	PROFESSIONAL	24.720	51,457.02	63.22	55.76	60.11	3,093,106	3,090,696	2,410
01-26-963	PROFESSIONAL NOT TIME	0.000	8,646.00	63.22	3.34	15.77	136,356	0	136,356
01-26-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	80.85	80.85	80.85	168,172	168,172	0
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	520.00	1.15	1.15	1.15	600	0	600
ACTIVITY CODE 26 TOTAL		**25.720**					**3,574,809**	**3,258,868**	**315,948**
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	262,928	0	262,928
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	157,300	0	157,300
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	390,961	0	390,961

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
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	188,495	0	188,500
01-27-910	AIDES	35.007	72,812.93	57.26	30.71	35.01	2,548,920	2,548,920	0
01-27-913	AIDES NOT TIME	0.000	27,580.42	57.26	1.72	9.89	272,786	5,559	267,227
01-27-940	OFFICE/CLERICAL	2.939	6,114.00	42.80	39.96	41.06	251,032	251,032	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	877.00	2.54	2.42	2.47	2,170	0	2,170
ACTIVITY CODE 27 TOTAL		**37.946**					**4,074,592**	**2,805,511**	**1,269,086**
01-32-980	TECHNICAL	3.600	7,488.00	80.87	54.24	60.05	449,629	449,629	0
ACTIVITY CODE 32 TOTAL		**3.600**					**449,629**	**449,629**	**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	5.166	10,752.00	50.56	42.20	46.13	495,952	495,952	0
01-35-913	AIDES NOT TIME	0.000	1,205.50	50.56	3.43	19.47	23,477	0	23,478
ACTIVITY CODE 35 TOTAL		**5.166**					**521,729**	**495,952**	**25,778**
PROGRAM TOTAL		**185.357**					**20,241,701**	**18,060,811**	**2,180,897**

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	669	0	669
02-23-940	OFFICE/CLERICAL	1.853	3,856.00	44.30	42.80	43.60	168,129	168,129	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	964.00	2.54	2.22	2.37	2,284	1,142	1,142
ACTIVITY CODE 23 TOTAL		**1.853**					**171,082**	**169,271**	**1,811**
02-26-960	PROFESSIONAL	0.616	1,280.50	60.24	60.24	60.24	77,136	77,136	0
02-26-963	PROFESSIONAL NOT TIME	0.000	434.00	60.24	9.62	14.29	6,200	6,200	0
ACTIVITY CODE 26 TOTAL		**0.616**					**83,336**	**83,336**	**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	1,056.00	37.93	37.93	37.93	40,049	40,049	0
02-27-913	AIDES NOT TIME	0.000	56.25	37.89	37.89	37.92	2,133	2,133	0
02-27-940	OFFICE/CLERICAL	0.750	1,560.00	39.96	39.96	39.96	62,345	62,345	0
02-27-943	OFFICE/CLERICAL NOT TIME	0.000	390.00	2.93	2.93	2.93	1,142	0	1,142
ACTIVITY CODE 27 TOTAL		**1.258**					**108,669**	**104,527**	**4,142**
PROGRAM TOTAL		**3.727**					**364,087**	**357,134**	**6,953**

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	**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	5,500	0	5,500
21-21-940	OFFICE/CLERICAL	6.704	14,462.80	51.26	2.22	44.70	646,539	646,539	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	2,031.20	3.92	2.54	3.33	6,761	0	6,761
ACTIVITY CODE 21 TOTAL		**6.704**					**672,400**	**646,539**	**25,861**
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,300	0	7,300
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,701	0	53,700
21-26-910	AIDES	13.682	28,464.00	63.22	32.54	46.13	1,313,127	1,313,127	0
21-26-913	AIDES NOT TIME	0.000	7,132.50	63.22	4.98	13.02	92,848	4,991	87,857
21-26-960	PROFESSIONAL	2.605	5,417.51	60.24	57.26	59.53	322,527	322,527	0
21-26-963	PROFESSIONAL NOT TIME	0.000	616.50	60.24	5.03	24.46	15,078	2,410	12,668
ACTIVITY CODE 26 TOTAL		**16.287**					**1,804,581**	**1,643,055**	**161,525**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	551,200	0	551,200
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,906,535	1,726,639	179,900
21-27-910	AIDES	267.237	556,075.43	60.24	30.75	34.37	19,112,998	18,487,840	625,158
21-27-913	AIDES NOT TIME	0.000	154,064.25	60.24	2.58	10.32	1,589,341	11,566	1,577,775
ACTIVITY CODE 27 TOTAL		**267.237**					**23,160,074**	**20,226,045**	**2,934,033**

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	42,648	0	42,648
ACTIVITY CODE 31 TOTAL		**0.000**					**42,648**	**0**	**42,648**
PROGRAM TOTAL		**290.228**					**25,679,703**	**22,515,639**	**3,164,067**

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
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,030	5,030	0
24-27-910	AIDES	12.138	25,247.96	50.56	30.75	35.81	904,194	904,193	0
24-27-913	AIDES NOT TIME	0.000	4,643.50	50.56	3.43	12.86	59,734	59,734	0
ACTIVITY CODE 27 TOTAL		**12.138**					**968,958**	**968,957**	**0**
PROGRAM TOTAL		**12.138**					**968,958**	**968,957**	**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	1,028.00	42.80	42.80	42.80	44,003	44,003	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	195.00	5.17	5.17	5.17	1,008	1,008	0
ACTIVITY CODE 21 TOTAL		**0.494**					**45,011**	**45,011**	**0**
31-24-940	OFFICE/CLERICAL	0.813	1,690.40	44.30	41.36	43.31	73,212	73,213	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	233.80	2.54	2.42	2.44	571	571	0
ACTIVITY CODE 24 TOTAL		**0.813**					**73,783**	**73,784**	**0**
31-25-940	OFFICE/CLERICAL	0.363	755.20	44.30	38.61	40.71	30,744	30,745	0
31-25-943	OFFICE/CLERICAL NOT TIME	0.000	47.20	2.42	2.42	2.42	114	114	0
ACTIVITY CODE 25 TOTAL		**0.363**					**30,858**	**30,859**	**0**
PROGRAM TOTAL		**1.670**					**149,652**	**149,654**	**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	1,028.00	42.80	42.80	42.80	44,003	44,003	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	195.00	5.17	5.17	5.17	1,008	1,008	0
ACTIVITY CODE 21 TOTAL		**0.494**					**45,011**	**45,011**	**0**
PROGRAM TOTAL		**0.494**					**45,011**	**45,011**	**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	**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	411.20	42.80	42.80	42.80	17,601	17,601	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	102.80	2.22	2.22	2.22	228	228	0
ACTIVITY CODE 21 TOTAL		**0.198**					**17,829**	**17,829**	**0**
51-25-910	AIDES	0.788	1,640.00	60.24	60.24	60.24	98,792	98,792	0
51-25-913	AIDES NOT TIME	0.000	472.50	60.24	9.25	15.99	7,555	7,555	0
ACTIVITY CODE 25 TOTAL		**0.788**					**106,347**	**106,347**	**0**
51-27-910	AIDES	0.923	1,920.00	36.13	34.34	35.41	67,994	67,994	0
51-27-913	AIDES NOT TIME	0.000	656.35	36.18	3.43	11.52	7,564	7,564	0
ACTIVITY CODE 27 TOTAL		**0.923**					**75,558**	**75,558**	**0**
PROGRAM TOTAL		**1.909**					**199,734**	**199,734**	**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	**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	616.80	42.80	42.80	42.80	26,402	26,402	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	154.20	2.22	2.22	2.22	343	343	0
ACTIVITY CODE 21 TOTAL		**0.296**					**26,745**	**26,745**	**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	1,536.00	36.13	34.34	35.23	54,120	54,120	0
55-27-913	AIDES NOT TIME	0.000	437.56	36.13	5.16	13.04	5,706	5,706	0
ACTIVITY CODE 27 TOTAL		**0.738**					**97,826**	**97,826**	**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**					**130,571**	**130,571**	**0**

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-960	PROFESSIONAL	0.500	1,040.00	73.79	73.79	73.79	76,744	76,744	0
ACTIVITY CODE 24 TOTAL		**0.500**					**76,744**	**76,744**	**0**
PROGRAM TOTAL		**0.500**					**76,744**	**76,744**	**0**

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

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

3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-24-913	AIDES NOT TIME	0.000	384.00	5.16	5.16	5.16	1,980	0	1,980
61-24-960	PROFESSIONAL	2.215	4,608.00	63.22	60.24	60.99	281,019	0	281,019
61-24-963	PROFESSIONAL NOT TIME	0.000	1,402.00	63.22	5.16	16.40	22,997	0	22,997
ACTIVITY CODE 24 TOTAL		**2.215**					**305,996**	**0**	**305,996**
61-27-910	AIDES	7.110	14,783.98	48.17	32.54	41.21	609,264	0	609,264
61-27-913	AIDES NOT TIME	0.000	3,563.00	48.18	3.43	13.40	47,752	0	47,752
ACTIVITY CODE 27 TOTAL		**7.110**					**657,016**	**0**	**657,016**
PROGRAM TOTAL		**9.325**					**963,012**	**0**	**963,012**

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	2,323.28	42.80	42.80	42.80	99,446	99,446	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	257.00	2.22	2.22	2.22	571	0	571
ACTIVITY CODE 21 TOTAL		**1.116**					**100,017**	**99,446**	**571**
65-24-910	AIDES	0.138	288.00	31.65	31.65	31.65	9,116	9,116	0
ACTIVITY CODE 24 TOTAL		**0.138**					**9,116**	**9,116**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
65-27-910	AIDES	37.660	78,336.00	37.93	30.75	34.46	2,699,397	2,696,185	3,211
65-27-913	AIDES NOT TIME	0.000	27,923.80	37.92	2.58	9.85	275,082	4,126	270,956
ACTIVITY CODE 27 TOTAL		**37.660**					**2,978,479**	**2,700,311**	**278,167**
PROGRAM TOTAL		**38.914**					**3,087,612**	**2,808,873**	**278,738**

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	2,056.00	47.46	47.46	47.46	97,573	97,573	0
74-21-960	PROFESSIONAL	0.500	1,040.00	71.90	71.90	71.90	74,774	74,774	0
ACTIVITY CODE 21 TOTAL		**1.488**					**172,347**	**172,347**	**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**					**214,347**	**214,347**	**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	1.142	2,376.00	60.24	55.76	57.34	136,248	0	136,248
79-24-913	AIDES NOT TIME	0.000	509.00	60.24	5.16	18.13	9,230	0	9,230
ACTIVITY CODE 24 TOTAL		**1.142**					**145,478**	**0**	**145,478**
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	1,248.00	36.13	36.13	36.13	45,092	0	45,092
79-27-910	AIDES	7.890	16,478.50	50.56	30.75	42.27	696,587	70,328	626,259
79-27-913	AIDES NOT TIME	0.000	4,974.00	50.48	2.92	11.24	55,897	6,652	49,245
ACTIVITY CODE 27 TOTAL		**8.490**					**821,376**	**77,680**	**743,696**
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	1,112,312	0	1,112,312
79-28-940	OFFICE/CLERICAL	3.952	8,224.00	42.80	41.36	41.72	343,106	0	343,106
79-28-943	OFFICE/CLERICAL NOT TIME	0.000	1,542.00	3.55	2.22	2.66	4,107	0	4,107
ACTIVITY CODE 28 TOTAL		**3.952**					**1,461,525**	**0**	**1,461,525**
PROGRAM TOTAL		**13.584**					**2,433,379**	**77,680**	**2,355,699**

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	42,000	42,000	0
89-63-940	OFFICE/CLERICAL	0.494	1,028.00	47.46	47.46	47.46	48,786	0	48,786
ACTIVITY CODE 63 TOTAL		**0.494**					**90,786**	**42,000**	**48,786**
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,389	0	6,389
89-91-990	DIRECTOR/SUPERVISOR	0.200	416.00	66.00	66.00	66.00	27,456	0	27,456
ACTIVITY CODE 91 TOTAL		**0.200**					**33,845**	**0**	**33,845**
PROGRAM TOTAL		**0.694**					**124,631**	**42,000**	**82,631**

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	1.500	3,120.00	71.90	61.01	68.27	212,996	149,548	63,448
97-12-990	DIRECTOR/SUPERVISOR	0.650	1,690.00	155.98	7.58	126.30	213,452	210,892	2,560
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	338.00	1.15	1.15	1.15	390	0	390
ACTIVITY CODE 12 TOTAL		**2.150**					**436,838**	**360,440**	**76,398**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	102,001	0	102,000
97-13-940	OFFICE/CLERICAL	9.188	19,120.80	56.83	41.36	47.94	916,567	916,567	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	2,724.20	2.22	2.22	2.22	6,052	4,910	1,142
97-13-960	PROFESSIONAL	4.000	8,320.00	78.98	71.90	74.14	616,860	616,860	0
97-13-980	TECHNICAL	0.800	1,664.00	73.79	73.79	73.79	122,790	122,790	0
97-13-990	DIRECTOR/SUPERVISOR	3.700	7,696.00	112.37	83.21	91.09	701,020	701,020	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	1,924.00	1.15	1.15	1.15	2,220	0	2,220
ACTIVITY CODE 13 TOTAL		**17.688**					**2,467,510**	**2,362,147**	**105,362**
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	57,501	0	57,500
97-14-940	OFFICE/CLERICAL	9.452	19,664.00	61.01	39.96	54.71	1,075,906	1,075,906	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	2,056.00	2.22	2.22	2.22	4,567	2,284	2,283
97-14-960	PROFESSIONAL	5.000	10,400.00	70.14	56.73	62.98	654,965	654,965	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	115.99	106.52	111.25	462,810	462,810	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	1,040.00	1.15	1.15	1.15	1,200	600	600
ACTIVITY CODE 14 TOTAL		**16.452**					**2,262,949**	**2,196,565**	**66,383**
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	2.976	6,192.00	61.01	42.80	53.57	331,734	331,734	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	1,028.00	2.22	2.22	2.22	2,284	0	2,284
97-15-960	PROFESSIONAL	0.500	1,040.00	78.98	78.98	78.98	82,138	82,138	0
97-15-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	127.63	83.21	112.82	351,996	351,996	0
ACTIVITY CODE 15 TOTAL		**4.976**					**782,452**	**765,868**	**16,584**
97-61-940	OFFICE/CLERICAL	2.482	5,164.00	61.01	47.46	55.88	288,575	288,575	0
97-61-990	DIRECTOR/SUPERVISOR	3.850	8,008.00	127.63	66.00	81.61	653,556	653,556	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	546.00	1.15	1.15	1.15	630	0	630
ACTIVITY CODE 61 TOTAL		**6.332**					**942,761**	**942,131**	**630**
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,050	0	101,050
97-62-970	SERVICE WORKERS	11.000	22,880.00	48.87	38.28	40.24	920,640	920,640	0
ACTIVITY CODE 62 TOTAL		**11.000**					**1,021,690**	**920,640**	**101,050**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500,000	0	500,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	732,327	0	732,328
97-63-920	CRAFTS/TRADES	2.000	4,160.00	66.00	54.24	60.12	250,099	250,099	0
97-63-960	PROFESSIONAL	2.000	4,160.00	52.77	52.77	52.77	219,535	219,535	0
97-63-970	SERVICE WORKERS	98.000	203,840.00	49.00	29.75	34.87	7,107,016	7,107,016	0
ACTIVITY CODE 63 TOTAL		**102.000**					**8,808,977**	**7,576,650**	**1,232,328**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,000	0	74,000
97-64-920	CRAFTS/TRADES	16.000	33,280.00	60.02	45.76	51.48	1,713,179	1,713,179	0
ACTIVITY CODE 64 TOTAL		**16.000**					**1,787,179**	**1,713,179**	**74,000**
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	10,000	3,000
97-65-970	SERVICE WORKERS	2.500	5,200.00	50.26	46.14	48.87	254,139	254,139	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
97-65-980	TECHNICAL	0.700	1,456.00	71.90	71.90	71.90	104,684	104,684	0
ACTIVITY CODE 65 TOTAL		**3.200**					**371,823**	**368,823**	**3,000**
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	6,240.00	56.73	52.77	55.41	345,759	345,759	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	94.80	94.80	94.80	98,595	98,595	0
ACTIVITY CODE 67 TOTAL		**3.500**					**562,854**	**444,354**	**118,500**
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	2,600.00	71.90	71.90	71.90	186,936	186,936	0
97-72-980	TECHNICAL	10.800	22,464.00	94.80	54.24	76.54	1,719,349	1,719,349	0
97-72-983	TECHNICAL NOT TIME	0.000	1,560.00	1.15	1.15	1.15	1,800	0	1,800
97-72-990	DIRECTOR/SUPERVISOR	1.200	2,496.00	127.63	106.52	115.31	287,818	287,818	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	260.00	1.15	1.15	1.15	300	0	300
ACTIVITY CODE 72 TOTAL		**13.250**					**2,354,203**	**2,194,103**	**160,100**
97-73-940	OFFICE/CLERICAL	0.988	2,056.00	54.91	54.91	54.91	112,893	112,893	0
ACTIVITY CODE 73 TOTAL		**0.988**					**112,893**	**112,893**	**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	11,689.60	46.14	38.14	39.87	466,073	466,073	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
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.00	66.00	66.00	137,278	137,278	0
ACTIVITY CODE 74 TOTAL		**6.620**					**675,351**	**603,351**	**72,000**
PROGRAM TOTAL		**204.156**					**22,587,480**	**20,561,144**	**2,026,335**

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	4,112.00	53.05	51.26	52.16	214,470	214,470	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	514.00	2.22	2.22	2.22	1,142	1,142	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	102.55	66.00	78.18	487,867	487,867	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	520.00	1.15	1.15	1.15	600	600	0
ACTIVITY CODE 41 TOTAL		**4.976**					**704,079**	**704,079**	**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	117,200	117,200	0
98-44-910	AIDES	0.557	1,158.00	27.06	27.06	27.06	31,341	31,341	0
98-44-970	SERVICE WORKERS	52.783	109,823.15	38.14	21.21	26.01	2,856,617	2,856,617	0
ACTIVITY CODE 44 TOTAL		**53.340**					**3,180,158**	**3,180,158**	**0**
PROGRAM TOTAL		**58.316**					**3,884,237**	**3,884,237**	**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
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,001	13,000	0
99-25-910	AIDES	2.438	5,074.61	37.93	30.44	34.17	173,409	173,409	0
99-25-913	AIDES NOT TIME	0.000	2,246.24	37.99	2.58	10.15	22,804	22,804	0
ACTIVITY CODE 25 TOTAL		**2.438**					**209,214**	**209,213**	**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	2,056.00	44.30	44.30	44.30	91,082	91,082	0
99-51-950	OPERATORS	7.000	14,560.00	66.00	56.73	61.58	896,657	896,657	0
99-51-990	DIRECTOR/SUPERVISOR	1.450	3,068.00	155.98	7.58	101.68	311,963	311,569	394
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	754.00	1.15	1.15	1.15	870	600	270
ACTIVITY CODE 51 TOTAL		**9.438**					**1,320,972**	**1,320,308**	**664**
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	897,500	897,500	0
99-52-950	OPERATORS	69.780	145,123.20	39.32	36.22	37.53	5,446,322	5,446,322	0
ACTIVITY CODE 52 TOTAL		**69.780**					**6,691,822**	**6,691,822**	**0**
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,000	31,000	0
99-53-920	CRAFTS/TRADES	7.000	14,560.00	60.87	46.86	50.46	734,674	734,674	0
ACTIVITY CODE 53 TOTAL		**7.000**					**765,674**	**765,674**	**0**
PROGRAM TOTAL		**88.656**					**8,987,682**	**8,987,017**	**664**

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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,663,104	XXXXX	1,220,820	XXXXX	1,778,681	XXXXX
(1) Credit Transfers	-1,663,104	XXXXX	-1,220,820	XXXXX	-1,778,681	XXXXX
(2) Certificated Salaries	202,736,009	47.62	201,250,766	44.38	204,390,357	44.01
(3) Classified Salaries	81,715,764	19.19	85,183,304	18.78	90,152,124	19.41
(4) Employee Benefits and Payroll Taxes	89,820,553	21.10	92,589,632	20.42	90,311,204	19.45
(5) Supplies and Materials	12,728,972	2.99	17,350,987	3.83	18,675,581	4.02
(7) Purchased Services	38,051,603	8.94	52,673,028	11.61	56,385,269	12.14
(8) Travel	480,594	0.11	287,231	0.06	285,465	0.06
(9) Capital Outlay	231,661	0.05	4,165,052	0.92	4,200,000	0.90
TOTAL EXPENDITURES	**425,765,156**	**100.00**	**453,500,000**	**100.00**	**464,400,000**	**100.00**

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	249,660,068	58.64	279,140,836	61.55	284,207,994	61.20
28 | Extracur	7,894,428	1.85	6,724,596	1.48	6,914,030	1.49
29 | Pmt to SD	646,226	0.15	440,000	0.10	440,000	0.09
TOTAL TEACHING ACTIVITIES	**258,200,722**	**60.64**	**286,305,432**	**63.13**	**291,562,024**	**62.78**
TEACHING SUPPORT						
22 | Lrn Resrc	3,513,275	0.83	3,718,563	0.82	3,739,031	0.81
24 | Guid/Coun	14,633,377	3.44	13,073,821	2.88	15,551,161	3.35
25 | Pupil M/S	3,417,618	0.80	3,726,618	0.82	3,066,107	0.66
26 | Health	22,322,018	5.24	23,263,801	5.13	24,385,751	5.25
31 | InstProDev	10,617,655	2.49	9,683,636	2.14	9,425,198	2.03
32 | Inst Tech	560,154	0.13	597,925	0.13	593,277	0.13
33 | Curriculum	1,513,566	0.36	1,810,209	0.40	1,064,490	0.23
34 | Prof Lrng St	2,564,714	0.60	3,069,277	0.68	2,723,557	0.59
35 | Pupil Safety	0	0.00	615,652	0.14	713,960	0.15
TOTAL TEACHING SUPPORT	**56,577,663**	**13.29**	**59,559,502**	**13.13**	**61,262,532**	**13.19**
OTHER SUPPORT ACTIVITIES						
42 | Food	3,664,945	0.86	3,100,000	0.68	3,900,000	0.84
44 | Operation	5,189,987	1.22	5,608,491	1.24	5,827,602	1.25
49 | Transfers	-7,647	0.00	-19,500	0.00	-15,500	0.00
52 | Operation	11,355,106	2.67	11,014,865	2.43	11,917,866	2.57
53 | Maintnce	1,709,280	0.40	1,545,966	0.34	1,741,565	0.38
56 | Insurance	420,349	0.10	483,400	0.11	542,781	0.12
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-1,635,106	-0.38	-1,153,170	-0.25	-1,620,000	-0.35
62 | Grnd Mnt	1,582,876	0.37	1,675,642	0.37	1,692,954	0.36
63 | Oper Bldg	11,995,153	2.82	11,974,657	2.64	12,943,778	2.79
64 | Maintnce	3,928,135	0.92	3,552,309	0.78	3,758,217	0.81
65 | Utilities	7,017,587	1.65	6,123,958	1.35	6,804,252	1.47
66 | E-Rate	1,513,566	0.36	0	0.00	0	0.00
67 | Bldg Secu	781,191	0.18	837,327	0.18	851,046	0.18
68 | Insurance	4,112,578	0.97	4,363,000	0.96	4,769,747	1.03

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72 | Info Sys	7,129,009	1.67	7,161,581	1.58	7,714,158	1.66
73 | Printing	1,159	0.00	152,422	0.03	141,769	0.03
74 | Warehouse	822,196	0.19	938,527	0.21	934,958	0.20
75 | Mtr Pool	5,231	0.00	10,100	0.00	4,300	0.00
83 | Interest	5,703	0.00	0	0.00	0	0.00
84 | Principal	221,392	0.05	60,000	0.01	60,000	0.01
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	803,282	0.19	329,757	0.07	572,440	0.12
TOTAL OTHER SUPPORT ACTIVITIES	**59,102,408**	**13.88**	**57,759,332**	**12.74**	**62,541,933**	**13.47**
UNIT ADMINISTRATION						
23 | Princ Off	24,506,545	5.76	23,978,531	5.29	24,052,672	5.18
TOTAL UNIT ADMINISTRATION	**24,506,545**	**5.76**	**23,978,531**	**5.29**	**24,052,672**	**5.18**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	337,727	0.08	331,400	0.07	478,650	0.10
12 | Supt Off	1,449,728	0.34	1,202,161	0.27	1,258,825	0.27
13 | Busns Off	3,183,850	0.75	3,291,559	0.73	3,384,631	0.73
14 | HR	3,054,121	0.72	4,911,892	1.08	4,531,283	0.98
15 | Pblc Rltn	782,139	0.18	914,454	0.20	1,129,274	0.24
21 | Supv Inst	11,617,427	2.73	10,847,645	2.39	10,350,780	2.23
41 | Supervisn	865,012	0.20	900,074	0.20	904,475	0.19
51 | Supervisn	1,528,748	0.36	1,540,165	0.34	1,680,225	0.36
61 | Supv Bldg	1,361,262	0.32	1,957,853	0.43	1,262,696	0.27
TOTAL CENTRAL ADMINISTRATION	**24,180,013**	**5.68**	**25,897,203**	**5.71**	**24,980,839**	**5.38**
TOTAL EXPENDITURES	**425,765,156**	**100.00**	**453,500,000**	**100.00**	**464,400,000**	**100.00**

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 2025	67,500,000	327	67,499,673	46.35	31,286,098
Spring 2026	70,200,000	327	70,199,673	53.30	37,416,426
1100 TOTAL LOCAL TAXES:					**68,702,523**

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 2025	273,803	1.195	327	0.00	XXXXX
Spring 2026	273,803	1.195	327	100.00	327
1500 TIMBER EXCISE TAXES:					**327**

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/

	(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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

	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 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**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
TEACHING ACTIVITIES				
27 | Teaching	1,166.201	80.50	373.500	40.95
28 | Extracuricular	5.600	0.39	3.952	0.43
TOTAL TEACHING ACTIVITIES	**1,171.801**	**80.89**	**377.452**	**41.38**
TEACHING SUPPORT				
22 | Learning Resources	13.000	0.90	7.909	0.87
24 | Guidance and Counseling	67.800	4.68	22.088	2.42
25 | Pupil Management and Safety	1.000	0.07	19.496	2.14
26 | Health/Related Services	100.500	6.94	42.623	4.67
31 | InstProDev	7.000	0.48	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	3.600	0.39
33 | Curriculum	0.000	0.00	0.000	0.00
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 | Pupil Safety	**0.000**	**0.00**	**5.166**	**0.57**
TOTAL TEACHING SUPPORT	**189.300**	**13.07**	**100.882**	**11.06**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	53.340	5.85
52 | Operations	XXXXX	XXXXX	69.780	7.65
53 | Maintenance	XXXXX	XXXXX	7.000	0.77
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	0.000	0.00	11.000	1.21
63 | Operation of Buildings	0.000	0.00	102.494	11.24
64 | Maintenance	0.000	0.00	16.000	1.75
65 | Utilities	XXXXX	XXXXX	3.200	0.35
67 | Building Security	0.000	0.00	3.500	0.38
72 | Information Systems	0.000	0.00	13.250	1.45
73 | Printing	0.000	0.00	0.988	0.11
74 | Warehousing and Distribution	0.000	0.00	6.620	0.73
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.000	0.00	0.200	0.02
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**287.372**	**31.50**

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	61.500	4.25	61.543	6.75
TOTAL UNIT ADMINISTRATION	**61.500**	**4.25**	**61.543**	**6.75**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.07	2.150	0.24
13 | Business Office	0.000	0.00	17.688	1.94
14 | Human Resources	1.000	0.07	16.452	1.80
15 | Public Relations	0.000	0.00	4.976	0.55
21 | Supervision - Instruction	24.100	1.66	22.929	2.51
41 | Supervision - Nutrition Services	0.000	0.00	4.976	0.55
51 | Supervision - Transportation	0.000	0.00	9.438	1.03
61 | Supervision - Building	0.000	0.00	6.332	0.69
TOTAL CENTRAL ADMINISTRATION	**26.100**	**1.80**	**84.941**	**9.31**
TOTAL FTE STAFF	**1,448.701**	**100.00**	**912.190**	**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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES			
100 | General Student Body	848,066	1,078,556	1,213,711
200 | Athletics	938,853	1,709,884	1,855,505
300 | Classes	155,703	247,930	240,930
400 | Clubs	1,805,181	2,771,945	3,277,420
600 | Private Moneys	6,454	132,870	125,780
A. TOTAL REVENUES	**3,754,257**	**5,941,185**	**6,713,346**
EXPENDITURES			
100 | General Student Body	343,024	838,607	1,004,709
200 | Athletics	1,247,510	2,189,113	2,381,141
300 | Classes	128,975	192,141	204,204
400 | Clubs	1,689,275	2,836,723	3,294,940
600 | Private Moneys	14,416	138,600	115,006
B. TOTAL EXPENDITURES	**3,423,200**	**6,195,184**	**7,000,000**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**331,056**	**-253,999**	**-286,654**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,522,786	2,482,866	2,712,413
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**2,688,382**	**2,482,866**	**2,712,413**
E. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,821,401	2,228,867	2,425,759
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	198,038	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**3,019,439**	**2,228,867**	**2,425,759**

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	64,477,012	73,909,537	93,190,000
2000 | Local Nontax Support	893,607	1,670,463	943,876
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	439,445	520,000	256,124
9000 | Other Financing Sources	66,313,408	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**132,123,473**	**76,100,000**	**94,390,000**
EXPENDITURES			
Matured Bond Expenditures	36,505,000	38,160,000	45,935,000
Interest on Bonds	25,707,511	32,876,228	33,624,082
Interfund Loan Interest	0	0	0
Bond Transfer Fees	364,131	2,463,772	2,440,918
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**62,576,642**	**73,500,000**	**82,000,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**65,945,594**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**3,601,237**	**2,600,000**	**12,390,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	26,130,813	29,300,000	34,200,000
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
F. TOTAL BEGINNING FUND BALANCE	**26,130,813**	**29,300,000**	**34,200,000**
G. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	29,732,049	31,900,000	46,590,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Northshore School District No.417

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G)**	**29,732,049**	**31,900,000**	**46,590,000**

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Taxes	64,475,205	73,909,537	93,189,606
1300	Sale of Tax Title Property	1,475	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	333	0	393
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**64,477,012**	**73,909,537**	**93,190,000**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	893,607	1,670,463	943,876
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**	**893,607**	**1,670,463**	**943,876**
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	439,445	520,000	256,124
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**439,445**	**520,000**	**256,124**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	0	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	66,313,408	0	0
9900	Transfers	0	0	0

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9901 | Transfers (local resources)	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**66,313,408**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**132,123,473**	**76,100,000**	**94,390,000**

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 2025	81,000,000	393	80,999,607	47.00	38,069,815
Spring 2026	104,000,000	393	103,999,607	53.00	55,119,792
1100 TOTAL LOCAL TAXES:					**93,189,606**

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 2025	276,273	1.423	393	0.00	XXXXX
Spring 2026	276,273	1.423	393	100.00	393
1500 TIMBER EXCISE TAXES:					**393**

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 1,2025
05-11-2010	91,000,000	38,500,000
09-24-2010	30,000,000	30,000,000
07-09-2015	89,125,000	58,355,000
07-17-2018	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	229,810,000
TOTAL VOTED BONDS	851,840,000	671,650,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
TOTAL ALL BONDS	851,840,000	671,650,000 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	19,898,537	20,026,104	20,000,000
2000 | Local Nontax Support	14,520,504	8,421,200	14,000,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	254,876	0	20,517,000
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	121,431	0	0
9000 | Other Financing Sources	200,993,068	76,000,000	76,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**235,788,415**	**104,447,304**	**130,517,000**
EXPENDITURES			
10 | Sites	5,225,096	17,032,000	9,800,000
20 | Buildings	56,553,196	265,945,900	208,700,000
30 | Equipment	1,955,876	13,380,100	24,500,000
40 | Energy	3,847,046	907,200	1,000,000
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	997,568	1,000,000	1,000,000
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**75,726,723**	**298,265,200**	**245,000,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**11,900,000**	**11,800,000**	**12,800,000**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**148,161,692**	**-205,617,895**	**-127,283,000**
BEGINNING FUND BALANCE			
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	348,399,300	175,800,000
G.L.862 Committed from Levy Proceeds	2,167,006	2,469,500	2,600,000

Northshore School District No.417

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.863	Restricted from State Proceeds	2,878,218	3,217,500	3,400,000
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	5,031,400	7,400,000
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	24,061,100	22,300,000
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**216,204,646**	**383,178,800**	**211,500,000**
G.	**G.L.898 Accounting Changes and Error Corrections**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
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	894	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	325,568,423	149,425,500	36,912,000
G.L.862	Committed from Levy Proceeds	4,700,880	2,026,200	1,906,500
G.L.863	Restricted from State Proceeds	3,245,808	3,217,500	21,099,000
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	7,687,255	666,500	3,150,000
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	23,163,078	22,225,204	21,149,500
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**364,366,338**	**177,560,904**	**84,217,000**

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 extingishments. 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES				
1100	Local Property Tax	19,897,993	20,026,104	19,999,902
1300	Sale of Tax Title Property	442	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	101	0	97
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**19,898,537**	**20,026,104**	**20,000,000**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	10,390,654	6,300,000	7,500,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	9,005	7,200	10,000
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	114,271	114,000	94,000
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	4,006,574	2,000,000	6,396,000
2000	**TOTAL LOCAL NONTAX SUPPORT**	**14,520,504**	**8,421,200**	**14,000,000**
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**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	254,876	0	20,517,000
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**254,876**	**0**	**20,517,000**
FEDERAL, GENERAL PURPOSE				

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	0	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

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376 | Targeted Assistance ESSER I	0	0	0
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	121,431	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**121,431**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	200,993,068	76,000,000	76,000,000
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Insurance Recoveries	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	**200,993,068**	**76,000,000**	**76,000,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**235,788,415**	**104,447,304**	**130,517,000**

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 2025	20,000,000	97	19,999,903	47.00	9,399,954
Spring 2026	20,000,000	97	19,999,903	53.00	10,599,949
1100 TOTAL LOCAL TAXES:					**19,999,902**

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 2025	276,273	0.352	97	0.00	XXXXX
Spring 2026	276,273	0.352	97	100.00	97
1500 TIMBER EXCISE TAXES:					**97**

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 2025-2026

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
CRYSTAL SPRINGS ES EXPANSION	11,600,000	0	10,354,000	1,246,000	0	0	0	0	0
FERNWOOD ES EXPANSION	14,900,000	0	13,330,000	1,570,000	0	0	0	0	0
INGLEMOOR HS REPLACEMENT PH1	36,000,000	0	32,200,000	3,800,000	0	0	0	0	0
KENMORE ES MODERNIZATION	16,000,000	0	14,300,000	1,700,000	0	0	0	0	0
LEOTA MS REPLACEMENT PH1	25,000,000	0	22,300,000	2,700,000	0	0	0	0	0
MAYWOOD HILLS ES MODERNIZATION	15,600,000	0	13,960,000	1,640,000	0	0	0	0	0
SORENSON ECC EXPANSION	5,900,000	0	5,280,000	620,000	0	0	0	0	0
WOODIN ES EXPANSION	9,500,000	0	8,500,000	1,000,000	0	0	0	0	0
GROWTH AND PORTABLE REDUCTION	3,631,000	0	3,340,000	291,000	0	0	0	0	0
KITCHEN MODERNIZATION	2,271,000	0	1,135,000	1,136,000	0	0	0	0	0
OPERATIONS/OVERHEAD	3,799,000	0	2,769,000	30,000	0	0	0	1,000,000	0
OUTDOOR LEARNING	13,877,000	9,300,000	4,275,000	302,000	0	0	0	0	0
TECHNOLOGY INFRASTRUCTURE MODERNIZATION	15,195,000	0	6,995,000	0	8,200,000	0	0	0	0
BIP - GENERAL	58,279,000	0	57,089,000	190,000	0	1,000,000	0	0	0
BIP - HVAC/ENERGY PROJECTS	1,378,000	0	1,378,000	0	0	0	0	0	0
BIP - LIGHTING IMPROVEMENTS	1,418,000	0	1,418,000	0	0	0	0	0	0
BIP - SECURITY IMPROVEMENTS	10,652,000	500,000	10,077,000	75,000	0	0	0	0	0
TOTAL EXPENDITURES	**245,000,000**	**9,800,000**	**208,700,000**	**16,300,000**	**8,200,000**	**1,000,000**	**0**	**1,000,000**	**0**

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-980	TECHNICAL	19.568	40,704.00	45.79	30.75	35.13	1,429,958	1,429,958	0
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	99,609	99,609	0
CP-CP-940	OFFICE/CLERICAL	2.669	5,551.20	54.91	41.36	44.96	249,573	249,573	0
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,941	1,941	0
CP-CP-960	PROFESSIONAL	11.750	24,440.00	90.84	56.73	76.06	1,858,850	1,858,850	0
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,670	12,670	0
CP-CP-990	DIRECTOR/SUPERVISOR	3.950	8,346.00	155.98	7.58	107.74	899,172	899,172	0
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,590	1,590	0
CP-CP-980	TECHNICAL	11.200	23,358.50	102.55	31.65	72.81	1,700,655	1,700,655	0
CP-CP-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE CP TOTAL		**49.137**					**6,255,218**	**6,255,218**	**0**
PROGRAM TOTAL		**49.137**					**6,255,218**	**6,255,218**	**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

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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	**TOTAL**		**0**	**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 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	160,048	100,000	60,000
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	Judgement and Settlements	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	1,860,764	1,796,300	2,120,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	0	0	0
9400	Insurance Recoveries	398,699	0	0

Northshore School District No.417

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**2,419,511**	**1,896,300**	**2,180,000**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**2,419,511**	**1,896,300**	**2,180,000**
EXPENDITURES			
33 Transportation Equipment Purchases	211,375	2,500,000	3,830,000
34 Transportation Equimpment 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	**211,375**	**2,500,000**	**3,830,000**
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)	**2,208,136**	**-603,700**	**-1,650,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,877,460	4,345,106	4,060,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**3,877,460**	**4,345,106**	**4,060,000**
I. G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	6,085,596	3,741,406	2,410,000

Northshore School District No.417

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**6,085,596**	**3,741,406**	**2,410,000**

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 extingishments. 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 2025	0	0	0	0.00	0
Spring 2026	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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	**TOTAL**		**0**	**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 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0** 3/	**0** 3/	**0**

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

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

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

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

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	63,266,853.00	84,753,892.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	1,017,000.00	1,517,913.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	4,903,571.00	6,952,964.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	130,000.00	94,633.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	537,500.00	732,992.00
Informational	1.800	For Program-Activity-Duty Code [97-12-110], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	3,940.00	
Informational	1.800	For Program-Activity-Duty Code [52-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	47,536.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-310], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	35,283.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	6,188.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	6,522.00	
Informational	1.800	For Program-Activity-Duty Code [65-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	6,188.00	
Informational	1.800	For Program-Activity-Duty Code [31-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	6,522.00	
Informational	1.800	For Program-Activity-Duty Code [34-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	29,525.00	
Informational	1.800	For Program-Activity-Duty Code [24-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	11,559.00	

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [65-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	46,236.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	39,196.00	
Informational	1.800	For Program-Activity-Duty Code [21-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	12,375.00	
Informational	1.800	For Program-Activity-Duty Code [02-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	42,724.00	
Informational	1.800	For Program-Activity-Duty Code [55-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	7,550.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	6,696.00	
Informational	1.800	For Program-Activity-Duty Code [74-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	23,118.00	
Informational	1.800	For Program-Activity-Duty Code [51-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	7,550.00	
Informational	1.800	For Program-Activity-Duty Code [01-31-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	46,236.00	
Informational	1.800	For Program-Activity-Duty Code [21-21-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	48,912.00	
Informational	1.800	For Program-Activity-Duty Code [01-22-410], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	23,118.00	
Informational	1.800	For Program-Activity-Duty Code [34-22-410], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	4,993.00	
Informational	1.800	For Program-Activity-Duty Code [34-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	1,899.00	

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [31-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	8,578.00	
Informational	1.800	For Program-Activity-Duty Code [01-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	35,813.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-430], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	31,707.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-450], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	23,118.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-460], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	17,612.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-470], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	28,898.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-480], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	48,643.00	
Informational	1.800	For Program-Activity-Duty Code [79-28-510], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	28,227.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-610], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $50,103.	1,116.00	
Informational	1.801	For Program-Activity-Duty Code [97-12-110], the average salary should be less than the high or equal to or greater than the low.	395,287.00	
Informational	1.801	For Program-Activity-Duty Code [31-21-130], the average salary should be less than the high or equal to or greater than the low.	225,490.00	
Informational	1.801	For Program-Activity-Duty Code [34-21-130], the average salary should be less than the high or equal to or greater than the low.	225,490.00	
Informational	1.801	For Program-Activity-Duty Code [52-21-130], the average salary should be less than the high or equal to or greater than the low.	237,680.00	
Informational	1.801	For Program-Activity-Duty Code [55-21-130], the average salary should be less than the high or equal to or greater than the low.	275,770.14	
Informational	1.801	For Program-Activity-Duty Code [61-21-130], the average salary should be less than the high or equal to or greater than the low.	180,586.00	

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.801	For Program-Activity-Duty Code [65-27-330], the average salary should be less than the high or equal to or greater than the low.	115,590.00	
Informational	1.801	For Program-Activity-Duty Code [79-27-330], the average salary should be less than the high or equal to or greater than the low.	100,572.00	
Informational	1.801	For Program-Activity-Duty Code [55-27-340], the average salary should be less than the high or equal to or greater than the low.	101,568.79	
Informational	1.801	For Program-Activity-Duty Code [74-27-340], the average salary should be less than the high or equal to or greater than the low.	111,002.50	
Informational	1.801	For Program-Activity-Duty Code [58-31-400], the average salary should be less than the high or equal to or greater than the low.	115,590.00	
Informational	1.801	For Program-Activity-Duty Code [01-21-400], the average salary should be less than the high or equal to or greater than the low.	110,085.00	
Informational	1.801	For Program-Activity-Duty Code [34-22-410], the average salary should be less than the high or equal to or greater than the low.	108,583.33	
Informational	1.801	For Program-Activity-Duty Code [34-24-420], the average salary should be less than the high or equal to or greater than the low.	102,280.43	
Informational	1.801	For Program-Activity-Duty Code [79-24-420], the average salary should be less than the high or equal to or greater than the low.	94,921.66	
Informational	1.801	For Program-Activity-Duty Code [02-24-420], the average salary should be less than the high or equal to or greater than the low.	92,783.33	
Informational	1.801	For Program-Activity-Duty Code [24-26-430], the average salary should be less than the high or equal to or greater than the low.	111,145.00	
Informational	1.801	For Program-Activity-Duty Code [01-26-470], the average salary should be less than the high or equal to or greater than the low.	115,589.33	
Informational	1.801	For Program-Activity-Duty Code [21-26-470], the average salary should be less than the high or equal to or greater than the low.	115,588.00	
Informational	1.801	For Program-Activity-Duty Code [79-27-610], the average salary should be less than the high or equal to or greater than the low.	126,285.00	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

Northshore School District No. 417

Budget Edit Report

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Northshore School District No. 417

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	242,213,271.56	242,213,272.00	-0.44
	3121	7,642,946.78	7,642,947.00	-0.22
	3600	0.00	0.00	0.00
	4121	42,558,905.94	55,558,906.00	-13,000,000.06
	4155	3,190,274.08	3,190,274.00	0.08
	4165	4,903,570.67	4,903,571.00	-0.33
	4174	793,614.48	793,614.00	0.48
	4198	0.00	350,000.00	-350,000.00
	4199	14,431,662.00	14,431,662.00	0.00
	4499	2,120,000.00	2,120,000.00	0.00
	5400	0.00	0.00	0.00
	Total	317,854,245.51	331,204,246.00	-13,350,000.49

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	55,558,906.00	42,558,905.94
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	350,000.00	0.00

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $5,000.	4,060,000.00	3,996,850.45

Northshore School District No. 417

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $1.	211,500,000.00	262,509,157.47
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $20,000.	2,712,413.00	3,766,660.66

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	242,213,271.56
3121	Z288	Special Education, Gen Apportionment	7,642,946.78
4121	N7	Special Education	42,558,905.94
4155	071a	Learning Assistance Program	3,190,274.08
4165	Z477	Transitional Bilingual	4,903,570.67
4174	Z095	Highly Capable	793,614.48
4199	I4	Transportation - Operations	14,431,662.00
4499	J1	Transportation Reimbursement	2,120,000.00
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	2,177,974.04
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	12,149,095.81
n/a	V13	Estimated Next Year LEA	0
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	1,112.13	70.39	1,182.51
District Generated			
Total	1,112.13	70.39	1,182.51
CIS Salary Allocation			
School Generated	105,200,102.21	6,657,964.90	111,858,067.11
District Generated			
Total	105,200,102.21	6,657,964.90	111,858,067.11
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	60.63	5.34	65.97
District Generated	19.74		19.74
Total	80.37	5.34	85.70
CAS Salary Allocation			
School Generated	8,513,656.58	749,243.34	9,262,899.92
District Generated	2,771,048.98		2,771,048.98
Total	11,284,705.56	749,243.34	12,033,948.90
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	235.50	21.91	257.41
District Generated	111.42		111.42
Total	346.92	21.91	368.84
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	15,980,552.37	1,487,045.91	17,467,598.28
District Generated	7,560,903.05		7,560,903.05
Total	23,541,455.42	1,487,045.91	25,028,501.33

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	214.00
TKB2	Enroll SpEd TK	0.00
B2	Enroll SpEd K-22	2,987.00
Z271	Enroll K	1,341.00
A6A1	Enroll 1	1,436.00
A6A2	Enroll 2	1,469.00
A6A3	Enroll 3	1,547.00
A39	Enroll K-3	5,793.00
A7a	Enroll 4	1,706.00
A8a5	Enroll 5	1,626.00
A8a6	Enroll 6	1,731.00
A40	Enroll 5-6	3,357.00
A11a7	Enroll 7	1,692.00
A11a8	Enroll 8	1,687.00
A12	Enroll 7-8	3,379.00
A13a9	Enroll 9	1,726.00
A13a10	Enroll 10	1,814.00
A13a11	Enroll 11	1,479.00
A13a12	Enroll 12	1,357.00
A41	Enroll 9-12	6,376.00
Z298	Enroll K-8	14,235.00
Z472	Enroll Total Entered	20,611.00
A42	Enroll Total	20,611.00
A14	Enroll ALE K-6	216.00
A14B	Enroll ALE 7-8	73.00
A18	Enroll ALE 9-12	91.00
A16	Enroll Run Start	580.00
A15	Enroll Run Start CTE	30.00
A60	Enroll Program 1418 Reg	14.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	21,615.00
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
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	1,620.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	200.00
A64	Enroll TBIP 9-12	495.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	720.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	195.00
E55	Enroll 9-12 CTE exp	1,060.00
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	13,369.00
C1	Enroll Total PY for LAP	22,140.00
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	0.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
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	14,431,662.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	2,120,000.00

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

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] 1,112.128 * 78,209.00 * 1.180	$	102,634,534.13
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,112.128 * 80,164.00) * (1.180 + 0.000)) - 102,634,534.13	$	2,565,568.08
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 102,634,534.13 + 2,565,568.08	$	105,200,102.21
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 60.633 * 116,092.00 * 1.180	$	8,306,027.36
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 60.633 * 118,994.00 * 1.180 - 8,306,027.36	$	207,629.22
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 8,306,027.36 + 207,629.22	$	8,513,656.58

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 235.499 * 56,105.00 * 1.180	$	15,590,952.25
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 235.499 * 57,507.00 * 1.180 - 15,590,952.25	$	389,600.12
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 15,590,952.25 + 389,600.12	$	15,980,552.37
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 975.774 * 4.000 * 151.86	$	592,724.16
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
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 35.092 * 56,105.00 * 1.180	$	2,323,227.26
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 35.092 * 57,507.00 * 1.180 - 2,323,227.26	$	58,054.80
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,323,227.26 + 58,054.80	$	2,381,282.06

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.426 * 56,105.00 * 1.180	$	425,426.26
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 6.426 * 57,507.00 * 1.180 - 425,426.26	$	10,630.92
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 425,426.26 + 10,630.92	$	436,057.18
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.156 * 56,105.00 * 1.180	$	804,774.61
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 12.156 * 57,507.00 * 1.180 - 804,774.61	$	20,110.40
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 804,774.61 + 20,110.40	$	824,885.01
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 57.748 * 56,105.00 * 1.180	$	3,823,142.82
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 57.748 * 57,507.00 * 1.180 - 3,823,142.82	$	95,535.98
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,823,142.82 + 95,535.98	$	3,918,678.80

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 19.735 * 116,092.00 * 1.180	$	2,703,469.23
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 19.735 * 118,994.00 * 1.180 - 2,703,469.23	$	67,579.75
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,703,469.23 + 67,579.75	$	2,771,048.98

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,112.128 * 78,209.00 * 1.180	$	102,634,534.13
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,112.128 * 80,164.00) * (1.180 + 0.000)) - 102,634,534.13	$	2,565,568.08
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,703,469.23 + 8,306,027.36	$	11,009,496.59
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 67,579.75 + 207,629.22	$	275,208.97
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] 15,590,952.25 + 2,323,227.26 + 425,426.26 + 804,774.61 + 3,823,142.82	$	22,967,523.20
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] 389,600.12 + 58,054.80 + 10,630.92 + 20,110.40 + 95,535.98	$	573,932.22
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] 102,634,534.13 + 2,565,568.08 + 11,009,496.59 + 275,208.97 + 22,967,523.20 + 573,932.22	$	140,026,263.19

	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] (1,112.128 + 80.368) * 14,136.00	$	16,857,123.46
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] ((1,112.128 + 80.368) * (15,684.00 * 1.02)) - 16,857,123.46	$	2,220,045.95
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 346.921 * 14,136.00	$	4,904,075.26
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (346.921 * 15,684.00 * 1.430) - 4,904,075.26	$	2,876,710.56
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (102,634,534.13 + 11,009,496.59) * 0.16020	$	18,205,773.72
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,565,568.08 + 275,208.97) * 0.15390	$	437,195.59
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 22,967,523.20 * 0.18070	$	4,150,231.44
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 573,932.22 * 0.14720	$	84,482.82
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] 16,857,123.46 + 2,220,045.95 + 4,904,075.26 + 2,876,710.56 + 18,205,773.72 + 437,195.59 + 4,150,231.44 + 84,482.82	$	49,735,638.80

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,112.128 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	1,753,335.04
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,753,335.04 * 0.15390	$	269,838.26
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,753,335.04 + 269,838.26	$	2,023,173.30
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 580.00 * 10,291.15	$	5,968,867.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 30.00 * 11,156.93	$	334,707.90
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 5,968,867.00 + 334,707.90	$	6,303,574.90
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 14.00 * 10,291.15	$	144,076.10
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,156.93	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 144,076.10 + 0.00	$	144,076.10
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (216.00 + 73.00 + 91.00) * 10,291.15	$	3,910,637.00

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC		31,246,003.68
	[Regular Students] * [MSOC -Reg Inst per Student]		
	19,356.00 * 1,614.28		
M16T	2. Grades 9-12 Additional: Total Allocated MSOC	$	1,369,819.84
	[LabSci Students] * [MSOC 9-12 Additional per Student]		
	6,376.00 * 214.84		
M91	3. Small School District and Remote & Necessary MSOC enhancement	$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 14,141.10		
Z390	4. Total GenEd MSOC	$	32,615,823.52
	[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]		
	31,246,003.68 + 1,369,819.84 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	2,251,601.41
	[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]		
	1,034,474.73 + 115,981.07 + 231,600.24 + 490,499.15 + 352,971.45 + 6,180.09 + 19,894.68		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	12,238,000.06
	[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]		
	5,623,490.17 + 633,262.27 + 1,255,445.67 + 2,665,342.40 + 1,918,716.60 + 33,593.86 + 108,149.09		
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 -Skill Center] + [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	$	14,489,601.47
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	2,251,601.41 + 12,238,000.06 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 592,724.16 + 0.00 + 140,026,263.19 + 49,735,638.80 + 6,303,574.90 + 144,076.10 + 3,910,637.00 + 32,615,823.52 + 0.00 + 2,251,601.41 + 12,238,000.06 + 2,023,173.30	$	249,841,512.44
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 249,841,512.44 / 21,615.00	$	11,558.71
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,155.96 + 2,543.21 + 31.57 + 1,687.63 + 103.11	$	11,521.48
	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 Local In-Lieu-of Taxes] + [5400 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 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 30,571,787.12 * 0.25000	$	7,642,946.78
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 13,369.00 * 1.10	$	14,705.90
M70	g. Total Amount to be Paid Sept. 2025 - Aug 2026 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 249,841,512.44 - 0.00 - 0.00 - 7,642,946.78 - 0.00 + 14,705.90	$	242,213,271.56

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.180	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 80,164.00) * (1.180 + 0.000)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 116,092.00 * 1.180	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 118,994.00 * 1.180 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 56,105.00 * 1.180	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 57,507.00 * 1.180 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 14,136.00	$	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 * 15,684.00 * 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) * 0.16020	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 14,136.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 15,684.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	$	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

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.15390	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40T	1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,810.11	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [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] 10.936 * 78,209.00 * 1.180	$	1,009,246.48
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] ((10.936 * 80,164.00) * (1.180 + 0.000)) - 1,009,246.48	$	25,228.25
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,009,246.48 + 25,228.25	$	1,034,474.73
	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] 0.826 * 116,092.00 * 1.180	$	113,152.55
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.826 * 118,994.00 * 1.180 - 113,152.55	$	2,828.52
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 113,152.55 + 2,828.52	$	115,981.07
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.413 * 56,105.00 * 1.180	$	225,953.91
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.413 * 57,507.00 * 1.180 - 225,953.91	$	5,646.33
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 225,953.91 + 5,646.33	$	231,600.24

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 11.762 * 14,136.00	$	166,267.63
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] (11.762 * 15,684.00 * 1.02) - 166,267.63	$	21,897.08
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,009,246.48 + 113,152.55) * 0.16020	$	179,808.32
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (25,228.25 + 2,828.52) * 0.15390	$	4,317.94
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.413 * 14,136.00	$	48,246.17
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.413 * 15,684.00 * 1.430) - 48,246.17	$	28,301.00
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 225,953.91 * 0.18070	$	40,829.87
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 5,646.33 * 0.14720	$	831.14
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] 166,267.63 + 21,897.08 + 179,808.32 + 4,317.94 + 48,246.17 + 28,301.00 + 40,829.87 + 831.14	$	490,499.15

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	17,241.25
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((10.936 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	2,653.43
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	17,241.25 * 0.15390		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	19,894.68
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	17,241.25 + 2,653.43		
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8	$	352,971.45
	[Enroll 7-8 CTE] * [MSOC -CTE per Student]		
	195.00 * 1,810.11		
Z122	2. CTE 7-8 Substitutes	$	6,180.09
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	10.174 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	2,251,601.41
	[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]		
	1,034,474.73 + 115,981.07 + 231,600.24 + 490,499.15 + 352,971.45 + 6,180.09 + 19,894.68		

1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 59.449 * 78,209.00 * 1.180	$	5,486,347.27
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] ((59.449 * 80,164.00) * (1.180 + 0.000)) - 5,486,347.27	$	137,142.90
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 5,486,347.27 + 137,142.90	$	5,623,490.17
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.510 * 116,092.00 * 1.180	$	617,818.41
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.510 * 118,994.00 * 1.180 - 617,818.41	$	15,443.86
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 617,818.41 + 15,443.86	$	633,262.27
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 18.501 * 56,105.00 * 1.180	$	1,224,838.35
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 18.501 * 57,507.00 * 1.180 - 1,224,838.35	$	30,607.32
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,224,838.35 + 30,607.32	$	1,255,445.67

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 63.959 * 14,136.00	$	904,124.42
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] (63.959 * 15,684.00 * 1.02) - 904,124.42	$	119,071.20
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (5,486,347.27 + 617,818.41) * 0.16020	$	977,887.34
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (137,142.90 + 15,443.86) * 0.15390	$	23,483.10
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 18.501 * 14,136.00	$	261,530.14
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (18.501 * 15,684.00 * 1.430) - 261,530.14	$	153,412.51
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,224,838.35 * 0.18070	$	221,328.29
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 30,607.32 * 0.14720	$	4,505.40
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] 904,124.42 + 119,071.20 + 977,887.34 + 23,483.10 + 261,530.14 + 153,412.51 + 221,328.29 + 4,505.40	$	2,665,342.40

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	93,724.84
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((59.449 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	14,424.25
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	93,724.84 * 0.15390		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	108,149.09
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	93,724.84 + 14,424.25		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	1,918,716.60
	[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]		
	1,918,716.60 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	33,593.86
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(55.304 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	12,238,000.06
	[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]		
	5,623,490.17 + 633,262.27 + 1,255,445.67 + 2,665,342.40 + 1,918,716.60 + 33,593.86 + 108,149.09		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	214.00
TKB2	B. TK Resident Special Education Enrollment	0.00
B2	C. Age K-22 Resident Special Education Enrollment	2,987.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 0.00 + 21,615.00 + 0.00	21,615.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (0.00 + 2,987.00) / 21,615.00	0.1382
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1382 > 1.00000 THEN 0.1382 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 7,155.96 + 2,543.21 + 31.57 + 1,687.63 + 103.11	$ 11,521.48
Z277	H. Age 3-PreK 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 214.00 * 0.00 * 1.20 ELSE (214.00 * 11,521.48 * 1.20)	$ 2,958,716.06
	I. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 21.40
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.40) * 0.00 ELSE ((11,521.48 * 1.1600) - 21.40) * 0.00	$ 0.00

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.40) * 2,987.00 ELSE ((11,521.48 * 1.1600) - 21.40) * 2,987.00	$	39,857,084.68
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN (((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1382 > 1.00000 THEN ((((0 + 39,857,084.68) * -1) / 0.1382) * 0.0000) ELSE 0	$	0.00

B4	J. State Safety Net	$	0.00
B5	K. Home Hospital Allocation	$	0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] 2,958,716.06 + 0.00 + 39,857,084.68 + 0.00 + 0.00 + 0.00	$	42,815,800.74
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 42,815,800.74 * 0.0060	$	256,894.80
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] 42,815,800.74 - 256,894.80	$	42,558,905.94

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 2,987.00 + 0.00	2,987.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 2,987.00 ELSE 11,521.48 * 2,987.00	$ 34,414,660.76
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1257

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 34,414,660.76 / (1 + 0.1257)	$	30,571,787.12
B8S	S. Percent used in Special Education Instruction		0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 30,571,787.12 * 0.25000	$	7,642,946.78
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 42,558,905.94 + 7,642,946.78	$	50,201,852.72

III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 0.00 * 0.074582	0.000
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,341.00 + 1,436.00 + 1,469.00 + 1,547.00) * 0.074582	432.054
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,706.00 * 0.04941	84.307
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 3,357.00 * 0.04941	165.896
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 3,379.00 * 0.04954	167.426
Z223	CIS 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 CIS BEA Ratio 9-12] (6,376.00 + 216.00 + 73.00 + 91.00 + 14.00 + 0.00 + 580.00 + 30.00) * 0.05088	375.509
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.000 + 432.054 + 84.307 + 165.896 + 167.426 + 375.509) / (21,615.00 + 0.00)	0.056682
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 0.00 * 0.004385	0.000
Z555	CAS BEA FTE K-3	25.402

	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,341.00 + 1,436.00 + 1,469.00 + 1,547.00) * 0.004385	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 1,706.00 * 0.00404	6.902
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 3,357.00 * 0.00404	13.582

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,379.00 * 0.00404	13.661
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] (6,376.00 + 216.00 + 73.00 + 91.00 + 14.00 + 0.00 + 580.00 + 30.00) * 0.00406	29.970
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 Droput and ALE] + [Enroll TTK]) (0.000 +25.402 + 6.902 + 13.582 + 13.661 + 29.970) / (21,615.00 + 0.00)	0.004141
TKZ556	CLS BEA FTE TTK [Enroll TTK] * [SpEd CLS BEA Ratio TTK] 0.00 * 0.018734	0.000
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,341.00 + 1,436.00 + 1,469.00 + 1,547.00) * 0.018734	108.526
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,706.00 * 0.01774	30.264
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,357.00 * 0.01774	59.553

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,379.00 * 0.01750	59.143
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] (6,376.00 + 216.00 + 73.00 + 91.00 + 14.00 + 0.00 + 580.00 + 30.00) * 0.01745	128.811
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.000 + 108.526 + 30.264 + 59.553 + 59.143 + 128.811) / (21,615.00 + 0.00)	0.017872

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056682 * 78,209.00 * 1.180	$ 5,230.99
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.056682 * 80,164.00) * (1.180 + 0.000)) - 5,230.99	$ 130.76
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 5,230.99 + 130.76	$ 5,361.75
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004141 * 116,092.00 * 1.180	$ 567.27
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004141 * 118,994.00 * 1.180 - 567.27	$ 14.18
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 567.27 + 14.18	$ 581.45
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017872 * 56,105.00 * 1.180	$ 1,183.20
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017872 * 57,507.00 * 1.180 - 1,183.20	$ 29.56
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,183.20 + 29.56	$ 1,212.76
Z234	TOTAL Salary BEA	$ 7,155.96

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 5,361.75 + 581.45 + 1,212.76	

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] (0.056682 + 0.004141) * 14,136.00	$ 859.79
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] ((0.056682 + 0.004141) * (15,684.00 * 1.02)) - 859.79	$ 113.24
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017872 * 14,136.00	$ 252.64
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017872 * 15,684.00 * 1.430) - 252.64	$ 148.20
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (5,230.99 + 567.27) * 0.16020	$ 928.88
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (130.76 + 14.18) * 0.15390	$ 22.31
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,183.20 * 0.18070	$ 213.80
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 29.56 * 0.14720	$ 4.35
Z243	9. TOTAL Benefits BEA	$ 2,543.21

	[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] 859.79 + 113.24 + 252.64 + 148.20 + 928.88 + 22.31 + 213.80 + 4.35	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056682 * 0.9170) * (4.000 * 151.86)	$ 31.57

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,687.63
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056682 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$ 89.36
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 89.36 * 0.15390	$ 13.75
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 89.36 + 13.75	$ 103.11

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] 7,155.96 + 2,543.21 + 31.57 + 1,687.63 + 103.11	$ 11,521.48

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 22,140.00 * 0.1767	3,912.14
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,912.14 * 2.39750 * 36.00 / 15.00 / 900.00	25.012
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.012 * 78,209.00 * 1.180	$ 2,308,272.94
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((25.012 * 80,164.00) * (1.180 + 0.000)) - 2,308,272.94	$ 57,700.18
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 25.012 * 14,136.00	$ 353,569.63
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (25.012 * 15,684.00 * 1.02) - 353,569.63	$ 46,564.34
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,308,272.94 * 0.16020	$ 369,785.32
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 57,700.18 * 0.15390	$ 8,880.06

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 3,912.14 * 0	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((25.012 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	39,432.89
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 39,432.89 * 0.15390	$	6,068.72
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 39,432.89 + 6,068.72	$	45,501.61
O7	K. Lap Regular Total [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 Base] + [Total LAP Regular PD] 2,308,272.94 + 57,700.18 + 353,569.63 + 46,564.34 + 369,785.32 + 8,880.06 + 0.00 + 45,501.61	$	3,190,274.08

LAP High Poverty Calculations

Item Code			Amount
Z076	A. Eligible Students - High Poverty		0.00
Z068A	B. Formulated Staffing Units - High Poverty (([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	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.180	$	0.00
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 80,164.00) * (1.180 + 0.000)) - 0.00	$	0.00

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 14,136.00	$	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 * 15,684.00 * 1.02) - 0.00	$	0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.16020	$	0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.15390	$	0.00
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 0.00 * 0	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (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 * 0.15390	$	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 High Poverty] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

LAP Program Totals

071a	Calculated Allotment - Regular & High Poverty	$	3,190,274.08
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 3,190,274.08		

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 1,620.00 + 200.00 + 495.00	2,315.00
A62	B. TBIP Enroll K-6 Subtotal	1,620.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,620.00 * 4.778 * 36.00 / 15.00 / 900.00	20.641
A63	D. TBIP Enroll 7-8 Subtotal	200.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 200.00 * 6.778 * 36.00 / 15.00 / 900.00	3.615
A64	F. TBIP Enroll 9-12 Subtotal	495.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 495.00 * 6.778 * 36.00 / 15.00 / 900.00	8.947
A65	H. TBIP Exited Kindergarten - Grade 12	720.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 720.00 * 3.000 * 36.00 / 15.00 / 900.00	5.760
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 20.641 + 3.615 + 8.947 + 5.760	38.963

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 38.963 * 78,209.00 * 1.180	$	3,595,763.58
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((38.963 * 80,164.00) * (1.180 + 0.000)) - 3,595,763.58	$	89,883.74
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 38.963 * 14,136.00	$	550,780.97
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (38.963 * 15,684.00 * 1.02) - 550,780.97	$	72,536.64
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,595,763.58 * 0.16020	$	576,041.33
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 89,883.74 * 0.15390	$	13,833.11
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 2,315.00 * 0	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((38.963 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	61,427.46
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 61,427.46 * 0.15390	$	9,453.69
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 61,427.46 + 9,453.69	$	70,881.15

Z085	S. Total Transitional Bilingual Program [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 Program] + [Total TBIP PD] 3,595,763.58 + 89,883.74 + 550,780.97 + 72,536.64 + 576,041.33 + 13,833.11 + 0.00 + 70,881.15	$	4,969,720.52
Z476	T. TBIP WithHold Amount ([TBIP TOTAL] - [TBIP CIS Salary Inc] - [TBIP CIS Insurance Inc] - [TBIP CIS Benefits Inc])* [TBIP WithHold Factor] (4,969,720.52 - 89,883.74 - 72,536.64 - 13,833.11)* 0.0138	$	66,149.85
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 4,969,720.52 - 66,149.85	$	4,903,570.67

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,080.75
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,080.75 * 2.1590 * 36.00 / 15.00 / 900.00	6.222
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.222 * 78,209.00 * 1.180	$ 574,207.35
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((6.222 * 80,164.00) * (1.180 + 0.000)) - 574,207.35	$ 14,353.53
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 6.222 * 14,136.00	$ 87,954.19
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (6.222 * 15,684.00 * 1.02) - 87,954.19	$ 11,583.37
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 574,207.35 * 0.16020	$ 91,988.02
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 14,353.53 * 0.15390	$ 2,209.01
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 1,080.75 * 0	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((6.222 * 80,164.00) * (1.180 + 0.000)) / 180.00) * 3.00	$	9,809.35
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,809.35 * 0.15390	$	1,509.66
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 9,809.35 + 1,509.66	$	11,319.01
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 Program] + [Total HiCap PD] 574,207.35 + 14,353.53 + 87,954.19 + 11,583.37 + 91,988.02 + 2,209.01 + 0.00 + 11,319.01	$	793,614.48

VII. 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] 14,431,662.00 + 0.00	$	14,431,662.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	2,120,000.00	1,714,049.53