**Northshore School District No.417**

**FISCAL YEAR 2026-2027**


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**Northshore School District No.417**

**FISCAL YEAR 2026-2027**


| REPORT TITLE | PAGE NAME |
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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.

Justin Irish (Aug 13, 2026 11:11:43 PDT)

Secretary to the Board of Directors

07-13-26

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, 2026 through August 31, 2027.

Stephen P. Lord Digitally signed by Stephen P. Lord Date: 2026.08.13 11:15:25 -07'00'

ESD Superintendent or Designee

Signed Date

Mike Sando

OSPI Representative

8/13/26

Signed Date

Lock and Print Date: 08/13/2026

**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 | 498,900,000 | 8,116,600 | 90,775,000 | 234,364,000 | 2,120,000 |
| Total Appropriation (Expenditures) | 497,600,000 | 8,500,000 | 100,000,000 | 242,891,000 | 2,070,000 |
| Other Financing Uses--Transfers Out (G.L. 536) | 0 | XXXXX | 0 | 14,800,000 | 0 |
| Other Financing Uses (G.L. 535) | 0 | XXXXX | 0 | 0 | 0 |
| UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968) | 0 | 0 | 0 | 0 | 0 |
| UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538) | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE IN FUND BALANCE | 1,300,000 | -383,400 | -9,225,000 | -23,327,000 | 50,000 |
| Beginning Total Fund Balance | 25,000,000 | 2,915,620 | 41,750,000 | 127,732,000 | 4,960,000 |
| Ending Total Fund Balance | 26,300,000 | 2,532,220 | 32,525,000 | 104,405,000 | 5,010,000 |
| **SECTION B: EXCESS LEVIES FOR 2027 COLLECTION** | | | | | |
| Excess levies approved by voters for 2027 collection | 92,000,000 | 0 | 0 | 0 | 0 |
| Rollback mandated by school district Board of Directors 1/ | 2,400,000 | 0 | 0 | 0 | 0 |
| Net excess levy amount for 2027 collection after rollback | 89,600,000 | XXXXX | 84,500,000 | 35,500,000 | 0 |

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

**Northshore School District No.417**

**GENERAL FUND FINANCIAL SUMMARY**

| | (1) Actual 2024-2025 | (2) % of Total | (3) Budget 2025-2026 | (4) % of Total | (5) Budget 2026-2027 | (6) % of Total |
|---|---|---|---|---|---|---|
| **ENROLLMENT AND STAFFING SUMMARY** | | | | | | |
| Total K-12 FTE Enrollment Counts | 22,137.26 | | 21,615.00 | | 21,763.00 | |
| FTE Certificated Employees | 1,497.853 | | 1,448.701 | | 1,485.800 | |
| FTE Classified Employees | 918.308 | | 912.190 | | 959.696 | |
| **FINANCIAL SUMMARY** | | | | | | |
| Total Revenues and Other Financing Sources | 439,927,632 | | 464,400,000 | | 498,900,000 | |
| Total Expenditures | 431,535,452 | | 464,400,000 | | 497,600,000 | |
| Total Beginning Fund Balance | 8,177,882 | | 12,500,000 | | 25,000,000 | |
| Total Ending Fund Balance | 16,570,061 | | 12,500,000 | | 26,300,000 | |
| **EXPENDITURE SUMMARY BY PROGRAM GROUPS** | | | | | | |
| Regular Instruction | 228,739,172 | 53.01 | 237,714,383 | 51.19 | 249,610,124 | 50.16 |
| Federal Special Purpose Funding | 3,332 | 20.11 | 0 | 0.00 | XXXXX | XXXXX |
| Special Education Instruction | 86,776,722 | 3.16 | 90,531,455 | 19.49 | 103,473,328 | 20.79 |
| Vocational Instruction | 13,635,132 | 0.00 | 14,385,170 | 3.10 | 14,640,183 | 2.94 |
| Skill Center Instruction | 0 | 3.47 | 0 | 0.00 | 0 | 0.00 |
| Compensatory Education | 14,956,891 | 2.81 | 14,922,182 | 3.21 | 15,508,182 | 3.12 |
| Other Instructional Programs | 12,111,123 | 0.16 | 30,938,773 | 6.66 | 31,170,092 | 6.26 |
| Community Services | 695,394 | 17.29 | 732,992 | 0.16 | 757,913 | 0.15 |
| Support Services | 74,617,686 | 100.00 | 75,175,045 | 16.19 | 82,440,178 | 16.57 |
| Total - Program Groups | 431,535,452 | | 464,400,000 | 100.00 | 497,600,000 | 100.00 |
| **EXPENDITURE SUMMARY BY ACTIVITY GROUPS** | | | | | | |
| Teaching Activities | 261,176,854 | 60.52 | 291,562,024 | 62.78 | 313,720,469 | 63.05 |
| Teaching Support | 57,425,432 | 13.31 | 61,262,532 | 13.19 | 63,021,907 | 12.67 |
| Other Supportive Activities | 60,931,157 | 14.12 | 62,541,933 | 13.47 | 69,061,230 | 13.88 |
| Building Administration | 24,423,345 | 5.66 | 24,052,672 | 5.18 | 25,501,971 | 5.12 |
| Central Administration | 24,194,543 | 5.61 | 24,980,839 | 5.38 | 26,294,423 | 5.28 |
| Total - Activity Groups | 431,535,452 | 100.00 | 464,400,000 | 100.00 | 497,600,000 | 100.00 |

**Northshore School District No.417**

**GENERAL FUND FINANCIAL SUMMARY**

| | (1) Actual 2024-2025 | (2) % of Total | (3) Budget 2025-2026 | (4) % of Total | (5) Budget 2026-2027 | (6) % of Total |
|---|---|---|---|---|---|---|
| **EXPENDITURE SUMMARY BY OBJECTS** | | | | | | |
| Certificated Salaries | 200,130,248 | 46.38 | 204,390,357 | 44.01 | 214,792,466 | 43.17 |
| Classified Salaries | 85,196,733 | 19.74 | 90,152,124 | 19.41 | 97,107,503 | 19.52 |
| Employee Benefits and Payroll Taxes | 92,092,761 | 21.34 | 90,311,204 | 19.45 | 98,175,611 | 19.73 |
| Supplies, Instructional Resources and Noncapitalized Items | 11,683,176 | 2.71 | 18,675,581 | 4.02 | 18,023,702 | 3.62 |
| Purchased Services | 40,744,429 | 9.44 | 56,385,269 | 12.14 | 65,010,753 | 13.06 |
| Travel | 372,818 | 0.09 | 285,465 | 0.06 | 289,965 | 0.06 |
| Capital Outlay | 1,315,288 | 0.30 | 4,200,000 | 0.90 | 4,200,000 | 0.84 |
| Total - Objects | 431,535,452 | 100.00 | 464,400,000 | 100.00 | 497,600,000 | 100.00 |

**Northshore School District No.417**

**FY ENROLLMENT AND STAFF COUNTS**

| | Average 1/ 2024-2025 | Budget 2/ 2025-2026 | Budget 3/ 2026-2027 |
|---|---|---|---|
| **A. FTE ENROLLMENT COUNTS (calculate to two decimal places)** | | | |
| 1. Kindergarten /2 | 1,438.13 | 1,341.00 | 1,374.00 |
| 2. Grade 1 | 1,499.48 | 1,436.00 | 1,420.00 |
| 3. Grade 2 | 1,553.90 | 1,469.00 | 1,499.00 |
| 4. Grade 3 | 1,701.63 | 1,547.00 | 1,524.00 |
| 5. Grade 4 | 1,628.07 | 1,706.00 | 1,582.00 |
| 6. Grade 5 | 1,739.87 | 1,626.00 | 1,712.00 |
| 7. Grade 6 | 1,696.76 | 1,731.00 | 1,643.00 |
| 8. Grade 7 | 1,703.23 | 1,692.00 | 1,759.00 |
| 9. Grade 8 | 1,719.02 | 1,687.00 | 1,691.00 |
| 10. Grade 9 | 1,800.54 | 1,726.00 | 1,795.00 |
| 11. Grade 10 | 1,767.31 | 1,814.00 | 1,821.00 |
| 12. Grade 11 (excluding Running Start) | 1,573.52 | 1,479.00 | 1,527.00 |
| 13. Grade 12 (excluding Running Start) | 1,341.05 | 1,357.00 | 1,323.00 |
| **14. SUBTOTAL** | **21,162.51** | **20,611.00** | **20,670.00** |
| 15. Running Start | 551.12 | 610.00 | 630.00 |
| 16. Dropout Reengagement Enrollment | 13.90 | 14.00 | 15.00 |
| 17. ALE Enrollment | 409.73 | 380.00 | 448.00 |
| **18. TOTAL K-12** | **22,137.26** | **21,615.00** | **21,763.00** |
| **B. STAFF COUNTS (calculate to three decimal places)** | | | |
| 1. General Fund FTE Certificated Employees /4 | 1,497.85 | 1,448.70 | 1,485.800 |
| 2. General Fund FTE Classified Employees /4 | 918.31 | 912.19 | 959.696 |

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 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| **REVENUES AND OTHER FINANCING SOURCES** | | | |
| 1000 \| Local Taxes | 66,072,311 | 68,702,851 | 80,412,180 |
| 2000 \| Local Nontax Support | 14,851,793 | 17,280,659 | 18,246,754 |
| 3000 \| State, General Purpose | 250,276,002 | 249,916,502 | 258,763,787 |
| 4000 \| State, Special Purpose | 80,279,517 | 81,178,908 | 92,316,650 |
| 5000 \| Federal, General Purpose | 1,027,145 | 735,467 | 540,323 |
| 6000 \| Federal, Special Purpose | 12,834,908 | 31,845,779 | 31,793,692 |
| 7000 \| Revenues from Other School Districts | 698,863 | 670,000 | 700,000 |
| 8000 \| Revenues from Other Entities | 1,834,878 | 1,269,834 | 1,326,614 |
| 9000 \| Other Financing Sources | 12,052,216 | 12,800,000 | 14,800,000 |
| **A. TOTAL REVENUES AND OTHER FINANCING SOURCES** | **439,927,632** | **464,400,000** | **498,900,000** |
| **EXPENDITURES** | | | |
| 00 \| Regular Instruction | 228,739,172 | 237,714,383 | 249,610,124 |
| 20 \| Special Education Instruction | 86,776,722 | 90,531,455 | 103,473,328 |
| 30 \| Vocational Education Instruction | 13,635,132 | 14,385,170 | 14,640,183 |
| 40 \| Skill Center Instruction | 0 | 0 | 0 |
| 50 and 60 \| Compensatory Education Instruction | 14,956,891 | 14,922,182 | 15,508,182 |
| 70 \| Other Instructional Programs | 12,111,123 | 30,938,773 | 31,170,092 |
| 80 \| Community Services | 695,394 | 732,992 | 757,913 |
| 90 \| Support Services | 74,617,686 | 75,175,045 | 82,440,178 |
| **B. TOTAL EXPENDITURES** | **431,535,452** | **464,400,000** | **497,600,000** |
| **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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968) | 0 | 0 | 0 |
| F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538) | 0 | 0 | 0 |
| **G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)** | **8,392,180** | **0** | **1,300,000** |
| **BEGINNING FUND BALANCE** | | | |
| G.L.810 Restricted for Other Items | 0 | 400,000 | 700,000 |
| G.L.815 Restricted for Unequalized Deductible Revenue | 0 | 0 | 0 |
| G.L.821 Restricted for Carryover of Restricted Revenues | 240,453 | 300,000 | 0 |
| G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue | 0 | 0 | 0 |
| G.L.825 Restricted for Skill Center | 0 | 0 | 0 |

**Northshore School District No.417**

**SUMMARY OF GENERAL FUND BUDGET**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| 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 | 3,200,000 | 4,000,000 |
| G.L.845 | Restricted for Self-Insurance | 0 | 0 | 0 |
| G.L.850 | Restricted for Uninsured Risks | 600,000 | 600,000 | 600,000 |
| G.L.870 | Committed to Other Purposes | 0 | 0 | 0 |
| G.L.872 | Committed to Economic Stabilization | 0 | 0 | 0 |
| G.L.873 | Committed to Depreciation Sub-Fund for Facility Maintenance | 0 | 0 | 0 |
| G.L.875 | Assigned to Contingencies | 0 | 0 | 0 |
| G.L.884 | Assigned to Other Capital Projects | 0 | 0 | 0 |
| G.L.888 | Assigned to Other Purposes | 1,205,011 | 1,500,000 | 1,900,000 |
| G.L.890 | Unassigned Fund Balance | 0 | 0 | 3,868,000 |
| G.L.891 | Unassigned to Minimum Fund Balance Policy | 2,957,071 | 6,500,000 | 13,932,000 |
| **H.** | **TOTAL BEGINNING FUND BALANCE** | **8,177,882** | **12,500,000** | **25,000,000** |
| | **G.L.898 Accounting Changes and Error Corrections** | **XXXXX** | **XXXXX** | **XXXXX** |
| **ENDING FUND BALANCE** | | | | |
| G.L.810 | Restricted for Other Items | 361,896 | 400,000 | 700,000 |
| G.L.815 | Restricted for Unequalized Deductible Revenue | 0 | 0 | 0 |
| G.L.821 | Restricted for Carryover of Restricted Revenues | 309,283 | 300,000 | 0 |
| G.L.823 | Restricted for Carryover Of Transition To Kindergarten Revenue | 0 | 0 | 0 |
| G.L.825 | Restricted for Skill Center | 0 | 0 | 0 |
| G.L.828 | Restricted for Carryover of Food Service Revenue | 0 | 0 | 0 |
| G.L.830 | Restricted for Debt Service | 0 | 0 | 0 |
| G.L.835 | Restricted for Arbitrage Rebate | 0 | 0 | 0 |
| G.L.840 | Nonspendable Fund Balance-Inventory & Prepaid Items | 3,196,526 | 3,200,000 | 4,000,000 |
| G.L.845 | Restricted for Self-Insurance | 0 | 0 | 0 |
| G.L.850 | Restricted for Uninsured Risks | 600,000 | 600,000 | 600,000 |
| G.L.870 | Committed to Other Purposes | 0 | 0 | 0 |
| G.L.872 | Committed to Economic Stabilization | 0 | 0 | 0 |
| G.L.873 | Committed to Depreciation Sub-Fund for Facility Maintenance | 0 | 0 | 0 |
| G.L.875 | Assigned to Contingencies | 0 | 0 | 0 |
| G.L.884 | Assigned to Other Capital Projects | 0 | 0 | 0 |
| G.L.888 | Assigned to Other Purposes | 1,741,643 | 1,500,000 | 1,900,000 |

**Northshore School District No.417**

**SUMMARY OF GENERAL FUND BUDGET**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| G.L.890 | Unassigned Fund Balance | 0 | 0 | 4,172,000 |
| G.L.891 | Unassigned to Minimum Fund Balance Policy | 10,360,713 | 6,500,000 | 14,928,000 |
| **I.** | **TOTAL ENDING FUND BALANCE (G+H)** | **16,570,061** | **12,500,000** | **26,300,000** |

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.

**Northshore School District No.417**

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

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| **LOCAL TAXES** | | | | |
| 1100 | Local Property Tax | 66,072,133 | 68,702,523 | 80,411,823 |
| 1300 | Sale of Tax Title Property | 0 | 0 | 0 |
| 1400 | Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 | Timber Excise Tax | 177 | 327 | 357 |
| 1600 | County-Administered Forests | 0 | 0 | 0 |
| 1900 | Other Local Taxes | 0 | 0 | 0 |
| **1000** | **TOTAL LOCAL TAXES** | **66,072,311** | **68,702,851** | **80,412,180** |
| **LOCAL SUPPORT NONTAX** | | | | |
| 2100 | Tuitions and Fees, Unassigned | 2,630,960 | 2,118,000 | 2,285,000 |
| 2122 | Special Ed-Infants and Toddlers-Tuition and Fees | 0 | 0 | 0 |
| 2131 | Secondary Vocational Education Tuition | 0 | 0 | 0 |
| 2145 | Skill Center Tuitions and Fees | 0 | 0 | 0 |
| 2171 | Traffic Safety Education Fees | 0 | 0 | 0 |
| 2173 | Summer School Tuition and Fees | 138,100 | 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 | 838,895 | 105,000 | 115,000 |
| 2231 | Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs | 365,582 | 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 | 115,352 | 137,500 | 121,518 |
| 2298 | School Food Services, Sales of Goods, Supplies and Svcs | 6,135,217 | 6,685,000 | 6,915,000 |
| 2300 | Investment Earnings | 543,833 | 500,000 | 800,000 |
| 2400 | Interfund Loan Interest Earnings | 0 | 0 | 0 |
| 2450 | Other Interest Earnings | 517 | 0 | 0 |
| 2500 | Gifts and Donations | 972,357 | 5,000,000 | 5,000,000 |
| 2600 | Fines and Damages | 103,770 | 0 | 0 |
| 2700 | Rentals and Leases | 2,607,389 | 2,271,300 | 2,506,300 |
| 2800 | Judgement and Settlements | 0 | 0 | 0 |
| 2900 | Local Support Nontax, Unassigned | 399,821 | 333,859 | 373,936 |
| 2998 | Local School Food Services-non NSLP | 0 | 0 | 0 |
| **2000** | **TOTAL LOCAL SUPPORT NONTAX** | **14,851,793** | **17,280,659** | **18,246,754** |

**Northshore School District No.417**

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

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| **STATE, GENERAL PURPOSE** | | | | |
| 3100 | Apportionment | 244,190,490 | 242,213,272 | 250,526,853 |
| 3121 | Special Education--General Apportionment | 6,085,511 | 7,642,947 | 8,200,381 |
| 3300 | Local Effort Assistance | 0 | 0 | 0 |
| 3600 | State Forests | 0 | 0 | 0 |
| 3900 | Other State General Purpose, Unassigned | 0 | 60,283 | 36,553 |
| **3000** | **TOTAL STATE, GENERAL PURPOSE** | **250,276,002** | **249,916,502** | **258,763,787** |
| **STATE, SPECIAL PURPOSE** | | | | |
| 4100 | Special Purpose, Unassigned | 107 | 0 | 0 |
| 4109 | Transition To Kindergarten | 0 | 0 | 0 |
| 4121 | Special Education | 52,726,718 | 55,558,906 | 65,086,844 |
| 4122 | Special Ed-Infants and Toddlers-State | 0 | 0 | 0 |
| 4126 | State Institutions, Special Education | 0 | 0 | 0 |
| 4155 | Learning Assistance | 3,003,686 | 3,190,274 | 3,182,532 |
| 4156 | State Institutions, Centers, and Homes, Delinquent | 195,135 | 191,000 | 195,174 |
| 4158 | Special and Pilot Programs | 2,928,072 | 1,734,881 | 1,586,040 |
| 4159 | Institutions-Juveniles in Adult Jails | 0 | 0 | 0 |
| 4165 | Transitional Bilingual | 5,101,542 | 4,903,571 | 5,328,749 |
| 4174 | Highly Capable | 798,036 | 793,614 | 822,311 |
| 4188 | Childcare | 0 | 0 | 0 |
| 4198 | School Food Services | 521,673 | 350,000 | 600,000 |
| 4199 | Transportation--Operations | 14,444,908 | 14,431,662 | 15,475,000 |
| 4300 | Other State Agencies, Unassigned | 11,837 | 0 | 0 |
| 4321 | Special Education--Other State Agencies | 151,975 | 25,000 | 40,000 |
| 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 | 395,829 | 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** | **80,279,517** | **81,178,908** | **92,316,650** |

**Northshore School District No.417**

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

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| **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 | 29,596 | 6,500 | 6,500 |
| 5600 | Qualified Bond Interest Credit - Federal | 997,550 | 728,967 | 533,823 |
| 5700 | Qualified Energy Investment Tax Credits | 0 | 0 | 0 |
| **5000** | **TOTAL FEDERAL, GENERAL PURPOSE** | **1,027,145** | **735,467** | **540,323** |
| **FEDERAL, SPECIAL PURPOSE** | | | | |
| 6100 | Special Purpose, OSPI, Unassigned | 0 | 0 | 0 |
| 6109 | Transition To Kindergarten | 0 | 0 | 0 |
| 6121 | Special Education--Medicaid Reimbursement | 0 | 0 | 0 |
| 6122 | Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0 | 0 | 0 |
| 6124 | Special Education--Supplemental | 6,015,335 | 5,933,790 | 5,785,493 |
| 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 | 867,558 | 779,369 | 819,786 |
| 6152 | School Improve, Fed Other Title Grants under ESEA, Fed | 412,540 | 394,900 | 418,690 |
| 6153 | Migrant ESEA Migrant, Federal | 0 | 0 | 0 |
| 6157 | Institutions, Neglected and Delinquent | 48,605 | 30,283 | 34,125 |
| 6161 | Head Start | 0 | 0 | 0 |
| 6164 | Limited English Proficiency (formerly Bilingual) | 569,076 | 305,437 | 282,863 |
| 6167 | Indian Education JOM | 0 | 0 | 0 |
| 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 | 2,517,428 | 2,600,000 | 2,660,000 |
| 6199 | Transportation--Operations | 0 | 0 | 0 |
| 6200 | Direct Special Purpose Grants | 0 | 20,000,000 | 20,000,000 |
| 6210 | E-Rate | 0 | 0 | 0 |

**Northshore School District No.417**

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

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| 6221 | Special Education--Medicaid Reimbursement | 0 | 0 | 0 |
| 6222 | Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0 | 0 | 0 |
| 6224 | Special Education--Supplemental | 0 | 0 | 0 |
| 6225 | Special Education-Infants and Toddlers-Federal | 0 | 0 | 0 |
| 6238 | Secondary Vocational Education | 0 | 0 | 0 |
| 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 |
| 6257 | Institutions, Neglected and Delinquent | 0 | 0 | 0 |
| 6261 | Head Start | 0 | 0 | 0 |
| 6264 | Limited English Proficiency (formerly Bilingual) | 0 | 0 | 0 |
| 6267 | Indian Education JOM | 0 | 0 | 0 |
| 6268 | Indian Education, ED | 0 | 0 | 0 |
| 6276 | Targeted Assistance ESSER I | 0 | 0 | 0 |
| 6278 | Youth Training, Direct Grants | 0 | 0 | 0 |
| 6288 | Childcare | 0 | 0 | 0 |
| 6289 | Other Community Services | 0 | 0 | 0 |
| 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 |
| 6321 | Special Education--Medicaid Reimbursement | 151,185 | 40,000 | 40,000 |
| 6322 | Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0 | 0 | 0 |
| 6324 | Special Education--Supplemental | 0 | 0 | 0 |
| 6325 | Special Education-Infants and Toddlers-Federal | 0 | 0 | 0 |
| 6338 | Secondary Vocational Education | 0 | 0 | 0 |
| 6346 | Skill Center | 0 | 0 | 0 |
| 6351 | Disadvantaged ESEA Disadvantaged, Fed | 0 | 0 | 0 |
| 6352 | School Improve, Fed Other Title Grants under ESEA, Fed | 0 | 0 | 0 |
| 6353 | Migrant ESEA Migrant, Federal | 0 | 0 | 0 |
| 6357 | Institutions, Neglected and Delinquent | 0 | 0 | 0 |
| 6361 | Head Start | 1,530,326 | 1,017,000 | 1,067,735 |
| 6364 | Limited English Proficiency (formerly Bilingual) | 0 | 0 | 0 |
| 6367 | Indian Education JOM | 0 | 0 | 0 |

**Northshore School District No.417**

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

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| 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 | 718,151 | 685,000 | 625,000 |
| **6000** | **TOTAL FEDERAL, SPECIAL PURPOSE** | **12,834,908** | **31,845,779** | **31,793,692** |
| | **REVENUES FROM OTHER SCHOOL DISTRICTS** | | | |
| 7100 | Program Participation, Unassigned | 698,863 | 670,000 | 700,000 |
| 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** | **698,863** | **670,000** | **700,000** |
| | **REVENUES FROM OTHER ENTITIES** | | | |
| 8100 | Governmental Entities | 11,748 | 0 | 0 |
| 8101 | Governmental Entities-Enrichment | 1,220,684 | 869,834 | 926,614 |
| 8188 | Childcare | 0 | 0 | 0 |
| 8189 | Community Services | 396,476 | 400,000 | 400,000 |
| 8198 | School Food Services | 0 | 0 | 0 |
| 8199 | Transportation | 2,027 | 0 | 0 |
| 8200 | Private Foundations | 203,942 | 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** | **1,834,878** | **1,269,834** | **1,326,614** |

**Northshore School District No.417**

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

| | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| **OTHER FINANCING SOURCES** | | | |
| 9100 \| Sale of Bonds | 0 | 0 | 0 |
| 9300 \| Sale of Equipment | 192,172 | 0 | 0 |
| 9400 \| Insurance Recoveries | 79,853 | 0 | 0 |
| 9500 \| Long-Term Financing | 719,069 | 0 | 0 |
| 9900 \| Transfers | 0 | 0 | 0 |
| 9901 \| Transfers (local resources) | 11,061,122 | 12,800,000 | 14,800,000 |
| **9000 TOTAL OTHER FINANCING SOURCES** | **12,052,216** | **12,800,000** | **14,800,000** |
| **TOTAL REVENUES AND OTHER FINANCING SOURCES** | **439,927,632** | **464,400,000** | **498,900,000** |

**Northshore School District No.417**

**EXPENDITURE BY PROGRAM**

| | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| **REGULAR INSTRUCTION** | | | |
| 01 \| Basic Education | 224,481,083 | 233,460,269 | 245,374,014 |
| 02 \| Alternative Learning Experience | 4,139,994 | 4,120,123 | 4,102,119 |
| 03 \| Basic Education - Dropout Reengagement | 118,096 | 133,991 | 133,991 |
| 09 \| Transition to Kindergarten | 0 | 0 | 0 |
| **00 \| TOTAL REGULAR INSTRUCTION** | **228,739,172** | **237,714,383** | **249,610,124** |
| **SPECIAL EDUCATION INSTRUCTION** | | | |
| 21 \| Special Education, Supplemental, State | 80,932,284 | 84,753,892 | 97,854,435 |
| 22 \| Special Education, Infants and Toddlers, State | 0 | 0 | 0 |
| 24 \| Special Education, Supplemental, Federal | 5,844,438 | 5,777,563 | 5,618,893 |
| 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** | **86,776,722** | **90,531,455** | **103,473,328** |
| **VOCATIONAL EDUCATION INSTRUCTION** | | | |
| 31 \| Vocational, Basic, State | 11,570,052 | 12,149,096 | 12,520,135 |
| 34 \| Middle School Career and Technical Education, State | 2,065,080 | 2,177,974 | 2,062,105 |
| 38 \| Vocational, Federal | 0 | 58,100 | 57,943 |
| 39 \| Vocational, Other Categorical | 0 | 0 | 0 |
| **30 \| TOTAL VOCATIONAL EDUCATION INSTRUCTION** | **13,635,132** | **14,385,170** | **14,640,183** |
| **SKILL CENTER INSTRUCTION** | | | |
| 45 \| Skill Center, Basic, State | 0 | 0 | 0 |
| 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 | 838,706 | 754,691 | 791,682 |
| 52 \| Other Title Grants under ESEA-Federal | 398,975 | 382,396 | 406,367 |
| 53 \| Migrant ESEA Migrant, Federal | 0 | 0 | 0 |
| 55 \| Learning Assistance Program (LAP), State | 2,893,296 | 3,089,254 | 3,073,426 |
| 56 \| State Institutions, Centers and Homes, Delinquent | 169,373 | 188,171 | 194,922 |

**Northshore School District No.417**

**EXPENDITURE BY PROGRAM**

| | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| 57 \| State Institutions, Neglected and Delinquent, Federal | 46,988 | 29,324 | 32,955 |
| 58 \| Special and Pilot Programs, State | 2,241,352 | 1,711,703 | 1,566,994 |
| 59 \| Institutions - Juveniles in Adult Jails | 0 | 0 | 0 |
| 61 \| Head Start, Federal | 1,530,326 | 1,517,913 | 1,575,700 |
| 64 \| Limited English Proficiency, Federal | 550,150 | 295,766 | 273,976 |
| 65 \| Transitional Bilingual, State | 6,287,724 | 6,952,964 | 7,592,160 |
| 67 \| Indian Education, Federal, JOM | 0 | 0 | 0 |
| 68 \| Indian Education, Federal, ED | 0 | 0 | 0 |
| 69 \| Compensatory, Other | 0 | 0 | 0 |
| **50 and 60 \| TOTAL COMPENSATORY EDUCATION INSTRUCTION** | **14,956,891** | **14,922,182** | **15,508,182** |
| **OTHER INSTRUCTIONAL PROGRAMS** | | | |
| 71 \| Traffic Safety | 0 | 0 | 0 |
| 73 \| Summer School | 69,859 | 94,633 | 94,853 |
| 74 \| Highly Capable | 765,289 | 793,617 | 814,769 |
| 76 \| Targeted Assistance | 0 | 0 | 0 |
| 78 \| Youth Training Programs, Federal | 0 | 0 | 0 |
| 79 \| Instructional Programs, Other | 11,275,976 | 30,050,523 | 30,260,470 |
| **70 \| TOTAL OTHER INSTRUCTIONAL PROGRAMS** | **12,111,123** | **30,938,773** | **31,170,092** |
| **COMMUNITY SERVICES** | | | |
| 81 \| Public Radio/Television | 0 | 0 | 0 |
| 86 \| Community Schools | 0 | 0 | 0 |
| 88 \| Early Learning Programs | 0 | 0 | 0 |
| 89 \| Other Community Services | 695,394 | 732,992 | 757,913 |
| **80 \| TOTAL COMMUNITY SERVICES** | **695,394** | **732,992** | **757,913** |
| **SUPPORT SERVICES** | | | |
| 97 \| District-wide Support | 50,588,950 | 50,000,696 | 56,241,862 |
| 98 \| School Food Services | 9,946,603 | 10,616,577 | 10,795,901 |
| 99 \| Pupil Transportation | 14,332,279 | 14,557,772 | 15,402,415 |
| **90 \| TOTAL SUPPORT SERVICES** | **74,867,833** | **75,175,045** | **82,440,178** |
| **TOTAL PROGRAM EXPENDITURES** | **431,785,599** | **464,400,000** | **497,600,000** |

**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 | 245,374,014 | 293,802 | | 156,633,529 | 21,229,970 | 50,818,272 | 5,531,128 | 9,810,213 | 57,100 | 1,000,000 |
| 02 \| ALE | 4,102,119 | 4,790 | | 2,674,826 | 378,229 | 940,256 | 33,080 | 70,938 | 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** | **249,610,124** | **298,592** | | **159,308,355** | **21,608,199** | **51,758,528** | **5,564,208** | **10,015,142** | **57,100** | **1,000,000** |
| 21 \| Sp Ed, Sup, St | 97,854,435 | 148,000 | | 32,137,604 | 30,529,215 | 23,644,494 | 176,850 | 11,140,772 | 77,500 | 0 |
| 22 \| Sp Ed, I&T, St | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 \| Sp Ed, Sup, Fed | 5,618,893 | 0 | | 3,327,710 | 189,924 | 1,034,276 | 66,983 | 1,000,000 | 0 | 0 |
| 25 \| Sp Ed, I&T, Fed | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 \| Sp Ed, Inst, St | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 \| Sp Ed, Oth, Fed | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL SPECIAL EDUCATION INSTRUCTION** | **103,473,328** | **148,000** | | **35,465,314** | **30,719,139** | **24,678,770** | **243,833** | **12,140,772** | **77,500** | **0** |
| 31 \| Voc, Basic, St | 12,520,135 | 44,500 | | 6,974,866 | 195,767 | 2,045,085 | 1,158,003 | 2,025,914 | 76,000 | 0 |
| 34 \| MidSchCar/Tec | 2,062,105 | 0 | | 1,268,349 | 48,325 | 377,422 | 309,197 | 58,062 | 750 | 0 |
| 38 \| Voc, Fed | 57,943 | 12,250 | | 0 | 0 | 0 | 16,193 | 12,500 | 5,000 | 12,000 |
| 39 \| Voc, Other | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL VOCATIONAL EDUCATION INSTRUCTION** | **14,640,183** | **56,750** | | **8,243,215** | **244,092** | **2,422,507** | **1,483,393** | **2,096,476** | **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 |

**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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 791,682 | 0 | | 366,146 | 186,237 | 188,840 | 21,582 | 23,377 | 5,500 | 0 |
| 52 \| Other Title Grants under ESEA-Federal | 406,367 | 0 | 0 | 233,892 | 0 | 40,692 | 79,419 | 52,364 | 0 | 0 |
| 53 \| ESEA Migrant, Federal | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55 \| LAP | 3,073,426 | 55,000 | | 2,149,104 | 142,950 | 662,466 | 32,837 | 31,069 | 0 | 0 |
| 56 \| St In, Ctr/Hm, D | 194,922 | 0 | | 153,493 | 0 | 41,429 | 0 | 0 | 0 | 0 |
| 57 \| St In, N/D, Fed | 32,955 | 0 | | 0 | 0 | 0 | 31,155 | 500 | 1,300 | 0 |
| 58 \| Sp/Plt Pgm, St | 1,566,994 | 0 | | 1,251,685 | 78,739 | 232,570 | 2,000 | 1,000 | 1,000 | 0 |
| 59 \| I-JAJ | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 \| Head Start, Fed | 1,575,700 | 4,500 | | 103,780 | 984,577 | 479,993 | 2,850 | 0 | 0 | 0 |
| 64 \| LEP, Fed | 273,976 | 0 | | 197,178 | 8,583 | 54,280 | 6,935 | 4,000 | 3,000 | 0 |
| 65 \| Tran Biling, St | 7,592,160 | 0 | | 1,769,128 | 3,378,187 | 2,425,468 | 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** | **15,508,182** | **59,500** | **0** | **6,224,406** | **4,779,273** | **4,125,738** | **189,840** | **116,310** | **13,115** | **0** |
| 71 \| Traffic Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 73 \| Summer School | 94,853 | 0 | | 74,000 | 5,000 | 12,853 | 0 | 3,000 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| 74 \| Highly Capable | 814,769 | 0 | | 354,659 | 221,217 | 154,436 | 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 | 30,260,470 | 921,150 | | 4,335,786 | 2,672,687 | 1,734,450 | 1,683,970 | 15,906,427 | 6,000 | 3,000,000 |
| **TOTAL OTHER INSTRUCTIONAL PROGRAMS** | **31,170,092** | **921,150** | | **4,764,445** | **2,898,904** | **1,901,739** | **1,687,970** | **15,988,884** | **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 |
| 88 \| Early Learning Programs | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 89 \| Othr Comm Srv | 757,913 | 5,000 | 0 | 111,699 | 135,221 | 52,387 | 399,706 | 51,300 | 2,600 | 0 |
| **TOTAL COMMUNITY SERVICES** | **757,913** | **5,000** | **0** | **111,699** | **135,221** | **52,387** | **399,706** | **51,300** | **2,600** | **0** |
| 97 \| Distwide Suppt | 56,241,862 | 17,920 | -322,612 | 675,032 | 23,356,064 | 7,251,494 | 2,276,002 | 22,850,762 | 39,200 | 98,000 |
| 98 \| Schl Food Serv | 10,795,901 | 2,000 | -15,500 | 0 | 4,019,048 | 2,112,503 | 4,384,650 | 257,000 | 11,200 | 25,000 |
| 99 \| Pupil Transp | 15,402,415 | 420,200 | -1,591,000 | 0 | 9,347,563 | 3,871,945 | 1,794,100 | 1,494,107 | 500 | 65,000 |
| **TOTAL SUPPORT SERVICES** | **82,440,178** | **440,120** | **-1,929,112** | **675,032** | **36,722,675** | **13,235,942** | **8,454,752** | **24,601,869** | **50,900** | **188,000** |
| **OBJECT TOTALS** | **497,600,000** | **1,929,112** | **-1,929,112** | **214,792,466** | **97,107,503** | **98,175,611** | **18,023,702** | **65,010,753** | **289,965** | **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 | 5,755,808 | 7,300 | | 2,701,976 | 1,710,841 | 1,060,517 | 32,300 | 216,074 | 26,800 | 0 |
| 22 \| Lrn Resrc | 3,792,593 | 0 | | 1,799,146 | 765,274 | 853,277 | 248,172 | 126,724 | 0 | 0 |
| 23 \| Princ Off | 24,426,305 | 0 | | 13,239,116 | 6,295,409 | 5,180,009 | -478,274 | 173,445 | 16,600 | 0 |
| 24 \| Guid/Coun | 13,276,099 | 4,500 | | 8,146,438 | 1,952,342 | 3,045,236 | 29,000 | 96,883 | 1,700 | 0 |
| 25 \| Pupil M/S | 2,539,033 | 0 | | 154,016 | 1,681,412 | 664,455 | 22,650 | 15,500 | 1,000 | 0 |
| 26 \| Health | 4,911,133 | 2,300 | | 105,762 | 3,561,337 | 1,226,904 | 5,600 | 7,230 | 2,000 | 0 |
| 27 \| Teaching | 177,910,143 | 102,448 | | 121,893,349 | 4,186,204 | 36,968,245 | 5,273,440 | 8,485,457 | 1,000 | 1,000,000 |
| 28 \| Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 8,469,953 | 6,000 | | 6,764,664 | 0 | 1,155,149 | 27,740 | 508,400 | 8,000 | 0 |
| 32 \| Inst Tech | 598,082 | 0 | | | 463,978 | 134,104 | 0 | 0 | 0 | 0 |
| 33 \| Curriculum | 733,301 | 171,254 | | 9,500 | 0 | 1,547 | 370,500 | 180,500 | 0 | 0 |
| 34 \| Prof Lrng St | 2,117,706 | 0 | | 1,819,562 | | 298,144 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 843,858 | 0 | | 0 | 613,173 | 230,685 | 0 | 0 | 0 | 0 |
| **Total** | **245,374,014** | **293,802** | | **156,633,529** | **21,229,970** | **50,818,272** | **5,531,128** | **9,810,213** | **57,100** | **1,000,000** |
| **FTE Program Staff** | | | | **1,073.370** | **185.077** | | | | | |

**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 | 1,160 | 0 | | 0 | 1,000 | 160 | 0 | 0 | 0 | 0 |
| 22 \| Lrn Resrc | 4,448 | 0 | | 0 | 0 | 0 | 4,448 | 0 | 0 | 0 |
| 23 \| Princ Off | 523,167 | 0 | | 222,927 | 186,025 | 113,651 | 564 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 240,400 | 0 | | 185,545 | 0 | 54,855 | 0 | 0 | 0 | 0 |
| 25 \| Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 \| Health | 108,907 | 0 | | 0 | 79,596 | 29,311 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 3,144,891 | 282 | | 2,207,609 | 111,608 | 732,677 | 28,068 | 64,647 | 0 | 0 |
| 28 \| Extracur | 25,747 | 0 | | 22,142 | 0 | 3,605 | 0 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 6,291 | 0 | | 0 | 0 | 0 | 0 | 6,291 | 0 | 0 |
| 32 \| Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 \| Curriculum | 4,508 | 4,508 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 \| Prof Lrng St | 42,600 | 0 | | 36,603 | | 5,997 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **4,102,119** | **4,790** | | **2,674,826** | **378,229** | **940,256** | **33,080** | **70,938** | **0** | **0** |
| **FTE Program Staff** | | | | **19.700** | **3.751** | | | | | |

**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 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 | 3,742,212 | 3,000 | | 2,055,047 | 692,506 | 736,537 | 7,750 | 190,372 | 57,000 | | 0 |
| 22 \| Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 23 \| Princ Off | 11,896 | 0 | | 10,230 | 0 | 1,666 | 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 | 19,522,952 | 0 | | 12,032,259 | 2,306,734 | 4,543,521 | 67,311 | 563,127 | 10,000 | | 0 |
| 27 \| Teaching | 73,523,688 | 145,000 | | 17,490,138 | 27,487,327 | 18,266,584 | 71,139 | 10,053,000 | 10,500 | | 0 |
| 28 \| Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 29 \| Pmt to SD | 240,000 | | | | | | | 240,000 | | | |
| 31 \| InstProDev | 226,103 | 0 | | 122,570 | 42,648 | 26,136 | 12,500 | 22,249 | 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 | 497,410 | 0 | | 427,360 | | 70,050 | 0 | 0 | 0 | | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| **Total** | **97,854,435** | **148,000** | | **32,137,604** | **30,529,215** | **23,644,494** | **176,850** | **11,140,772** | **77,500** | | **0** |
| **FTE Program Staff** | | | | **253.150** | **338.591** | | | | | | |

**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 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 | 689,927 | 0 | | 536,515 | 0 | 153,412 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 4,674,814 | 0 | | 2,744,667 | 189,924 | 873,240 | 66,983 | 800,000 | 0 | 0 |
| 29 \| Pmt to SD | 200,000 | | | | | | | 200,000 | | |
| 31 \| InstProDev | 54,152 | 0 | | 46,528 | 0 | 7,624 | 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** | **5,618,893** | **0** | | **3,327,710** | **189,924** | **1,034,276** | **66,983** | **1,000,000** | **0** | **0** |
| **FTE Program Staff** | | | | **24.600** | **1.938** | | | | | |

**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 | 236,640 | 9,500 | | 115,977 | 48,325 | 41,838 | 11,500 | 3,500 | 6,000 | 0 |
| 22 \| Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 \| Princ Off | 455,628 | 0 | | 0 | 0 | 0 | 455,628 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 852,300 | 0 | | 534,297 | 115,108 | 202,895 | 0 | 0 | 0 | 0 |
| 25 \| Pupil M/S | 44,140 | 0 | | 0 | 32,334 | 11,806 | 0 | 0 | 0 | 0 |
| 26 \| Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 9,173,966 | 35,000 | | 6,226,262 | 0 | 1,772,440 | 650,000 | 420,264 | 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 | 114,436 | 0 | | 98,330 | | 16,106 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 \| Oper Bldg | 1,081,257 | | | | 0 | 0 | 0 | 1,081,257 | 0 | 0 |
| 65 \| Utilities | 520,893 | | | | | | | 520,893 | | |
| **Total** | **12,520,135** | **44,500** | | **6,974,866** | **195,767** | **2,045,085** | **1,158,003** | **2,025,914** | **76,000** | **0** |
| **FTE Program Staff** | | | | **52.500** | **2.179** | | | | | |

**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 | 206,140 | 0 | | 115,977 | 48,325 | 41,838 | 0 | 0 | 0 | 0 |
| 22 \| Lrn Resrc | 49,816 | 0 | | 38,512 | 0 | 11,304 | 0 | 0 | 0 | 0 |
| 23 \| Princ Off | 73,347 | 0 | | 0 | 0 | 0 | 73,347 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 157,964 | 0 | | 122,647 | 0 | 35,317 | 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 | 1,513,097 | 0 | | 976,024 | 0 | 286,473 | 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 | 17,679 | 0 | | 15,189 | | 2,490 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 \| Oper Bldg | 30,717 | | | | 0 | 0 | 0 | 30,717 | 0 | 0 |
| 65 \| Utilities | 13,345 | | | | | | | 13,345 | | |
| **Total** | **2,062,105** | **0** | | **1,268,349** | **48,325** | **377,422** | **309,197** | **58,062** | **750** | **0** |
| **FTE Program Staff** | | | | **9.310** | **0.500** | | | | | |

**Northshore School District No.417**

**OBJECTS OF EXPENDITURE**

**PROGRAM 38 - Vocational, Federal**

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|---|---|---|---|---|---|---|---|---|---|---|
| 21 \| Supv Inst | 15,250 | 12,250 | | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 |
| 22 \| Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 \| Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 42,693 | 0 | | 0 | 0 | 0 | 16,193 | 9,500 | 5,000 | 12,000 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 \| Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 \| Curriculum | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 \| Oper Bldg | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **57,943** | **12,250** | | **0** | **0** | **0** | **16,193** | **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 | 20,800 | 0 | | 0 | 9,575 | 3,193 | 474 | 2,058 | 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 | 137,030 | 0 | | 0 | 103,817 | 33,213 | 0 | 0 | 0 | 0 |
| 26 \| Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 587,355 | 0 | | 347,056 | 72,845 | 149,320 | 18,134 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 46,497 | 0 | | 19,090 | 0 | 3,114 | 2,974 | 21,319 | 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** | **791,682** | **0** | | **366,146** | **186,237** | **188,840** | **21,582** | **23,377** | **5,500** | **0** |
| **FTE Program Staff** | | | | **2.700** | **1.811** | | | | | |

**Northshore School District No.417**

**OBJECTS OF EXPENDITURE**

**PROGRAM 52 - Other Title Grants under ESEA-Federal**

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|---|---|---|---|---|---|---|---|---|---|---|
| 15 \| Pblc Rltn | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 \| Supv Inst | 59,467 | 0 | | 48,892 | 0 | 10,575 | 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 | 346,900 | 0 | | 185,000 | 0 | 30,117 | 79,419 | 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** | **406,367** | **0** | **0** | **233,892** | **0** | **40,692** | **79,419** | **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 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 | 279,107 | 0 | | 189,972 | 38,302 | 50,833 | 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 | 2,615,409 | 55,000 | | 1,862,563 | 98,648 | 596,361 | 2,837 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 113,785 | 0 | | 66,389 | 6,000 | 10,327 | 0 | 31,069 | 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 | 35,125 | 0 | | 30,180 | | 4,945 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **3,073,426** | **55,000** | | **2,149,104** | **142,950** | **662,466** | **32,837** | **31,069** | **0** | **0** |
| **FTE Program Staff** | | | | **15.170** | **1.138** | | | | | |

**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 | 192,621 | 0 | | 151,516 | 0 | 41,105 | 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 | 2,301 | 0 | | 1,977 | | 324 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **194,922** | **0** | | **153,493** | **0** | **41,429** | **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 | 32,155 | 0 | | 0 | 0 | 0 | 31,155 | 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** | **32,955** | **0** | | **0** | **0** | **0** | **31,155** | **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 | 107,912 | 0 | | 0 | 78,739 | 29,173 | 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 | 1,241,726 | 0 | | 1,076,112 | 0 | 165,614 | 0 | 0 | 0 | 0 |
| 28 \| Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 217,356 | 0 | | 175,573 | 0 | 37,783 | 2,000 | 1,000 | 1,000 | 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** | **1,566,994** | **0** | | **1,251,685** | **78,739** | **232,570** | **2,000** | **1,000** | **1,000** | **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 | 128,373 | 0 | | 103,780 | 0 | 24,593 | 0 | 0 | 0 | 0 |
| 23 \| Princ Off | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 416,462 | 0 | | 0 | 299,423 | 114,189 | 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 | 1,030,865 | 4,500 | | 0 | 685,154 | 341,211 | 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** | **1,575,700** | **4,500** | | **103,780** | **984,577** | **479,993** | **2,850** | **0** | **0** | **0** |
| **FTE Program Staff** | | | | **0.500** | **9.325** | | | | | |

**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 | 5,222 | 0 | | 0 | 4,498 | 724 | 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 | 264,754 | 0 | | 197,178 | 4,085 | 53,556 | 2,935 | 4,000 | 3,000 | 0 |
| 32 \| Inst Tech | 4,000 | 0 | | | 0 | 0 | 4,000 | 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** | **273,976** | **0** | | **197,178** | **8,583** | **54,280** | **6,935** | **4,000** | **3,000** | **0** |
| **FTE Program Staff** | | | | **1.300** | **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 | 141,066 | 0 | | 0 | 105,447 | 35,619 | 0 | 0 | 0 | 0 |
| 22 \| Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 5,097 | 0 | | 0 | 3,206 | 1,891 | 0 | 0 | 0 | 0 |
| 25 \| Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 7,414,466 | 0 | | 1,742,037 | 3,269,534 | 2,383,518 | 13,062 | 4,000 | 2,315 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 25,258 | 0 | | 21,700 | 0 | 3,558 | 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 | 6,273 | 0 | | 5,391 | | 882 | 0 | 0 | 0 | 0 |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **7,592,160** | **0** | | **1,769,128** | **3,378,187** | **2,425,468** | **13,062** | **4,000** | **2,315** | **0** |
| **FTE Program Staff** | | | | **13.700** | **41.509** | | | | | |

**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 | 5,805 | 0 | | 0 | 5,000 | 805 | 0 | 0 | 0 | 0 |
| 23 \| Princ Off | 11,628 | 0 | | 10,000 | 0 | 1,628 | 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 | 77,420 | 0 | | 64,000 | 0 | 10,420 | 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** | **94,853** | **0** | | **74,000** | **5,000** | **12,853** | **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 | 234,821 | 0 | | 0 | 179,217 | 53,604 | 1,000 | 0 | 1,000 | 0 |
| 22 \| Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 130,723 | 0 | | 0 | 42,000 | 6,766 | 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 | 433,493 | 0 | | 341,133 | 0 | 91,860 | 500 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 15,732 | 0 | | 13,526 | 0 | 2,206 | 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** | **814,769** | **0** | | **354,659** | **221,217** | **154,436** | **4,000** | **79,457** | **1,000** | **0** |
| **FTE Program Staff** | | | | **2.200** | **1.500** | | | | | |

**Northshore School District No.417**

**OBJECTS OF EXPENDITURE**

**PROGRAM 76 - Targeted Assistance**

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|---|---|---|---|---|---|---|---|---|---|---|
| 21 \| Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 \| Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 \| Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 \| Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 \| Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 \| Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 \| Curriculum | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 726,500 | 0 | | 0 | 368,194 | 141,756 | 0 | 216,550 | 0 | 0 |
| 25 \| Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 \| Health | 5,883 | 0 | | 0 | 5,000 | 883 | 0 | 0 | 0 | 0 |
| 27 \| Teaching | 22,772,884 | 362,230 | | 1,046,168 | 914,538 | 660,321 | 1,667,770 | 15,115,857 | 6,000 | 3,000,000 |
| 28 \| Extracur | 6,739,045 | 558,920 | | 3,275,733 | 1,384,955 | 929,217 | 16,200 | 574,020 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 31 \| InstProDev | 16,158 | 0 | | 13,885 | 0 | 2,273 | 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** | **30,260,470** | **921,150** | | **4,335,786** | **2,672,687** | **1,734,450** | **1,683,970** | **15,906,427** | **6,000** | **3,000,000** |
| **FTE Program Staff** | | | | **13.800** | **15.446** | | | | | |

**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 | 180,799 | 0 | | | 100,663 | 25,236 | 1,000 | 51,300 | 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 | 577,114 | 5,000 | 0 | 111,699 | 34,558 | 27,151 | 398,706 | 0 | 0 | 0 |
| **Total** | **757,913** | **5,000** | **0** | **111,699** | **135,221** | **52,387** | **399,706** | **51,300** | **2,600** | **0** |
| **FTE Program Staff** | | | | **0.000** | **0.700** | | | | | |

**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 | 368,650 | 1,000 | | | 0 | 0 | 3,650 | 354,000 | 10,000 | 0 |
| 12 \| Supt Off | 1,282,632 | 1,500 | | 427,074 | 447,925 | 172,933 | 13,200 | 218,000 | 2,000 | 0 |
| 13 \| Busns Off | 3,546,169 | 0 | | 0 | 2,559,457 | 715,812 | 29,400 | 236,500 | 5,000 | 0 |
| 14 \| HR | 5,134,685 | 8,300 | | 247,958 | 2,319,909 | 693,318 | 11,000 | 1,851,000 | 3,200 | 0 |
| 15 \| Pblc Rltn | 1,157,927 | 1,600 | | 0 | 804,899 | 206,668 | 29,800 | 114,460 | 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 | 1,301,590 | 200 | | 0 | 969,195 | 257,495 | 68,600 | 3,600 | 2,500 | 0 |
| 62 \| Grnd Mnt | 1,742,386 | 20 | | | 1,054,199 | 352,767 | 217,000 | 108,400 | 0 | 10,000 |
| 63 \| Oper Bldg | 12,094,099 | 300 | | | 9,060,685 | 3,133,639 | 774,600 | -875,125 | 0 | 0 |
| 64 \| Maintnce | 4,017,683 | 0 | 0 | | 1,981,086 | 600,597 | 714,000 | 634,000 | 0 | 88,000 |
| 65 \| Utilities | 7,213,653 | 0 | 0 | | 381,151 | 114,368 | 36,200 | 6,681,934 | 0 | 0 |
| 67 \| Bldg Secu | 897,626 | 5,000 | | | 554,408 | 146,626 | 31,750 | 159,342 | 500 | 0 |
| 68 \| Insurance | 6,943,143 | 0 | | | | | 0 | 6,943,143 | | 0 |
| 69 \| Dep Fac Mnt | 0 | 0 | | | 0 | 0 | 0 | 0 | | 0 |
| 72 \| Info Sys | 9,544,788 | 0 | 0 | 0 | 2,411,696 | 600,922 | 265,702 | 6,250,968 | 15,500 | 0 |
| 73 \| Printing | -31,588 | 0 | -322,612 | 0 | 117,161 | 35,363 | 44,500 | 94,000 | 0 | 0 |
| 74 \| Warehouse | 964,119 | 0 | 0 | 0 | 694,293 | 220,986 | 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** | **56,241,862** | **17,920** | **-322,612** | **675,032** | **23,356,064** | **7,251,494** | **2,276,002** | **22,850,762** | **39,200** | **98,000** |
| **FTE Program Staff** | | | | **2.000** | **206.720** | | | | | |

**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 | 939,535 | 0 | | 0 | 728,707 | 197,978 | 1,150 | 3,500 | 8,200 | 0 |
| 42 \| Food | 4,000,000 | 0 | | | | | 4,000,000 | 0 | | |
| 44 \| Operation | 5,871,866 | 2,000 | | | 3,290,341 | 1,914,525 | 383,500 | 253,500 | 3,000 | 25,000 |
| 49 \| Transfers | -15,500 | | -15,500 | | | | | | | |
| **Total** | **10,795,901** | **2,000** | **-15,500** | **0** | **4,019,048** | **2,112,503** | **4,384,650** | **257,000** | **11,200** | **25,000** |
| **FTE Program Staff** | | | | | **58.923** | | | | | |

**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 | 315,299 | 0 | | 0 | 213,356 | 101,943 | 0 | 0 | 0 | 0 |
| 29 \| Pmt to SD | 0 | | | | | | | 0 | | |
| 35 \| Pupil Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51 \| Supervisn | 1,736,586 | 50 | | 0 | 1,359,204 | 372,232 | 3,400 | 1,700 | 0 | 0 |
| 52 \| Operation | 12,218,115 | 420,150 | | | 6,850,511 | 3,109,854 | 1,201,700 | 575,400 | 500 | 60,000 |
| 53 \| Maintnce | 1,956,808 | 0 | | | 924,492 | 287,916 | 589,000 | 150,400 | 0 | 5,000 |
| 56 \| Insurance | 766,607 | | | | | | | 766,607 | | |
| 58 \| Remote Learning Operations | 0 | 0 | | | 0 | 0 | 0 | 0 | | |
| 59 \| Transfers | -1,591,000 | | -1,591,000 | | | | | | | |
| **Total** | **15,402,415** | **420,200** | **-1,591,000** | **0** | **9,347,563** | **3,871,945** | **1,794,100** | **1,494,107** | **500** | **65,000** |
| **FTE Program Staff** | | | | | **90.088** | | | | | |

**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 | 296,702 | 164,436 | 244,626.81 | 2,600,383 | 2,600,383 | 0 |
| 01-21-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 4,578 | 198 | 4,380 |
| 01-21-400 | OTHER SUPPORT PERSONNEL | 0.600 | 112,948 | 112,948 | 112,946.67 | 67,768 | 67,768 | 0 |
| 01-21-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 12,061 | 0 | 12,061 |
| 01-21-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,886 | 0 | 2,886 |
| **ACTIVITY CODE 21 TOTAL** | | **11.230** | | | | **2,701,976** | **2,682,649** | **19,327** |
| 01-22-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 51,000 | 51,000 | 0 |
| 01-22-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 32,533 | 0 | 32,533 |
| 01-22-410 | LIBRARY MEDIA SPECIALIST | 12.700 | 118,595 | 83,812 | 112,300.55 | 1,426,217 | 1,426,217 | 0 |
| 01-22-411 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 252,009 | 0 | 252,009 |
| 01-22-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 37,387 | 0 | 37,387 |
| **ACTIVITY CODE 22 TOTAL** | | **12.700** | | | | **1,799,146** | **1,477,217** | **321,929** |
| 01-23-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 90,000 | 90,000 | 0 |
| 01-23-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 99,002 | 0 | 99,002 |
| 01-23-210 | ELEMENTARY PRINCIPAL | 19.000 | 212,701 | 212,701 | 212,700.05 | 4,041,301 | 4,041,301 | 0 |
| 01-23-211 | ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 10,200 | 0 | 10,200 |
| 01-23-220 | ELEMENTARY VICE PRINCIPAL | 10.500 | 212,701 | 189,457 | 191,669.71 | 2,012,532 | 2,012,532 | 0 |
| 01-23-221 | ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 8,400 | 0 | 8,400 |
| 01-23-230 | SECONDARY PRINCIPAL | 14.000 | 239,671 | 199,983 | 228,660.93 | 3,201,253 | 3,201,253 | 0 |
| 01-23-231 | SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,200 | 0 | 7,200 |

**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 | 222,328 | 199,983 | 208,734.89 | 3,757,228 | 3,757,228 | 0 |
| 01-23-241 | SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 12,000 | 0 | 12,000 |
| **ACTIVITY CODE 23 TOTAL** | | **61.500** | | | | **13,239,116** | **13,102,314** | **136,802** |
| 01-24-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 134,864 | 100,864 | 34,000 |
| 01-24-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 195,322 | 0 | 195,322 |
| 01-24-420 | COUNSELOR | 61.390 | 118,657 | 79,519 | 102,540.50 | 6,294,961 | 6,294,961 | 0 |
| 01-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,120,237 | 8,441 | 1,111,796 |
| 01-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 401,054 | 6,160 | 394,894 |
| **ACTIVITY CODE 24 TOTAL** | | **61.390** | | | | **8,146,438** | **6,410,426** | **1,736,012** |
| 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 | 118,595 | 118,595 | 118,594.00 | 118,594 | 118,594 | 0 |
| 01-25-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 21,104 | 0 | 21,104 |
| 01-25-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,318 | 0 | 1,318 |
| **ACTIVITY CODE 25 TOTAL** | | **1.000** | | | | **154,016** | **118,594** | **35,422** |
| 01-26-470 | NURSE | 0.750 | 118,595 | 118,595 | 118,594.67 | 88,946 | 88,946 | 0 |
| 01-26-471 | NURSE SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 15,828 | 0 | 15,828 |
| 01-26-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 988 | 0 | 988 |
| **ACTIVITY CODE 26 TOTAL** | | **0.750** | | | | **105,762** | **88,946** | **16,816** |
| 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 | 2,380,044 | 2,364,183 | 15,861 |
| 01-27-004 | VACATION PAYOFF | 0.000 | 0 | 0 | 0.00 | 333,833 | 0 | 333,833 |
| 01-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 5,498,040 | 999,469 | 4,498,571 |
| 01-27-310 | ELEMENTARY HOMEROOM TEACHER | 392.500 | 118,595 | 63,482 | 102,220.38 | 40,121,498 | 40,121,498 | 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 |
|---|---|---|---|---|---|---|---|---|
| 01-27-311 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,128,113 | 0 | 7,128,113 |
| 01-27-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 449,247 | 0 | 449,247 |
| 01-27-320 | SECONDARY TEACHER | 422.800 | 118,595 | 63,482 | 103,376.89 | 43,707,750 | 43,707,750 | 0 |
| 01-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,809,238 | 0 | 7,809,238 |
| 01-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 514,269 | 0 | 514,269 |
| 01-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 21,104 | 0 | 21,104 |
| 01-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 4,066 | 0 | 4,066 |
| 01-27-340 | ELEMENTARY SPECIALIST TEACHER | 104.400 | 118,595 | 63,482 | 105,172.66 | 10,980,026 | 10,980,026 | 0 |
| 01-27-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,998,513 | 0 | 1,998,513 |
| 01-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 170,330 | 0 | 170,330 |
| **ACTIVITY CODE 27 TOTAL** | | **919.700** | | | | **121,893,349** | **98,172,926** | **23,720,423** |
| 01-31-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 5,800 | 1,800 | 4,000 |
| 01-31-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 49,250 | 2,000 | 47,250 |
| 01-31-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,676,587 | 0 | 1,676,587 |
| 01-31-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,847 | 0 | 7,847 |
| 01-31-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,109,172 | 0 | 2,109,172 |
| 01-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 779,631 | 0 | 779,631 |
| 01-31-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 499,096 | 0 | 499,096 |
| 01-31-400 | OTHER SUPPORT PERSONNEL | 5.100 | 118,595 | 118,595 | 118,594.31 | 604,831 | 604,831 | 0 |
| 01-31-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 107,630 | 14,773 | 92,857 |

**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 |
|---|---|---|---|---|---|---|---|---|
| 01-31-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 68,349 | 0 | 68,349 |
| 01-31-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 120,460 | 0 | 120,460 |
| 01-31-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 282,856 | 0 | 282,856 |
| 01-31-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 81,879 | 0 | 81,879 |
| 01-31-442 | SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 10,673 | 0 | 10,673 |
| 01-31-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 184,702 | 0 | 184,702 |
| 01-31-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 105,877 | 0 | 105,877 |
| 01-31-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 4,950 | 0 | 4,950 |
| 01-31-481 | PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 4,950 | 0 | 4,950 |
| 01-31-482 | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 42,791 | 0 | 42,791 |
| 01-31-512 | EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 17,333 | 1,506 | 15,827 |
| **ACTIVITY CODE 31 TOTAL** | | **5.100** | | | | **6,764,664** | **624,910** | **6,139,754** |
| 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 | 0 | 0 | 0.00 | 673,869 | 673,869 | 0 |
| 01-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 775,396 | 775,396 | 0 |
| 01-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,099 | 6,099 | 0 |
| 01-34-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 209,697 | 209,697 | 0 |
| 01-34-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 13,187 | 13,187 | 0 |
| 01-34-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 23,834 | 23,834 | 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 |
|---|---|---|---|---|---|---|---|---|
| 01-34-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 108,464 | 108,464 | 0 |
| 01-34-442 | SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,721 | 2,721 | 0 |
| 01-34-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,482 | 1,482 | 0 |
| 01-34-512 | EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 4,813 | 4,813 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **1,819,562** | **1,819,562** | **0** |
| **PROGRAM TOTAL** | | **1,073.370** | | | | **156,633,529** | **124,497,544** | **32,135,985** |

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 | 222,328 | 222,328 | 222,327.00 | 222,327 | 222,327 | 0 |
| 02-23-211 | ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 600 | 0 | 600 |
| **ACTIVITY CODE 23 TOTAL** | | **1.000** | | | | **222,927** | **222,327** | **600** |
| 02-24-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 1,577 | 1,577 | 0 |
| 02-24-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 4,002 | 0 | 4,002 |
| 02-24-420 | COUNSELOR | 1.500 | 118,595 | 85,720 | 96,677.33 | 145,016 | 145,016 | 0 |
| 02-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 25,806 | 0 | 25,806 |
| 02-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 9,144 | 0 | 9,144 |
| **ACTIVITY CODE 24 TOTAL** | | **1.500** | | | | **185,545** | **146,593** | **38,952** |
| 02-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 12,323 | 12,323 | 0 |
| 02-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 24,232 | 0 | 24,232 |
| 02-27-330 | OTHER TEACHER | 17.200 | 118,595 | 83,179 | 105,788.14 | 1,819,556 | 1,819,556 | 0 |
| 02-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 327,027 | 0 | 327,027 |
| 02-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 24,471 | 0 | 24,471 |
| **ACTIVITY CODE 27 TOTAL** | | **17.200** | | | | **2,207,609** | **1,831,879** | **375,730** |
| 02-28-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 22,142 | 0 | 22,142 |
| **ACTIVITY CODE 28 TOTAL** | | **0.000** | | | | **22,142** | **0** | **22,142** |
| 02-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 33,197 | 33,197 | 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 | 0 | 0 | 0.00 | 3,406 | 3,406 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **36,603** | **36,603** | **0** |
| **PROGRAM TOTAL** | | **19.700** | | | | **2,674,826** | **2,237,402** | **437,424** |

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 | 272,366 | 206,360 | 242,794.00 | 1,213,970 | 1,007,611 | 206,359 |
| 21-21-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 2,700 | 0 | 2,700 |
| 21-21-400 | OTHER SUPPORT PERSONNEL | 6.500 | 118,595 | 95,226 | 107,346.46 | 697,752 | 697,752 | 0 |
| 21-21-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 124,172 | 0 | 124,172 |
| 21-21-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 7,753 | 0 | 7,753 |
| **ACTIVITY CODE 21 TOTAL** | | **11.500** | | | | **2,055,047** | **1,713,863** | **341,184** |
| 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 | 3,500 | 3,500 | 0 |
| 21-26-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 93,860 | 500 | 93,360 |
| 21-26-430 | OCCUPATIONAL THERAPIST | 17.800 | 118,595 | 81,020 | 104,868.99 | 1,866,668 | 1,866,668 | 0 |
| 21-26-431 | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 369,082 | 0 | 369,082 |
| 21-26-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 49,813 | 0 | 49,813 |
| 21-26-450 | COMMUNICATIONS DISORDER SPECIALIST | 42.900 | 118,595 | 79,219 | 103,140.44 | 4,424,725 | 4,424,725 | 0 |
| 21-26-451 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 888,215 | 1,500 | 886,715 |
| 21-26-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 175,482 | 0 | 175,482 |
| 21-26-460 | PSYCHOLOGIST | 22.600 | 118,595 | 77,163 | 96,948.54 | 2,191,037 | 2,191,037 | 0 |
| 21-26-461 | PSYCHOLOGIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 438,809 | 1,500 | 437,309 |
| 21-26-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 96,083 | 0 | 96,083 |
| 21-26-470 | NURSE | 0.250 | 118,595 | 118,595 | 118,596.00 | 29,649 | 29,649 | 0 |

**Northshore School District No.417**

**SALARY EXHIBITS -- CERTIFICATED EMPLOYEES**

**PROGRAM 21 - Special Education, Supplemental, State**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|
| 21-26-471 | NURSE SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 5,276 | 0 | 5,276 |
| 21-26-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 329 | 0 | 329 |
| 21-26-480 | PHYSICAL THERAPIST | 11.000 | 118,595 | 83,179 | 103,973.45 | 1,143,708 | 1,143,708 | 0 |
| 21-26-481 | PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 225,428 | 0 | 225,428 |
| 21-26-482 | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 30,595 | 0 | 30,595 |
| **ACTIVITY CODE 26 TOTAL** | | **94.550** | | | | **12,032,259** | **9,662,787** | **2,369,472** |
| 21-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 470,600 | 468,400 | 2,200 |
| 21-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 404,980 | 0 | 404,980 |
| 21-27-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 798 | 0 | 798 |
| 21-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 900 | 0 | 900 |
| 21-27-330 | OTHER TEACHER | 147.100 | 118,595 | 63,482 | 94,845.55 | 13,951,781 | 12,868,667 | 1,083,114 |
| 21-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 2,500,707 | 0 | 2,500,707 |
| 21-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 159,845 | 1,027 | 158,818 |
| 21-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 527 | 0 | 527 |
| **ACTIVITY CODE 27 TOTAL** | | **147.100** | | | | **17,490,138** | **13,338,094** | **4,152,044** |
| 21-31-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 36,200 | 36,200 | 0 |
| 21-31-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 86,370 | 0 | 86,370 |
| **ACTIVITY CODE 31 TOTAL** | | **0.000** | | | | **122,570** | **36,200** | **86,370** |
| 21-34-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,198 | 1,198 | 0 |
| 21-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,350 | 1,350 | 0 |
| 21-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 239,767 | 239,767 | 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 |
|---|---|---|---|---|---|---|---|---|
| 21-34-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 791 | 791 | 0 |
| 21-34-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 11,629 | 11,629 | 0 |
| 21-34-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 34,852 | 34,852 | 0 |
| 21-34-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 79,170 | 79,170 | 0 |
| 21-34-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 37,277 | 37,277 | 0 |
| 21-34-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 494 | 494 | 0 |
| 21-34-482 | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 20,832 | 20,832 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **427,360** | **427,360** | **0** |
| **PROGRAM TOTAL** | | **253.150** | | | | **32,137,604** | **25,178,304** | **6,959,300** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CERTIFICATED EMPLOYEES**

**PROGRAM 24 - Special Education, Supplemental, Federal**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|
| 24-26-430 | OCCUPATIONAL THERAPIST | 0.800 | 118,595 | 118,595 | 118,593.75 | 94,875 | 94,875 | 0 |
| 24-26-431 | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 16,883 | 16,883 | 0 |
| 24-26-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,662 | 2,662 | 0 |
| 24-26-460 | PSYCHOLOGIST | 3.000 | 118,595 | 108,192 | 115,126.67 | 345,380 | 345,380 | 0 |
| 24-26-461 | PSYCHOLOGIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 61,461 | 61,461 | 0 |
| 24-26-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 15,254 | 15,254 | 0 |
| **ACTIVITY CODE 26 TOTAL** | | **3.800** | | | | **536,515** | **536,515** | **0** |
| 24-27-330 | OTHER TEACHER | 20.800 | 118,595 | 68,434 | 110,803.46 | 2,304,712 | 2,304,712 | 0 |
| 24-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 410,130 | 410,130 | 0 |
| 24-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 29,825 | 29,825 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **20.800** | | | | **2,744,667** | **2,744,667** | **0** |
| 24-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 38,795 | 38,795 | 0 |
| 24-31-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,977 | 1,977 | 0 |
| 24-31-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 5,756 | 5,756 | 0 |
| **ACTIVITY CODE 31 TOTAL** | | **0.000** | | | | **46,528** | **46,528** | **0** |
| **PROGRAM TOTAL** | | **24.600** | | | | **3,327,710** | **3,327,710** | **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 | 231,354 | 231,354 | 231,354.00 | 115,677 | 115,677 | 0 |
| 31-21-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 300 | 300 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.500** | | | | **115,977** | **115,977** | **0** |
| 31-24-420 | COUNSELOR | 4.000 | 118,595 | 81,327 | 108,427.25 | 433,709 | 433,709 | 0 |
| 31-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 77,183 | 77,183 | 0 |
| 31-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 23,405 | 23,405 | 0 |
| **ACTIVITY CODE 24 TOTAL** | | **4.000** | | | | **534,297** | **534,297** | **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 | 33,156 | 20,000 | 13,156 |
| 31-27-320 | SECONDARY TEACHER | 48.000 | 118,595 | 63,482 | 101,005.04 | 4,848,242 | 4,848,242 | 0 |
| 31-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 863,873 | 863,873 | 0 |
| 31-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 400,991 | 400,991 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **48.000** | | | | **6,226,262** | **6,213,106** | **13,156** |
| 31-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 91,079 | 91,079 | 0 |
| 31-34-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 7,251 | 7,251 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **98,330** | **98,330** | **0** |
| **PROGRAM TOTAL** | | **52.500** | | | | **6,974,866** | **6,961,710** | **13,156** |

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 | 231,354 | 231,354 | 231,354.00 | 115,677 | 115,677 | 0 |
| 34-21-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 300 | 300 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.500** | | | | **115,977** | **115,977** | **0** |
| 34-22-410 | LIBRARY MEDIA SPECIALIST | 0.300 | 118,595 | 83,812 | 106,646.67 | 31,994 | 31,994 | 0 |
| 34-22-411 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 5,705 | 5,705 | 0 |
| 34-22-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 813 | 813 | 0 |
| **ACTIVITY CODE 22 TOTAL** | | **0.300** | | | | **38,512** | **38,512** | **0** |
| 34-24-420 | COUNSELOR | 0.910 | 119,781 | 90,349 | 108,587.91 | 98,815 | 98,815 | 0 |
| 34-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 17,581 | 17,581 | 0 |
| 34-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,251 | 6,251 | 0 |
| **ACTIVITY CODE 24 TOTAL** | | **0.910** | | | | **122,647** | **122,647** | **0** |
| 34-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 5,000 | 5,000 | 0 |
| 34-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 10,000 | 10,000 | 0 |
| 34-27-320 | SECONDARY TEACHER | 7.600 | 118,595 | 75,446 | 100,920.66 | 766,997 | 766,997 | 0 |
| 34-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 136,490 | 136,490 | 0 |
| 34-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 57,537 | 57,537 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **7.600** | | | | **976,024** | **976,024** | **0** |
| 34-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 12,972 | 12,972 | 0 |
| 34-34-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 540 | 540 | 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 | 0 | 0 | 0.00 | 1,677 | 1,677 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **15,189** | **15,189** | **0** |
| **PROGRAM TOTAL** | | **9.310** | | | | **1,268,349** | **1,268,349** | **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 | 2.700 | 118,595 | 86,045 | 105,768.15 | 285,574 | 285,574 | 0 |
| 51-27-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 58,027 | 58,027 | 0 |
| 51-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,455 | 3,455 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **2.700** | | | | **347,056** | **347,056** | **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 | 0 | 0 | 0.00 | 5,183 | 5,183 | 0 |
| **ACTIVITY CODE 31 TOTAL** | | **0.000** | | | | **19,090** | **19,090** | **0** |
| **PROGRAM TOTAL** | | **2.700** | | | | **366,146** | **366,146** | **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 | 243,858 | 243,858 | 243,860.00 | 48,772 | 48,772 | 0 |
| 52-21-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 120 | 120 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.200** | | | | **48,892** | **48,892** | **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** | | | | **233,892** | **233,892** | **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 | 282,941 | 282,941 | 282,940.30 | 189,570 | 189,570 | 0 |
| 55-21-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 402 | 402 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.670** | | | | **189,972** | **189,972** | **0** |
| 55-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 23,641 | 23,641 | 0 |
| 55-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 72,000 | 72,000 | 0 |
| 55-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,086 | 1,086 | 0 |
| 55-27-340 | ELEMENTARY SPECIALIST TEACHER | 14.500 | 118,595 | 63,482 | 101,966.14 | 1,478,509 | 1,478,509 | 0 |
| 55-27-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 268,293 | 268,293 | 0 |
| 55-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 19,034 | 19,034 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **14.500** | | | | **1,862,563** | **1,862,563** | **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 | 0 | 0 | 0.00 | 30,180 | 30,180 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **30,180** | **30,180** | **0** |
| **PROGRAM TOTAL** | | **15.170** | | | | **2,149,104** | **2,149,104** | **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 | 9,500 | 9,500 | 0 |
| 56-27-330 | OTHER TEACHER | 1.000 | 118,595 | 118,595 | 118,594.00 | 118,594 | 118,594 | 0 |
| 56-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 21,104 | 21,104 | 0 |
| 56-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,318 | 1,318 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **1.000** | | | | **151,516** | **151,516** | **0** |
| 56-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,977 | 1,977 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **1,977** | **1,977** | **0** |
| **PROGRAM TOTAL** | | **1.000** | | | | **153,493** | **153,493** | **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 | 1,076,112 | 1,076,112 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **0.000** | | | | **1,076,112** | **1,076,112** | **0** |
| 58-31-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 9,800 | 9,800 | 0 |
| 58-31-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 79,977 | 79,977 | 0 |
| 58-31-400 | OTHER SUPPORT PERSONNEL | 0.600 | 118,595 | 118,595 | 118,595.00 | 71,157 | 71,157 | 0 |
| 58-31-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 12,662 | 12,662 | 0 |
| 58-31-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,977 | 1,977 | 0 |
| **ACTIVITY CODE 31 TOTAL** | | **0.600** | | | | **175,573** | **175,573** | **0** |
| **PROGRAM TOTAL** | | **0.600** | | | | **1,251,685** | **1,251,685** | **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 | 206,360 | 206,360 | 206,360.00 | 103,180 | 0 | 103,180 |
| 61-21-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 600 | 0 | 600 |
| **ACTIVITY CODE 21 TOTAL** | | **0.500** | | | | **103,780** | **0** | **103,780** |
| **PROGRAM TOTAL** | | **0.500** | | | | **103,780** | **0** | **103,780** |

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 |
| 64-31-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 641 | 641 | 0 |
| 64-31-400 | OTHER SUPPORT PERSONNEL | 1.300 | 118,595 | 75,446 | 101,998.46 | 132,598 | 132,598 | 0 |
| 64-31-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 23,597 | 23,597 | 0 |
| 64-31-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,683 | 3,683 | 0 |
| **ACTIVITY CODE 31 TOTAL** | | **1.300** | | | | **197,178** | **197,178** | **0** |
| **PROGRAM TOTAL** | | **1.300** | | | | **197,178** | **197,178** | **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 | 11.000 | 118,595 | 65,172 | 101,104.91 | 1,112,154 | 0 | 1,112,154 |
| 65-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 221,398 | 0 | 221,398 |
| 65-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 13,911 | 0 | 13,911 |
| 65-27-330 | OTHER TEACHER | 0.400 | 118,595 | 118,595 | 118,595.00 | 47,438 | 0 | 47,438 |
| 65-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 8,442 | 0 | 8,442 |
| 65-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 556 | 0 | 556 |
| 65-27-340 | ELEMENTARY SPECIALIST TEACHER | 2.300 | 118,595 | 118,595 | 118,594.35 | 272,767 | 272,767 | 0 |
| 65-27-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 47,677 | 0 | 47,677 |
| 65-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,594 | 0 | 3,594 |
| **ACTIVITY CODE 27 TOTAL** | | **13.700** | | | | **1,742,037** | **272,767** | **1,469,270** |
| 65-31-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 20,866 | 0 | 20,866 |
| 65-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 834 | 0 | 834 |
| **ACTIVITY CODE 31 TOTAL** | | **0.000** | | | | **21,700** | **0** | **21,700** |
| 65-34-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 5,391 | 5,391 | 0 |
| **ACTIVITY CODE 34 TOTAL** | | **0.000** | | | | **5,391** | **5,391** | **0** |
| **PROGRAM TOTAL** | | **13.700** | | | | **1,769,128** | **278,158** | **1,490,970** |

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 73 - Summer School**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|
| 73-23-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 10,000 | 0 | 10,000 |
| **ACTIVITY CODE 23 TOTAL** | | **0.000** | | | | **10,000** | **0** | **10,000** |
| 73-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 64,000 | 0 | 64,000 |
| **ACTIVITY CODE 27 TOTAL** | | **0.000** | | | | **64,000** | **0** | **64,000** |
| **PROGRAM TOTAL** | | **0.000** | | | | **74,000** | **0** | **74,000** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CERTIFICATED EMPLOYEES**

**PROGRAM 74 - Highly Capable**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|
| 74-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 37,610 | 37,610 | 0 |
| 74-27-330 | OTHER TEACHER | 1.000 | 118,595 | 118,595 | 118,594.00 | 118,594 | 118,594 | 0 |
| 74-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 21,104 | 21,104 | 0 |
| 74-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,318 | 1,318 | 0 |
| 74-27-340 | ELEMENTARY SPECIALIST TEACHER | 1.200 | 118,595 | 112,948 | 113,888.33 | 136,666 | 136,666 | 0 |
| 74-27-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 24,322 | 24,322 | 0 |
| 74-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,519 | 1,519 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **2.200** | | | | **341,133** | **341,133** | **0** |
| 74-31-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 9,271 | 9,271 | 0 |
| 74-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,977 | 1,977 | 0 |
| 74-31-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,278 | 2,278 | 0 |
| **ACTIVITY CODE 31 TOTAL** | | **0.000** | | | | **13,526** | **13,526** | **0** |
| **PROGRAM TOTAL** | | **2.200** | | | | **354,659** | **354,659** | **0** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CERTIFICATED EMPLOYEES**

**PROGRAM 79 - Instructional Programs, Other**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|
| 79-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 21,100 | 5,100 | 16,000 |
| 79-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 10,000 | 10,000 | 0 |
| 79-27-320 | SECONDARY TEACHER | 4.200 | 118,595 | 68,692 | 97,650.24 | 410,131 | 410,131 | 0 |
| 79-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 74,548 | 74,548 | 0 |
| 79-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 33,407 | 33,407 | 0 |
| 79-27-330 | OTHER TEACHER | 3.000 | 118,595 | 82,573 | 102,674.67 | 308,024 | 0 | 308,024 |
| 79-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 54,815 | 0 | 54,815 |
| 79-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,940 | 0 | 3,940 |
| 79-27-610 | ON LEAVE | 1.000 | 105,786 | 105,786 | 130,203.00 | 130,203 | 0 | 130,203 |
| **ACTIVITY CODE 27 TOTAL** | | **8.200** | | | | **1,046,168** | **533,186** | **512,982** |
| 79-28-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 1,088,930 | 0 | 1,088,930 |
| 79-28-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 1,520,963 | 0 | 1,520,963 |
| 79-28-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 417 | 0 | 417 |
| 79-28-510 | EXTRACURRICULAR | 5.600 | 118,595 | 66,909 | 94,571.07 | 529,598 | 0 | 529,598 |
| 79-28-511 | EXTRACURRICULAR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 94,246 | 0 | 94,246 |
| 79-28-512 | EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 41,579 | 0 | 41,579 |
| **ACTIVITY CODE 28 TOTAL** | | **5.600** | | | | **3,275,733** | **0** | **3,275,733** |
| 79-31-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,211 | 6,211 | 0 |
| 79-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 5,910 | 0 | 5,910 |

**Northshore School District No.417**

**SALARY EXHIBITS -- CERTIFICATED EMPLOYEES**

**PROGRAM 79 - Instructional Programs, Other**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|
| 79-31-610 | ON LEAVE | 0.000 | 0 | 0 | 0.00 | 1,764 | 0 | 1,764 |
| **ACTIVITY CODE 31 TOTAL** | | **0.000** | | | | **13,885** | **6,211** | **7,674** |
| **PROGRAM TOTAL** | | **13.800** | | | | **4,335,786** | **539,397** | **3,796,389** |

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 | 111,699 | 0 | 111,699 |
| **ACTIVITY CODE 91 TOTAL** | | **0.000** | | | | **111,699** | **0** | **111,699** |
| **PROGRAM TOTAL** | | **0.000** | | | | **111,699** | **0** | **111,699** |

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 | 359,100 | 359,100 | 399,133.00 | 399,133 | 391,419 | 7,714 |
| 97-12-111 | SUPERINTENDENT SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 10,800 | 0 | 10,800 |
| 97-12-112 | SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 17,141 | 0 | 17,141 |
| **ACTIVITY CODE 12 TOTAL** | | **1.000** | | | | **427,074** | **391,419** | **35,655** |
| 97-14-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 3,500 | 0 | 3,500 |
| 97-14-130 | OTHER DISTRICT ADMINISTRATOR | 1.000 | 243,858 | 243,858 | 243,858.00 | 243,858 | 243,858 | 0 |
| 97-14-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 600 | 0 | 600 |
| **ACTIVITY CODE 14 TOTAL** | | **1.000** | | | | **247,958** | **243,858** | **4,100** |
| **PROGRAM TOTAL** | | **2.000** | | | | **675,032** | **635,277** | **39,755** |

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 | 16,001 |
| 01-21-940 | OFFICE/CLERICAL | 9.088 | 18,904.00 | 62.59 | 42.45 | 57.09 | 1,079,235 | 1,079,235 | 0 |
| 01-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,560 | 0 | 3,560 |
| 01-21-960 | PROFESSIONAL | 1.000 | 2,080.00 | 99.21 | 99.21 | 99.21 | 206,359 | 206,359 | 0 |
| 01-21-980 | TECHNICAL | 1.100 | 2,288.00 | 105.22 | 69.66 | 72.89 | 166,774 | 166,774 | 0 |
| 01-21-983 | TECHNICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 685 | 0 | 685 |
| 01-21-990 | DIRECTOR/SUPERVISOR | 1.000 | 2,080.00 | 112.99 | 112.99 | 112.99 | 235,027 | 235,027 | 0 |
| 01-21-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200 | 1,200 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **12.188** | | | | | **1,710,841** | **1,688,595** | **22,246** |
| 01-22-002 | SUBSTITUTE PAY | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000 | 0 | 17,000 |
| 01-22-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 35,003 | 0 | 35,003 |
| 01-22-940 | OFFICE/CLERICAL | 7.753 | 16,124.00 | 47.06 | 39.62 | 43.42 | 700,072 | 700,072 | 0 |
| 01-22-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 13,199 | 0 | 13,199 |
| **ACTIVITY CODE 22 TOTAL** | | **7.753** | | | | | **765,274** | **700,072** | **65,202** |
| 01-23-002 | SUBSTITUTE PAY | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 270,300 | 0 | 270,300 |
| 01-23-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 368,068 | 0 | 368,068 |
| 01-23-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,172 | 0 | 1,172 |
| 01-23-940 | OFFICE/CLERICAL | 58.883 | 122,487.00 | 50.42 | 38.28 | 45.71 | 5,599,028 | 5,599,028 | 0 |
| 01-23-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 56,841 | 2,343 | 54,498 |
| **ACTIVITY CODE 23 TOTAL** | | **58.883** | | | | | **6,295,409** | **5,601,371** | **694,038** |
| 01-24-002 | SUBSTITUTE PAY | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 17,500 | 0 | 17,500 |
| 01-24-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 6,703 | 0 | 6,703 |

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 01 - Basic Education**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 01-24-910 | AIDES | 7.928 | 16,482.50 | 64.86 | 46.97 | 56.68 | 934,211 | 934,211 | 0 |
| 01-24-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 54,704 | 19,573 | 35,131 |
| 01-24-940 | OFFICE/CLERICAL | 9.874 | 20,542.40 | 56.33 | 42.45 | 45.36 | 931,727 | 931,727 | 0 |
| 01-24-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 7,497 | 1,055 | 6,442 |
| **ACTIVITY CODE 24 TOTAL** | | **17.802** | | | | | **1,952,342** | **1,886,566** | **65,776** |
| 01-25-002 | SUBSTITUTE PAY | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 71,502 | 0 | 71,502 |
| 01-25-910 | AIDES | 4.088 | 8,501.00 | 64.86 | 32.47 | 58.18 | 494,571 | 494,571 | 0 |
| 01-25-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 36,434 | 4,626 | 31,808 |
| 01-25-940 | OFFICE/CLERICAL | 11.909 | 24,774.20 | 56.33 | 38.28 | 43.11 | 1,068,128 | 1,068,128 | 0 |
| 01-25-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 10,777 | 586 | 10,191 |
| **ACTIVITY CODE 25 TOTAL** | | **15.997** | | | | | **1,681,412** | **1,567,911** | **113,501** |
| 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 | 72,449 | 0 | 72,449 |
| 01-26-910 | AIDES | 0.710 | 1,477.50 | 61.80 | 61.80 | 61.80 | 91,304 | 91,304 | 0 |
| 01-26-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 32,303 | 0 | 32,303 |
| 01-26-960 | PROFESSIONAL | 23.252 | 48,363.50 | 64.86 | 0.00 | 61.66 | 2,981,904 | 2,979,432 | 2,472 |
| 01-26-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 139,734 | 0 | 139,734 |
| 01-26-990 | DIRECTOR/SUPERVISOR | 1.000 | 2,080.00 | 82.95 | 82.95 | 82.95 | 172,543 | 172,543 | 0 |
| 01-26-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 600 | 0 | 600 |
| **ACTIVITY CODE 26 TOTAL** | | **24.962** | | | | | **3,561,337** | **3,243,279** | **318,058** |
| 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 | 167,000 | 0 | 167,000 |
| 01-27-004 | VACATION PAYOFF | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 390,962 | 0 | 390,962 |
| 01-27-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 188,500 | 0 | 188,500 |

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 01 - Basic Education**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 01-27-910 | AIDES | 35.009 | 72,815.94 | 58.74 | 31.56 | 36.05 | 2,624,882 | 2,624,882 | 0 |
| 01-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 273,871 | 6,666 | 267,205 |
| 01-27-940 | OFFICE/CLERICAL | 2.979 | 6,198.60 | 45.47 | 43.93 | 44.31 | 274,663 | 274,663 | 0 |
| 01-27-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,398 | 0 | 3,398 |
| **ACTIVITY CODE 27 TOTAL** | | **37.988** | | | | | **4,186,204** | **2,906,211** | **1,279,993** |
| 01-32-980 | TECHNICAL | 3.600 | 7,488.00 | 82.98 | 55.65 | 61.96 | 463,978 | 463,978 | 0 |
| **ACTIVITY CODE 32 TOTAL** | | **3.600** | | | | | **463,978** | **463,978** | **0** |
| 01-35-910 | AIDES | 5.904 | 12,288.00 | 51.87 | 44.52 | 48.04 | 590,361 | 590,361 | 0 |
| 01-35-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 22,812 | 0 | 22,812 |
| **ACTIVITY CODE 35 TOTAL** | | **5.904** | | | | | **613,173** | **590,361** | **22,812** |
| **PROGRAM TOTAL** | | **185.077** | | | | | **21,229,970** | **18,648,344** | **2,581,626** |

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 | 8,964 | 0 | 8,964 |
| 02-23-940 | OFFICE/CLERICAL | 1.877 | 3,904.00 | 45.47 | 43.93 | 44.75 | 174,717 | 174,717 | 0 |
| 02-23-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,344 | 1,172 | 1,172 |
| **ACTIVITY CODE 23 TOTAL** | | **1.877** | | | | | **186,025** | **175,889** | **10,136** |
| 02-26-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,350 | 2,350 | 0 |
| 02-26-960 | PROFESSIONAL | 0.616 | 1,280.50 | 58.74 | 58.74 | 58.74 | 75,215 | 75,215 | 0 |
| 02-26-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,031 | 2,031 | 0 |
| **ACTIVITY CODE 26 TOTAL** | | **0.616** | | | | | **79,596** | **79,596** | **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 | 38.91 | 38.91 | 38.91 | 41,085 | 41,085 | 0 |
| 02-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,378 | 2,193 | 185 |
| 02-27-940 | OFFICE/CLERICAL | 0.750 | 1,560.00 | 41.01 | 41.01 | 41.01 | 63,974 | 63,974 | 0 |
| 02-27-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,171 | 0 | 1,171 |
| **ACTIVITY CODE 27 TOTAL** | | **1.258** | | | | | **111,608** | **107,252** | **4,356** |
| **PROGRAM TOTAL** | | **3.751** | | | | | **378,229** | **362,737** | **15,492** |

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 | 10,300 | 0 | 10,300 |
| 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 | 6.788 | 14,117.60 | 54.42 | 0.00 | 47.57 | 671,640 | 671,640 | 0 |
| 21-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 5,066 | 0 | 5,066 |
| **ACTIVITY CODE 21 TOTAL** | | **6.788** | | | | | **692,506** | **671,640** | **20,866** |
| 21-26-002 | SUBSTITUTE PAY | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 35,500 | 0 | 35,500 |
| 21-26-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 53,700 | 0 | 53,700 |
| 21-26-910 | AIDES | 19.011 | 39,552.30 | 58.74 | 37.07 | 46.51 | 1,839,464 | 1,839,464 | 0 |
| 21-26-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 119,210 | 7,903 | 111,307 |
| 21-26-960 | PROFESSIONAL | 1.942 | 4,038.50 | 61.80 | 58.74 | 60.83 | 245,648 | 245,648 | 0 |
| 21-26-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 13,212 | 2,472 | 10,740 |
| **ACTIVITY CODE 26 TOTAL** | | **20.953** | | | | | **2,306,734** | **2,095,487** | **211,247** |
| 21-27-002 | SUBSTITUTE PAY | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 955,900 | 100,000 | 855,900 |
| 21-27-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,902,400 | 1,722,500 | 179,900 |
| 21-27-910 | AIDES | 310.850 | 646,608.00 | 61.80 | 0.00 | 35.20 | 22,763,188 | 22,121,110 | 642,078 |
| 21-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,865,839 | 15,929 | 1,849,910 |
| **ACTIVITY CODE 27 TOTAL** | | **310.850** | | | | | **27,487,327** | **23,959,539** | **3,527,788** |

**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** | | **338.591** | | | | | **30,529,215** | **26,726,666** | **3,802,549** |

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 | 1.938 | 4,032.00 | 51.87 | 38.91 | 43.85 | 176,789 | 176,789 | 0 |
| 24-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 8,105 | 8,105 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **1.938** | | | | | **189,924** | **189,924** | **0** |
| **PROGRAM TOTAL** | | **1.938** | | | | | **189,924** | **189,924** | **0** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 31 - Vocational, Basic, State**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 31-21-940 | OFFICE/CLERICAL | 0.500 | 1,040.00 | 45.47 | 45.47 | 45.47 | 47,291 | 47,291 | 0 |
| 31-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,034 | 1,034 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.500** | | | | | **48,325** | **48,325** | **0** |
| 31-24-940 | OFFICE/CLERICAL | 1.311 | 2,726.00 | 47.06 | 36.99 | 42.01 | 114,524 | 114,524 | 0 |
| 31-24-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 584 | 584 | 0 |
| **ACTIVITY CODE 24 TOTAL** | | **1.311** | | | | | **115,108** | **115,108** | **0** |
| 31-25-940 | OFFICE/CLERICAL | 0.368 | 764.80 | 45.47 | 41.01 | 42.12 | 32,217 | 32,217 | 0 |
| 31-25-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 117 | 117 | 0 |
| **ACTIVITY CODE 25 TOTAL** | | **0.368** | | | | | **32,334** | **32,334** | **0** |
| **PROGRAM TOTAL** | | **2.179** | | | | | **195,767** | **195,767** | **0** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 34 - Middle School Career and Technical Education, State**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 34-21-940 | OFFICE/CLERICAL | 0.500 | 1,040.00 | 45.47 | 45.47 | 45.47 | 47,291 | 47,291 | 0 |
| 34-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,034 | 1,034 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.500** | | | | | **48,325** | **48,325** | **0** |
| **PROGRAM TOTAL** | | **0.500** | | | | | **48,325** | **48,325** | **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 | 0.100 | 208.00 | 45.47 | 45.47 | 45.47 | 9,458 | 9,458 | 0 |
| 51-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 117 | 117 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.100** | | | | | **9,575** | **9,575** | **0** |
| 51-25-910 | AIDES | 0.788 | 1,640.00 | 61.80 | 61.80 | 61.80 | 101,345 | 101,345 | 0 |
| 51-25-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,472 | 2,472 | 0 |
| **ACTIVITY CODE 25 TOTAL** | | **0.788** | | | | | **103,817** | **103,817** | **0** |
| 51-27-910 | AIDES | 0.923 | 1,920.00 | 35.23 | 32.47 | 33.58 | 64,468 | 64,468 | 0 |
| 51-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 8,377 | 8,377 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **0.923** | | | | | **72,845** | **72,845** | **0** |
| **PROGRAM TOTAL** | | **1.811** | | | | | **186,237** | **186,237** | **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 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 | 0.400 | 832.00 | 45.47 | 45.47 | 45.47 | 37,833 | 37,833 | 0 |
| 55-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 469 | 469 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **0.400** | | | | | **38,302** | **38,302** | **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 | 37.07 | 35.23 | 36.15 | 55,528 | 55,528 | 0 |
| 55-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 5,120 | 5,120 | 0 |
| **ACTIVITY CODE 27 TOTAL** | | **0.738** | | | | | **98,648** | **98,648** | **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** | | **1.138** | | | | | **142,950** | **142,950** | **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 | 75.71 | 75.71 | 75.71 | 78,739 | 78,739 | 0 |
| **ACTIVITY CODE 24 TOTAL** | | **0.500** | | | | | **78,739** | **78,739** | **0** |
| **PROGRAM TOTAL** | | **0.500** | | | | | **78,739** | **78,739** | **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 | 0.00 | 0.00 | 0.00 | 0.00 | 2,031 | 0 | 2,031 |
| 61-24-960 | PROFESSIONAL | 2.215 | 4,608.00 | 61.80 | 54.14 | 59.56 | 274,469 | 0 | 274,469 |
| 61-24-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 22,923 | 0 | 22,923 |
| **ACTIVITY CODE 24 TOTAL** | | **2.215** | | | | | **299,423** | **0** | **299,423** |
| 61-27-910 | AIDES | 7.110 | 14,784.00 | 49.42 | 34.31 | 42.91 | 634,358 | 0 | 634,358 |
| 61-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 50,796 | 0 | 50,796 |
| **ACTIVITY CODE 27 TOTAL** | | **7.110** | | | | | **685,154** | **0** | **685,154** |
| **PROGRAM TOTAL** | | **9.325** | | | | | **984,577** | **0** | **984,577** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 64 - Limited English Proficiency, Federal**

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

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 65 - Transitional Bilingual, State**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 65-21-940 | OFFICE/CLERICAL | 1.130 | 2,350.40 | 45.47 | 43.93 | 44.61 | 104,861 | 104,861 | 0 |
| 65-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 586 | 0 | 586 |
| **ACTIVITY CODE 21 TOTAL** | | **1.130** | | | | | **105,447** | **104,861** | **586** |
| 65-24-910 | AIDES | 0.046 | 96.00 | 33.40 | 33.40 | 33.40 | 3,206 | 3,206 | 0 |
| **ACTIVITY CODE 24 TOTAL** | | **0.046** | | | | | **3,206** | **3,206** | **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 | 40.333 | 83,904.00 | 38.91 | 31.56 | 35.38 | 2,968,125 | 2,968,125 | 0 |
| 65-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 297,409 | 5,499 | 291,910 |
| **ACTIVITY CODE 27 TOTAL** | | **40.333** | | | | | **3,269,534** | **2,973,624** | **295,910** |
| **PROGRAM TOTAL** | | **41.509** | | | | | **3,378,187** | **3,081,691** | **296,496** |

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 | 1.000 | 2,080.00 | 48.71 | 48.71 | 48.71 | 101,326 | 101,326 | 0 |
| 74-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,172 | 1,172 | 0 |
| 74-21-960 | PROFESSIONAL | 0.500 | 1,040.00 | 73.77 | 73.77 | 73.77 | 76,719 | 76,719 | 0 |
| **ACTIVITY CODE 21 TOTAL** | | **1.500** | | | | | **179,217** | **179,217** | **0** |
| 74-24-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000 | 42,000 | 0 |
| **ACTIVITY CODE 24 TOTAL** | | **0.000** | | | | | **42,000** | **42,000** | **0** |
| **PROGRAM TOTAL** | | **1.500** | | | | | **221,217** | **221,217** | **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 | 2.818 | 5,862.00 | 61.80 | 55.67 | 58.54 | 343,142 | 0 | 343,142 |
| 79-24-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 25,052 | 0 | 25,052 |
| **ACTIVITY CODE 24 TOTAL** | | **2.818** | | | | | **368,194** | **0** | **368,194** |
| 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 | 50,700 | 700 | 50,000 |
| 79-27-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 502 | 0 | 502 |
| 79-27-900 | CLASSIFIED ON LEAVE | 0.738 | 1,536.00 | 49.42 | 49.42 | 49.42 | 75,913 | 0 | 75,913 |
| 79-27-910 | AIDES | 7.890 | 16,416.00 | 51.87 | 0.00 | 44.53 | 731,061 | 75,913 | 655,148 |
| 79-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 56,362 | 6,977 | 49,385 |
| **ACTIVITY CODE 27 TOTAL** | | **8.628** | | | | | **914,538** | **83,590** | **830,948** |
| 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 | 1,019,298 | 0 | 1,019,298 |
| 79-28-940 | OFFICE/CLERICAL | 4.000 | 8,320.00 | 45.47 | 42.45 | 43.20 | 359,443 | 0 | 359,443 |
| 79-28-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 4,214 | 0 | 4,214 |
| **ACTIVITY CODE 28 TOTAL** | | **4.000** | | | | | **1,384,955** | **0** | **1,384,955** |
| **PROGRAM TOTAL** | | **15.446** | | | | | **2,672,687** | **83,590** | **2,589,097** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 89 - Other Community Services**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 89-63-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000 | 50,000 | 0 |
| 89-63-940 | OFFICE/CLERICAL | 0.500 | 1,040.00 | 48.71 | 48.71 | 48.71 | 50,663 | 0 | 50,663 |
| **ACTIVITY CODE 63 TOTAL** | | **0.500** | | | | | **100,663** | **50,000** | **50,663** |
| 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 | 67.72 | 67.72 | 67.71 | 28,169 | 0 | 28,169 |
| **ACTIVITY CODE 91 TOTAL** | | **0.200** | | | | | **34,558** | **0** | **34,558** |
| **PROGRAM TOTAL** | | **0.700** | | | | | **135,221** | **50,000** | **85,221** |

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 | 73.77 | 62.59 | 70.04 | 218,534 | 153,437 | 65,097 |
| 97-12-990 | DIRECTOR/SUPERVISOR | 0.650 | 1,352.00 | 160.04 | 0.00 | 161.98 | 219,001 | 216,374 | 2,627 |
| 97-12-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 390 | 0 | 390 |
| **ACTIVITY CODE 12 TOTAL** | | **2.150** | | | | | **447,925** | **369,811** | **78,114** |
| 97-13-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000 | 0 | 52,000 |
| 97-13-940 | OFFICE/CLERICAL | 9.300 | 19,344.00 | 58.30 | 41.01 | 48.92 | 946,296 | 946,296 | 0 |
| 97-13-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,694 | 2,694 | 0 |
| 97-13-960 | PROFESSIONAL | 5.000 | 10,400.00 | 81.03 | 66.06 | 74.07 | 770,313 | 770,313 | 0 |
| 97-13-980 | TECHNICAL | 0.800 | 1,664.00 | 73.77 | 73.77 | 73.77 | 122,750 | 122,750 | 0 |
| 97-13-990 | DIRECTOR/SUPERVISOR | 3.450 | 7,176.00 | 115.30 | 85.37 | 92.44 | 663,334 | 663,334 | 0 |
| 97-13-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,070 | 0 | 2,070 |
| **ACTIVITY CODE 13 TOTAL** | | **18.550** | | | | | **2,559,457** | **2,505,387** | **54,070** |
| 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 | 57,499 | 0 | 57,499 |
| 97-14-940 | OFFICE/CLERICAL | 9.500 | 19,760.00 | 62.59 | 41.01 | 56.09 | 1,108,398 | 1,108,398 | 0 |
| 97-14-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 4,687 | 1,172 | 3,515 |
| 97-14-960 | PROFESSIONAL | 5.000 | 10,400.00 | 73.77 | 58.20 | 64.97 | 675,737 | 675,737 | 0 |
| 97-14-990 | DIRECTOR/SUPERVISOR | 2.000 | 4,160.00 | 119.01 | 105.22 | 112.11 | 466,388 | 466,388 | 0 |
| 97-14-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200 | 600 | 600 |
| **ACTIVITY CODE 14 TOTAL** | | **16.500** | | | | | **2,319,909** | **2,252,295** | **67,614** |
| 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 | 3.000 | 6,240.00 | 62.59 | 43.93 | 54.94 | 342,834 | 342,834 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 2,343 | 0 | 2,343 |
| 97-15-960 | PROFESSIONAL | 0.500 | 1,040.00 | 81.03 | 81.03 | 81.03 | 84,274 | 84,274 | 0 |
| 97-15-990 | DIRECTOR/SUPERVISOR | 1.500 | 3,120.00 | 130.94 | 85.37 | 115.75 | 361,148 | 361,148 | 0 |
| **ACTIVITY CODE 15 TOTAL** | | **5.000** | | | | | **804,899** | **788,256** | **16,643** |
| 97-61-940 | OFFICE/CLERICAL | 2.500 | 5,200.00 | 62.59 | 48.71 | 57.31 | 298,018 | 298,018 | 0 |
| 97-61-990 | DIRECTOR/SUPERVISOR | 3.850 | 8,008.00 | 130.94 | 67.72 | 83.73 | 670,548 | 670,548 | 0 |
| 97-61-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 629 | 0 | 629 |
| **ACTIVITY CODE 61 TOTAL** | | **6.350** | | | | | **969,195** | **968,566** | **629** |
| 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 | 51.11 | 39.28 | 41.66 | 953,149 | 953,149 | 0 |
| **ACTIVITY CODE 62 TOTAL** | | **11.000** | | | | | **1,054,199** | **953,149** | **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 | 732,326 | 0 | 732,326 |
| 97-63-920 | CRAFTS/TRADES | 2.000 | 4,160.00 | 67.72 | 55.65 | 61.68 | 256,602 | 256,602 | 0 |
| 97-63-960 | PROFESSIONAL | 2.000 | 4,160.00 | 54.14 | 54.14 | 54.14 | 225,242 | 225,242 | 0 |
| 97-63-970 | SERVICE WORKERS | 98.600 | 205,088.00 | 50.27 | 30.52 | 35.82 | 7,346,515 | 7,346,515 | 0 |
| **ACTIVITY CODE 63 TOTAL** | | **102.600** | | | | | **9,060,685** | **7,828,359** | **1,232,326** |
| 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 | 17.000 | 35,360.00 | 64.00 | 46.95 | 53.93 | 1,907,086 | 1,907,086 | 0 |
| **ACTIVITY CODE 64 TOTAL** | | **17.000** | | | | | **1,981,086** | **1,907,086** | **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 | 51.56 | 47.34 | 50.14 | 260,745 | 260,745 | 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 | 73.77 | 73.77 | 73.77 | 107,406 | 107,406 | 0 |
| **ACTIVITY CODE 65 TOTAL** | | **3.200** | | | | | **381,151** | **378,151** | **3,000** |
| 97-67-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 98,500 | 0 | 98,500 |
| 97-67-970 | SERVICE WORKERS | 3.000 | 6,240.00 | 58.20 | 54.14 | 56.85 | 354,749 | 354,749 | 0 |
| 97-67-990 | DIRECTOR/SUPERVISOR | 0.500 | 1,040.00 | 97.27 | 97.27 | 97.27 | 101,159 | 101,159 | 0 |
| **ACTIVITY CODE 67 TOTAL** | | **3.500** | | | | | **554,408** | **455,908** | **98,500** |
| 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 | 75.71 | 71.97 | 73.83 | 191,946 | 191,946 | 0 |
| 97-72-980 | TECHNICAL | 10.800 | 22,464.00 | 97.27 | 55.65 | 78.54 | 1,764,349 | 1,764,349 | 0 |
| 97-72-983 | TECHNICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800 | 0 | 1,800 |
| 97-72-990 | DIRECTOR/SUPERVISOR | 1.200 | 2,496.00 | 130.94 | 109.28 | 118.31 | 295,301 | 295,301 | 0 |
| 97-72-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 300 | 0 | 300 |
| **ACTIVITY CODE 72 TOTAL** | | **13.250** | | | | | **2,411,696** | **2,251,596** | **160,100** |
| 97-73-940 | OFFICE/CLERICAL | 1.000 | 2,080.00 | 56.33 | 56.33 | 56.33 | 117,161 | 117,161 | 0 |
| **ACTIVITY CODE 73 TOTAL** | | **1.000** | | | | | **117,161** | **117,161** | **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 | 56,001 | 0 | 56,001 |
| 97-74-970 | SERVICE WORKERS | 5.620 | 11,689.60 | 47.34 | 39.13 | 41.19 | 481,445 | 481,445 | 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 | 67.72 | 67.72 | 67.71 | 140,847 | 140,847 | 0 |
| **ACTIVITY CODE 74 TOTAL** | | **6.620** | | | | | **694,293** | **622,292** | **72,001** |
| **PROGRAM TOTAL** | | **206.720** | | | | | **23,356,064** | **21,398,017** | **1,958,047** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SALARY EXHIBITS -- CLASSIFIED EMPLOYEES**

**PROGRAM 98 - School Food Services**

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|---|---|---|---|---|---|---|---|---|---|
| 98-41-940 | OFFICE/CLERICAL | 2.000 | 4,160.00 | 54.42 | 54.42 | 54.42 | 226,383 | 226,383 | 0 |
| 98-41-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,172 | 1,172 | 0 |
| 98-41-990 | DIRECTOR/SUPERVISOR | 3.000 | 6,240.00 | 105.22 | 67.72 | 80.22 | 500,552 | 500,552 | 0 |
| 98-41-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 600 | 600 | 0 |
| **ACTIVITY CODE 41 TOTAL** | | **5.000** | | | | | **728,707** | **728,707** | **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 | 117,201 | 117,201 | 0 |
| 98-44-910 | AIDES | 1.389 | 2,889.00 | 27.77 | 21.76 | 26.58 | 76,793 | 76,793 | 0 |
| 98-44-970 | SERVICE WORKERS | 52.534 | 109,299.40 | 39.13 | 21.76 | 26.73 | 2,921,347 | 2,921,347 | 0 |
| **ACTIVITY CODE 44 TOTAL** | | **53.923** | | | | | **3,290,341** | **3,290,341** | **0** |
| **PROGRAM TOTAL** | | **58.923** | | | | | **4,019,048** | **4,019,048** | **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 | 13,000 | 13,000 | 0 |
| 99-25-910 | AIDES | 2.446 | 5,089.06 | 38.91 | 31.56 | 35.02 | 178,198 | 178,198 | 0 |
| 99-25-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 22,158 | 22,158 | 0 |
| **ACTIVITY CODE 25 TOTAL** | | **2.446** | | | | | **213,356** | **213,356** | **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 | 1.000 | 2,080.00 | 47.06 | 47.06 | 47.06 | 97,890 | 97,890 | 0 |
| 99-51-950 | OPERATORS | 7.000 | 14,560.00 | 67.72 | 58.20 | 63.18 | 919,969 | 919,969 | 0 |
| 99-51-990 | DIRECTOR/SUPERVISOR | 1.450 | 3,016.00 | 160.04 | 0.00 | 106.13 | 320,075 | 320,075 | 0 |
| 99-51-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 870 | 870 | 0 |
| **ACTIVITY CODE 51 TOTAL** | | **9.450** | | | | | **1,359,204** | **1,359,204** | **0** |
| 99-52-002 | SUBSTITUTE PAY | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 348,000 | 348,000 | 0 |
| 99-52-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 897,500 | 897,500 | 0 |
| 99-52-950 | OPERATORS | 69.792 | 145,140.48 | 40.34 | 37.16 | 38.62 | 5,605,011 | 5,605,011 | 0 |
| **ACTIVITY CODE 52 TOTAL** | | **69.792** | | | | | **6,850,511** | **6,850,511** | **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 | 8.000 | 16,640.00 | 65.21 | 41.28 | 52.03 | 865,746 | 865,746 | 0 |
| 99-53-970 | SERVICE WORKERS | 0.400 | 832.00 | 33.35 | 33.35 | 33.35 | 27,746 | 27,746 | 0 |
| **ACTIVITY CODE 53 TOTAL** | | **8.400** | | | | | **924,492** | **924,492** | **0** |
| **PROGRAM TOTAL** | | **90.088** | | | | | **9,347,563** | **9,347,563** | **0** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE**

| | (1) Actual 2024-2025 | (2) % of Total | (3) Budget 2025-2026 | (4) % of Total | (5) Budget 2026-2027 | (6) % of Total |
|---|---|---|---|---|---|---|
| **OBJECT OF EXPENDITURE** | | | | | | |
| (0) Debit Transfers | 1,201,955 | XXXXX | 1,778,681 | XXXXX | 1,929,112 | XXXXX |
| (1) Credit Transfers | -1,201,955 | XXXXX | -1,778,681 | XXXXX | -1,929,112 | XXXXX |
| (2) Certificated Salaries | 200,130,248 | 46.38 | 204,390,357 | 44.01 | 214,792,466 | 43.17 |
| (3) Classified Salaries | 85,196,733 | 19.74 | 90,152,124 | 19.41 | 97,107,503 | 19.52 |
| (4) Employee Benefits and Payroll Taxes | 92,092,761 | 21.34 | 90,311,204 | 19.45 | 98,175,611 | 19.73 |
| (5) Supplies and Materials | 11,683,176 | 2.71 | 18,675,581 | 4.02 | 18,023,702 | 3.62 |
| (7) Purchased Services | 40,744,429 | 9.44 | 56,385,269 | 12.14 | 65,010,753 | 13.06 |
| (8) Travel | 372,818 | 0.09 | 285,465 | 0.06 | 289,965 | 0.06 |
| (9) Capital Outlay | 1,315,288 | 0.30 | 4,200,000 | 0.90 | 4,200,000 | 0.84 |
| **TOTAL EXPENDITURES** | **431,535,452** | **100.00** | **464,400,000** | **100.00** | **497,600,000** | **100.00** |

**Northshore School District No.417**

**SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY**

| | (1) Actual 2024-2025 | (2) % of Total | (3) Budget 2025-2026 | (4) % of Total | (5) Budget 2026-2027 | (6) % of Total |
|---|---|---|---|---|---|---|
| **TEACHING ACTIVITIES** | | | | | | |
| 27 \| Teaching | 253,609,791 | 58.77 | 284,207,994 | 61.20 | 306,515,677 | 61.60 |
| 28 \| Extracur | 6,924,969 | 1.60 | 6,914,030 | 1.49 | 6,764,792 | 1.36 |
| 29 \| Pmt to SD | 642,095 | 0.15 | 440,000 | 0.09 | 440,000 | 0.09 |
| **TOTAL TEACHING ACTIVITIES** | **261,176,854** | **60.52** | **291,562,024** | **62.78** | **313,720,469** | **63.05** |
| **TEACHING SUPPORT** | | | | | | |
| 22 \| Lrn Resrc | 3,698,322 | 0.86 | 3,739,031 | 0.81 | 3,846,857 | 0.77 |
| 24 \| Guid/Coun | 15,864,297 | 3.68 | 15,551,161 | 3.35 | 15,928,679 | 3.20 |
| 25 \| Pupil M/S | 3,593,682 | 0.83 | 3,066,107 | 0.66 | 3,035,502 | 0.61 |
| 26 \| Health | 23,525,928 | 5.45 | 24,385,751 | 5.25 | 25,238,802 | 5.07 |
| 31 \| InstProDev | 8,884,962 | 2.06 | 9,425,198 | 2.03 | 9,803,739 | 1.97 |
| 32 \| Inst Tech | 588,541 | 0.14 | 593,277 | 0.13 | 602,082 | 0.12 |
| 33 \| Curriculum | 1,269,700 | 0.29 | 1,064,490 | 0.23 | 888,858 | 0.18 |
| 34 \| Prof Lrng St | 2,646,626 | 0.61 | 2,723,557 | 0.59 | 2,833,530 | 0.57 |
| 35 \| Pupil Safety | 0 | 0.00 | 713,960 | 0.15 | 843,858 | 0.17 |
| **TOTAL TEACHING SUPPORT** | **57,425,432** | **13.31** | **61,262,532** | **13.19** | **63,021,907** | **12.67** |
| **OTHER SUPPORT ACTIVITIES** | | | | | | |
| 42 \| Food | 3,611,297 | 0.84 | 3,900,000 | 0.84 | 4,000,000 | 0.80 |
| 44 \| Operation | 5,438,630 | 1.26 | 5,827,602 | 1.25 | 5,871,866 | 1.18 |
| 49 \| Transfers | -6,057 | 0.00 | -15,500 | 0.00 | -15,500 | 0.00 |
| 52 \| Operation | 11,411,544 | 2.64 | 11,917,866 | 2.57 | 12,218,115 | 2.46 |
| 53 \| Maintnce | 1,641,985 | 0.38 | 1,741,565 | 0.38 | 1,956,808 | 0.39 |
| 56 \| Insurance | 452,124 | 0.10 | 542,781 | 0.12 | 766,607 | 0.15 |
| 58 \| Remote Learning Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 59 \| Transfers | -1,126,315 | -0.26 | -1,620,000 | -0.35 | -1,591,000 | -0.32 |
| 62 \| Grnd Mnt | 1,665,040 | 0.39 | 1,692,954 | 0.36 | 1,742,386 | 0.35 |
| 63 \| Oper Bldg | 12,089,935 | 2.80 | 12,943,778 | 2.79 | 13,386,872 | 2.69 |
| 64 \| Maintnce | 4,069,711 | 0.94 | 3,758,217 | 0.81 | 4,017,683 | 0.81 |
| 65 \| Utilities | 6,976,077 | 1.62 | 6,804,252 | 1.47 | 7,747,891 | 1.56 |
| 66 \| E-Rate | 1,269,700 | 0.29 | 0 | 0.00 | 0 | 0.00 |
| 67 \| Bldg Secu | 766,428 | 0.18 | 851,046 | 0.18 | 897,626 | 0.18 |
| 68 \| Insurance | 4,451,448 | 1.03 | 4,769,747 | 1.03 | 6,943,143 | 1.40 |

**Northshore School District No.417**

**SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY**

| | (1) Actual 2024-2025 | (2) % of Total | (3) Budget 2025-2026 | (4) % of Total | (5) Budget 2026-2027 | (6) % of Total |
|---|---|---|---|---|---|---|
| 72 \| Info Sys | 7,649,155 | 1.77 | 7,714,158 | 1.66 | 9,544,788 | 1.92 |
| 73 \| Printing | 144,216 | 0.03 | 141,769 | 0.03 | -31,588 | -0.01 |
| 74 \| Warehouse | 922,740 | 0.21 | 934,958 | 0.20 | 964,119 | 0.19 |
| 75 \| Mtr Pool | 4,630 | 0.00 | 4,300 | 0.00 | 4,300 | 0.00 |
| 83 \| Interest | 40,364 | 0.01 | 0 | 0.00 | 0 | 0.00 |
| 84 \| Principal | 209,782 | 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 | 518,421 | 0.12 | 572,440 | 0.12 | 577,114 | 0.12 |
| **TOTAL OTHER SUPPORT ACTIVITIES** | **60,931,157** | **14.12** | **62,541,933** | **13.47** | **69,061,230** | **13.88** |
| **UNIT ADMINISTRATION** | | | | | | |
| 23 \| Princ Off | 24,423,345 | 5.66 | 24,052,672 | 5.18 | 25,501,971 | 5.12 |
| **TOTAL UNIT ADMINISTRATION** | **24,423,345** | **5.66** | **24,052,672** | **5.18** | **25,501,971** | **5.12** |
| **CENTRAL ADMINISTRATION** | | | | | | |
| 11 \| Bd of Dir | 138,995 | 0.03 | 478,650 | 0.10 | 368,650 | 0.07 |
| 12 \| Supt Off | 1,473,602 | 0.34 | 1,258,825 | 0.27 | 1,282,632 | 0.26 |
| 13 \| Busns Off | 3,387,160 | 0.78 | 3,384,631 | 0.73 | 3,546,169 | 0.71 |
| 14 \| HR | 3,628,489 | 0.84 | 4,531,283 | 0.98 | 5,134,685 | 1.03 |
| 15 \| Pblc Rltn | 1,057,375 | 0.25 | 1,129,274 | 0.24 | 1,157,927 | 0.23 |
| 21 \| Supv Inst | 10,027,858 | 2.32 | 10,350,780 | 2.23 | 10,826,649 | 2.18 |
| 41 \| Supervisn | 902,733 | 0.21 | 904,475 | 0.19 | 939,535 | 0.19 |
| 51 \| Supervisn | 1,682,595 | 0.39 | 1,680,225 | 0.36 | 1,736,586 | 0.35 |
| 61 \| Supv Bldg | 1,895,736 | 0.44 | 1,262,696 | 0.27 | 1,301,590 | 0.26 |
| **TOTAL CENTRAL ADMINISTRATION** | **24,194,543** | **5.61** | **24,980,839** | **5.38** | **26,294,423** | **5.28** |
| **TOTAL EXPENDITURES** | **431,535,452** | **100.00** | **464,400,000** | **100.00** | **497,600,000** | **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 2026 | 70,200,000 | 357 | 70,199,643 | 46.39 | 32,565,614 |
| Spring 2027 | 89,600,000 | 357 | 89,599,643 | 53.40 | 47,846,209 |
| **1100 TOTAL LOCAL TAXES:** | | | | | **80,411,823** |

**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 2026 | 320,965 | 1.113 | 357 | 0.00 | XXXXX |
| Spring 2027 | 320,965 | 1.113 | 357 | 100.00 | 357 |
| **1500 TIMBER EXCISE TAXES:** | | | | | **357** |

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

**Northshore School District No.417**

**GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/**

| A. | (1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years | (2) Length of Contract (months) | (3) Outstanding Balance at Sept 1, 2026 | (4) Principal Payments in FY 2026-2027 | (5) Interest Payments in FY 2026-2027 | (6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4) |
|---|---|---|---|---|---|---|
| | | 0 | 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 2026-2027 | Interest Payments in FY 2026-2027 | 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 | 1,202.700 | 80.95 | 409.766 | 42.70 |
| 28 \| Extracuricular | 5.600 | 0.38 | 4.000 | 0.42 |
| **TOTAL TEACHING ACTIVITIES** | **1,208.300** | **81.32** | **413.766** | **43.11** |
| **TEACHING SUPPORT** | | | | |
| 22 \| Learning Resources | 13.000 | 0.87 | 7.753 | 0.81 |
| 24 \| Guidance and Counseling | 67.800 | 4.56 | 24.692 | 2.57 |
| 25 \| Pupil Management and Safety | 1.000 | 0.07 | 19.599 | 2.04 |
| 26 \| Health/Related Services | 99.100 | 6.67 | 46.531 | 4.85 |
| 31 \| InstProDev | 7.000 | 0.47 | 0.000 | 0.00 |
| 32 \| Inst Tech | XXXXX | XXXXX | 3.600 | 0.38 |
| 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** | **5.904** | **0.62** |
| **TOTAL TEACHING SUPPORT** | **187.900** | **12.65** | **108.079** | **11.26** |
| **OTHER SUPPORT ACTIVITIES** | | | | |
| 44 \| Food Services Operations | XXXXX | XXXXX | 53.923 | 5.62 |
| 52 \| Operations | XXXXX | XXXXX | 69.792 | 7.27 |
| 53 \| Maintenance | XXXXX | XXXXX | 8.400 | 0.88 |
| 58 \| Remote Learning Operations | XXXXX | XXXXX | 0.000 | 0.00 |
| 62 \| Grounds--Maintenance | XXXXX | XXXXX | 11.000 | 1.15 |
| 63 \| Operation of Buildings | XXXXX | XXXXX | 103.100 | 10.74 |
| 64 \| Maintenance | XXXXX | XXXXX | 17.000 | 1.77 |
| 65 \| Utilities | XXXXX | XXXXX | 3.200 | 0.33 |
| 67 \| Building Security | XXXXX | XXXXX | 3.500 | 0.36 |
| 72 \| Information Systems | 0.000 | 0.00 | 13.250 | 1.38 |
| 73 \| Printing | 0.000 | 0.00 | 1.000 | 0.10 |
| 74 \| Warehousing and Distribution | 0.000 | 0.00 | 6.620 | 0.69 |
| 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** | **290.985** | **30.32** |

**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 | 62.500 | 4.21 | 60.760 | 6.33 |
| **TOTAL UNIT ADMINISTRATION** | **62.500** | **4.21** | **60.760** | **6.33** |
| **CENTRAL ADMINISTRATION** | | | | |
| 12 \| Superintendent's Office | 1.000 | 0.07 | 2.150 | 0.22 |
| 13 \| Business Office | 0.000 | 0.00 | 18.550 | 1.93 |
| 14 \| Human Resources | 1.000 | 0.07 | 16.500 | 1.72 |
| 15 \| Public Relations | 0.000 | 0.00 | 5.000 | 0.52 |
| 21 \| Supervision - Instruction | 25.100 | 1.69 | 23.106 | 2.41 |
| 41 \| Supervision - Nutrition Services | 0.000 | 0.00 | 5.000 | 0.52 |
| 51 \| Supervision - Transportation | 0.000 | 0.00 | 9.450 | 0.98 |
| 61 \| Supervision - Building | 0.000 | 0.00 | 6.350 | 0.66 |
| **TOTAL CENTRAL ADMINISTRATION** | **27.100** | **1.82** | **86.106** | **8.97** |
| **TOTAL FTE STAFF** | **1,485.800** | **100.00** | **959.696** | **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 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| **REVENUES** | | | |
| 100 \| General Student Body | 918,551 | 1,213,711 | 1,219,758 |
| 200 \| Athletics | 1,113,903 | 1,855,505 | 2,456,284 |
| 300 \| Classes | 146,643 | 240,930 | 321,547 |
| 400 \| Clubs | 2,170,639 | 3,277,420 | 4,012,015 |
| 600 \| Private Moneys | 1,154 | 125,780 | 106,996 |
| **A. TOTAL REVENUES** | **4,350,890** | **6,713,346** | **8,116,600** |
| **EXPENDITURES** | | | |
| 100 \| General Student Body | 422,445 | 1,004,709 | 974,852 |
| 200 \| Athletics | 1,472,870 | 2,381,141 | 3,130,001 |
| 300 \| Classes | 134,796 | 204,204 | 283,705 |
| 400 \| Clubs | 2,155,592 | 3,294,940 | 4,005,520 |
| 600 \| Private Moneys | 7,260 | 115,006 | 105,922 |
| **B. TOTAL EXPENDITURES** | **4,192,963** | **7,000,000** | **8,500,000** |
| **C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)** | **0** | **0** | **0** |
| **D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)** | **0** | **0** | **0** |
| **E. Net Change in Fund Balance (A-B+C-D)** | **157,927** | **-286,654** | **-383,400** |
| **BEGINNING FUND BALANCE** | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 2,821,401 | 2,712,413 | 2,915,620 |
| 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 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 |
| **F. TOTAL BEGINNING FUND BALANCE** | **3,019,439** | **2,712,413** | **2,915,620** |
| **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 | 0 | 2,425,759 | 2,532,220 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 166,944 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |

**Northshore School District No.417**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| G.L.870 | Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 | Assigned to Fund Purposes | 3,010,421 | 0 | 0 |
| G.L.890 | Unassigned Fund Balance | 0 | 0 | 0 |
| **G.** | **TOTAL ENDING FUND BALANCE (E+F)** | **3,177,365** | **2,425,759** | **2,532,220** |

**Northshore School District No.417**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

| | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| **REVENUES AND OTHER FINANCING SOURCES** | | | |
| 1000 \| Local Taxes | 73,631,449 | 93,190,000 | 89,670,000 |
| 2000 \| Local Nontax Support | 1,108,674 | 943,876 | 917,440 |
| 3000 \| State, General Purpose | 0 | 0 | 0 |
| 5000 \| Federal, General Purpose | 350,490 | 256,124 | 187,560 |
| 9000 \| Other Financing Sources | 0 | 0 | 0 |
| **A. TOTAL REVENUES AND OTHER FINANCING SOURCES** | **75,090,613** | **94,390,000** | **90,775,000** |
| **EXPENDITURES** | | | |
| Matured Bond Expenditures | 38,160,000 | 45,935,000 | 62,730,000 |
| Interest on Bonds | 32,876,228 | 33,624,082 | 34,902,908 |
| Interfund Loan Interest | 0 | 0 | 0 |
| Bond Transfer Fees | 2,523 | 2,440,918 | 2,367,092 |
| Arbitrage Rebate | 0 | 0 | 0 |
| UnderWriter's Fees | 0 | 0 | 0 |
| **B. TOTAL EXPENDITURES** | **71,038,750** | **82,000,000** | **100,000,000** |
| **C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)** | **0** | **0** | **0** |
| **D. OTHER FINANCING USES (G.L.535)** | **0** | **0** | **0** |
| E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968) | 0 | 0 | 0 |
| F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538) | 0 | 0 | 0 |
| **G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)** | **4,051,863** | **12,390,000** | **-9,225,000** |
| **BEGINNING FUND BALANCE** | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 29,732,049 | 34,200,000 | 41,750,000 |
| 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 |
| **H. TOTAL BEGINNING FUND BALANCE** | **29,732,049** | **34,200,000** | **41,750,000** |
| **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 | 33,783,912 | 46,590,000 | 32,525,000 |

**Northshore School District No.417**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| 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 |
| **I.** | **TOTAL ENDING FUND BALANCE (G+H)** | **33,783,912** | **46,590,000** | **32,525,000** |

**Northshore School District No.417**

**DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| **LOCAL TAXES** | | | | |
| 1100 | Local Property Taxes | 73,630,960 | 93,189,606 | 89,669,479 |
| 1300 | Sale of Tax Title Property | 0 | 0 | 0 |
| 1400 | Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 | Timber Excise Tax | 489 | 393 | 520 |
| 1600 | County-Administered Forests | 0 | 0 | 0 |
| 1900 | Other Local Taxes | 0 | 0 | 0 |
| **1000** | **TOTAL LOCAL TAXES** | **73,631,449** | **93,190,000** | **89,670,000** |
| **LOCAL SUPPORT NONTAX** | | | | |
| 2300 | Investment Earnings | 1,108,674 | 943,876 | 917,440 |
| 2450 | Other Interest Earnings | 0 | 0 | 0 |
| 2700 | Rentals and Leases | 0 | 0 | 0 |
| 2900 | Local Support Nontax, Unassigned | 0 | 0 | 0 |
| **2000** | **TOTAL LOCAL NONTAX SUPPORT** | **1,108,674** | **943,876** | **917,440** |
| **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 | 350,490 | 256,124 | 187,560 |
| 5700 | Qualified Energy Investment Tax Credits | 0 | 0 | 0 |
| **5000** | **TOTAL FEDERAL, GENERAL PURPOSE** | **350,490** | **256,124** | **187,560** |
| **OTHER FINANCING SOURCES** | | | | |
| 9100 | Sale of Bonds | 0 | 0 | 0 |
| 9200 | Sale of Real Property | 0 | 0 | 0 |
| 9600 | Sale of Refunding Bonds | 0 | 0 | 0 |
| 9900 | Transfers | 0 | 0 | 0 |

**Northshore School District No.417**

**DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

| | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| 9901 \| Transfers (local resources) | 0 | 0 | 0 |
| **9000 \| TOTAL OTHER FINANCING SOURCES** | **0** | **0** | **0** |
| **TOTAL REVENUES AND OTHER FINANCING SOURCES** | **75,090,613** | **94,390,000** | **90,775,000** |

**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 2026 | 95,500,000 | 520 | 95,499,480 | 47.00 | 44,884,756 |
| Spring 2027 | 84,500,000 | 520 | 84,499,480 | 53.00 | 44,784,724 |
| **1100 TOTAL LOCAL TAXES:** | | | | | **89,669,479** |

**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 2026 | 343,172 | 1.516 | 520 | 0.00 | XXXXX |
| Spring 2027 | 343,172 | 1.516 | 520 | 100.00 | 520 |
| **1500 TIMBER EXCISE TAXES:** | | | | | **520** |

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 1,2026 |
|---|---|---|
| 05-11-2010 | 91,000,000 | 30,500,000 |
| 09-24-2010 | 30,000,000 | 15,000,000 |
| 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 | 217,125,000 |
| 10-07-2025 | 111,610,000 | 111,610,000 |
| TOTAL VOTED BONDS | 874,325,000 | 689,220,000 |

**B. NONVOTED BONDS**

| Date of Issue 1/ | Amount of Original Issue | Estimated Amount Outstanding September 1,2026 |
|---|---|---|
| TOTAL ALL BONDS | 874,325,000 | 689,220,000 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 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| **REVENUES AND OTHER FINANCING SOURCES** | | | |
| 1000 \| Local Taxes | 19,853,318 | 20,000,000 | 28,215,000 |
| 2000 \| Local Nontax Support | 19,334,438 | 14,000,000 | 10,632,000 |
| 3000 \| State, General Purpose | 0 | 0 | 0 |
| 4000 \| State, Special Purpose | 0 | 20,517,000 | 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 | 15,818 | 0 | 0 |
| 9000 \| Other Financing Sources | 0 | 76,000,000 | 175,000,000 |
| **A. TOTAL REVENUES AND OTHER FINANCING SOURCES** | **39,203,574** | **130,517,000** | **234,364,000** |
| **EXPENDITURES** | | | |
| 10 \| Sites | 3,831,511 | 9,800,000 | 7,991,000 |
| 20 \| Buildings | 146,849,815 | 208,700,000 | 203,477,000 |
| 30 \| Equipment | 1,612,088 | 24,500,000 | 29,169,000 |
| 40 \| Energy | 346,225 | 1,000,000 | 1,254,000 |
| 50 \| Sales and Lease Expenditures | 0 | 0 | 0 |
| 60 \| Bond Issuance Expenditures | 5,865 | 1,000,000 | 1,000,000 |
| 90 \| Debt Expenditures | 0 | 0 | 0 |
| **B. TOTAL EXPENDITURES** | **163,750,276** | **245,000,000** | **242,891,000** |
| **C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/** | **11,061,122** | **12,800,000** | **14,800,000** |
| **D. OTHER FINANCING USES (G.L.535) 2/** | **0** | **0** | **0** |
| E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968) | 0 | 0 | 0 |
| F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538) | 0 | 0 | 0 |
| **G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)** | **-135,607,824** | **-127,283,000** | **-23,327,000** |
| **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 |

**Northshore School District No.417**

**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| G.L.861 | Restricted from Bond Proceeds | 325,568,423 | 175,800,000 | 105,764,000 |
| G.L.862 | Committed from Levy Proceeds | 4,700,880 | 2,600,000 | 0 |
| G.L.863 | Restricted from State Proceeds | 3,245,808 | 3,400,000 | 580,000 |
| 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 | 7,400,000 | 0 |
| 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 | 22,300,000 | 21,388,000 |
| G.L.890 | Unassigned Fund Balance | 0 | 0 | 0 |
| **H.** | **TOTAL BEGINNING FUND BALANCE** | **364,366,338** | **211,500,000** | **127,732,000** |
| | **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 | 0 | 0 | 0 |
| G.L.850 | Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.861 | Restricted from Bond Proceeds | 192,814,471 | 36,912,000 | 83,754,000 |
| G.L.862 | Committed from Levy Proceeds | 5,023,770 | 1,906,500 | 0 |
| G.L.863 | Restricted from State Proceeds | 3,380,986 | 21,099,000 | 0 |
| G.L.864 | Restricted from Federal Proceeds | 0 | 0 | 0 |
| G.L.865 | Restricted from Other Proceeds | 0 | 0 | 0 |
| G.L.866 | Restricted from Impact Fee Proceeds | 5,061,567 | 3,150,000 | 0 |
| 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 | 22,477,720 | 21,149,500 | 20,651,000 |
| G.L.890 | Unassigned Fund Balance | 0 | 0 | 0 |
| **I.** | **TOTAL ENDING FUND BALANCE (G+H)** | **228,758,514** | **84,217,000** | **104,405,000** |

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.

**Northshore School District No.417**

**CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| **LOCAL TAXES** | | | | |
| 1100 | Local Property Tax | 19,853,192 | 19,999,902 | 28,214,890 |
| 1300 | Sale of Tax Title Property | 0 | 0 | 0 |
| 1400 | Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 | Timber Excise Tax | 126 | 97 | 109 |
| 1600 | County-Administered Forests | 0 | 0 | 0 |
| 1900 | Other Local Taxes | 0 | 0 | 0 |
| **1000** | **TOTAL LOCAL TAXES** | **19,853,318** | **20,000,000** | **28,215,000** |
| **LOCAL SUPPORT NONTAX** | | | | |
| 2200 | Sales of Goods, Supplies, and Services, Unassigned | 0 | 0 | 0 |
| 2300 | Investment Earnings | 13,883,936 | 7,500,000 | 8,267,000 |
| 2400 | Interfund Loan Interest Earnings | 22,999 | 0 | 0 |
| 2450 | Other Interest Earnings | 9,488 | 10,000 | 10,000 |
| 2500 | Gifts and Donations | 0 | 0 | 0 |
| 2600 | Fines and Damages | 0 | 0 | 0 |
| 2700 | Rentals and Leases | 105,521 | 94,000 | 93,000 |
| 2800 | Judgement and Settlements | 0 | 0 | 0 |
| 2900 | Local Support Nontax, Unassigned | 5,312,495 | 6,396,000 | 2,262,000 |
| **2000** | **TOTAL LOCAL NONTAX SUPPORT** | **19,334,438** | **14,000,000** | **10,632,000** |
| **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 | 0 | 20,517,000 | 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** | **0** | **20,517,000** | **20,517,000** |
| **FEDERAL, GENERAL PURPOSE** | | | | |

**Northshore School District No.417**

**CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| 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 | 0 | 0 | 0 |
| **5000** | **TOTAL FEDERAL, GENERAL PURPOSE** | **0** | **0** | **0** |
| | **FEDERAL, SPECIAL PURPOSE** | | | |
| 6111 | Federal Special Purpose—SLFRF | 0 | 0 | XXXXX |
| 6112 | Federal Special Purpose—ESSER II | 0 | 0 | XXXXX |
| 6113 | Federal Special Purpose—ESSER III | 0 | 0 | XXXXX |
| 6114 | Federal Special Purpose ESSER III Learning Loss | 0 | 0 | XXXXX |
| 6118 | Federal Special Purpose—Reserved G | 0 | 0 | XXXXX |
| 6119 | Federal Special Purpose—Cares Act – Other | 0 | 0 | XXXXX |
| 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 | XXXXX |
| 6212 | Federal Special Purpose—ESSER II | 0 | 0 | XXXXX |
| 6213 | Federal Special Purpose—ESSER III | 0 | 0 | XXXXX |
| 6214 | Federal Special Purpose ESSER III Learning Loss | 0 | 0 | XXXXX |
| 6218 | Federal Special Purpose—Reserved G | 0 | 0 | XXXXX |
| 6219 | Federal Special Purpose—Cares Act – Other | 0 | 0 | XXXXX |
| 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 | XXXXX |
| 6312 | Federal Special Purpose—ESSER II | 0 | 0 | XXXXX |
| 6313 | Federal Special Purpose—ESSER III | 0 | 0 | XXXXX |
| 6314 | Federal Special Purpose ESSER III Learning Loss | 0 | 0 | XXXXX |
| 6318 | Federal Special Purpose—Reserved G | 0 | 0 | XXXXX |
| 6319 | Federal Special Purpose—Cares Act – Other | 0 | 0 | XXXXX |
| 6340 | Impact Aid-Construction | 0 | 0 | 0 |

**Northshore School District No.417**

**CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

| | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| 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 | 15,818 | 0 | 0 |
| 8101 \| Governmental Entities-Enrichment | 0 | 0 | 0 |
| 8500 \| Nonfederal ESD | 0 | 0 | 0 |
| **8000 TOTAL REVENUES FROM OTHER ENTITES** | **15,818** | **0** | **0** |
| **OTHER FINANCING SOURCES** | | | |
| 9100 \| Sale of Bonds | 0 | 76,000,000 | 175,000,000 |
| 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** | **0** | **76,000,000** | **175,000,000** |
| **TOTAL REVENUES AND OTHER FINANCING SOURCES** | **39,203,574** | **130,517,000** | **234,364,000** |

**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 2026 | 20,000,000 | 109 | 19,999,891 | 47.00 | 9,399,949 |
| Spring 2027 | 35,500,000 | 109 | 35,499,891 | 53.00 | 18,814,942 |
| **1100 TOTAL LOCAL TAXES:** | | | | | **28,214,890** |

**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 2026 | 343,172 | 0.318 | 109 | 0.00 | XXXXX |
| Spring 2027 | 343,172 | 0.318 | 109 | 100.00 | 109 |
| **1500 TIMBER EXCISE TAXES:** | | | | | **109** |

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 2026-2027**

| | 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** | | | | | | | | | |
| Inglemoor HS Replacement Ph 1 | 49,180,000 | 0 | 47,300,000 | 1,880,000 | 0 | 0 | 0 | 0 | 0 |
| Inglemoor HS Replacement Ph 2 | 24,075,000 | 0 | 24,075,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kokanee ES Expansion | 11,250,000 | 0 | 11,250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Leota MS Replacement Ph 1 | 23,987,000 | 0 | 23,507,000 | 480,000 | 0 | 0 | 0 | 0 | 0 |
| Leota MS Replacement Ph 2 | 22,500,000 | 0 | 22,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shelton View ES Replacement | 16,200,000 | 0 | 16,200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kitchen Modernizations | 2,621,000 | 0 | 2,018,000 | 603,000 | 0 | 0 | 0 | 0 | 0 |
| Outdoor Learning | 16,716,000 | 7,355,000 | 9,194,000 | 167,000 | 0 | 0 | 0 | 0 | 0 |
| Technology Infrastructure Modernization | 25,347,000 | 0 | 0 | 10,596,000 | 14,751,000 | 0 | 0 | 0 | 0 |
| BIP - HVAC/Energy Projects | 1,254,000 | 0 | 0 | 0 | 0 | 1,254,000 | 0 | 0 | 0 |
| BIP - Lighting Improvements | 130,000 | 44,000 | 31,000 | 55,000 | 0 | 0 | 0 | 0 | 0 |
| BIP - Security Improvements | 11,842,000 | 592,000 | 10,776,000 | 474,000 | 0 | 0 | 0 | 0 | 0 |
| BIP - Seismic Improvements | 2,453,000 | 0 | 2,453,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIP - General | 19,029,000 | 0 | 19,029,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operations/Overhead | 16,307,000 | 0 | 15,144,000 | 163,000 | 0 | 0 | 0 | 1,000,000 | 0 |
| **TOTAL EXPENDITURES** | **242,891,000** | **7,991,000** | **203,477,000** | **14,418,000** | **14,751,000** | **1,254,000** | **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 |
|---|---|---|---|---|---|---|---|---|
| CP-CP-400 | OTHER SUPPORT PERSONNEL | 4.000 | 105,383 | 105,383 | 105,382.50 | 421,530 | 0 | 421,530 |
| CP-CP-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 92,615 | 0 | 92,615 |
| CP-CP-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 11,709 | 0 | 11,709 |
| **ACTIVITY CODE CP TOTAL** | | **4.000** | | | | **525,854** | **0** | **525,854** |
| **PROGRAM TOTAL** | | **4.000** | | | | **525,854** | **0** | **525,854** |

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-960 | PROFESSIONAL | 0.646 | 1,344.00 | 49.42 | 49.42 | 49.42 | 66,424 | 0 | 66,424 |
| CP-CP-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 6,084 | 0 | 6,084 |
| CP-CP-940 | OFFICE/CLERICAL | 2.700 | 5,616.00 | 56.33 | 41.01 | 45.97 | 258,147 | 0 | 258,147 |
| CP-CP-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,992 | 0 | 1,992 |
| CP-CP-960 | PROFESSIONAL | 12.750 | 26,520.00 | 93.20 | 58.20 | 77.57 | 2,057,025 | 0 | 2,057,025 |
| CP-CP-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200 | 0 | 1,200 |
| CP-CP-980 | TECHNICAL | 31.122 | 64,736.00 | 105.22 | 32.47 | 50.68 | 3,280,804 | 0 | 3,280,804 |
| CP-CP-990 | DIRECTOR/SUPERVISOR | 5.200 | 10,946.00 | 160.04 | 7.77 | 110.53 | 1,209,818 | 0 | 1,209,818 |
| CP-CP-993 | DIRECTOR/SUPERVISOR NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,740 | 0 | 1,740 |
| CP-CP-983 | TECHNICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 117,699 | 0 | 117,699 |
| **ACTIVITY CODE CP TOTAL** | | **52.418** | | | | | **7,000,933** | **0** | **7,000,933** |
| **PROGRAM TOTAL** | | **52.418** | | | | | **7,000,933** | **0** | **7,000,933** |

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

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

3/ Use three decimal places.

**Northshore School District No.417**

**CAPITAL PROJECTS 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, 2026 | (4) Principal Payments in FY 2026-2027 | (5) Interest Payments in FY 2026-2027 | (6) Outstanding Balance at Aug 31, 2027 (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 2026-2027 | Interest Payments in FY 2026-2027 | 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 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 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| **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 | 229,586 | 60,000 | 120,000 |
| 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 | 1,714,050 | 2,120,000 | 2,000,000 |
| 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 | 0 | 0 | 0 |
| 6100 | Special Purpose-OSPI Unassigned | 0 | 0 | 0 |
| 6200 | Direct Special Purpose Grants | 0 | 0 | 0 |
| 6300 | Federal Grants Through Other Entities-Unassigned | 0 | 0 | 0 |
| 8100 | Governmental Entities | 0 | 0 | 0 |
| 8101 | Governmental Entities | 0 | 0 | 0 |
| 8500 | NonFederal ESD | 0 | 0 | 0 |
| 9100 | Sale of Bonds | 0 | 0 | 0 |
| 9300 | Sale of Equipment | 22,035 | 0 | 0 |
| 9400 | Insurance Recoveries | 0 | 0 | 0 |

**Northshore School District No.417**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

| | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|
| 9500 \| Long-Term Financing | 0 | 0 | 0 |
| 9901 \| Transfers (local resources) | 0 | 0 | 0 |
| **A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)** | **1,965,671** | **2,180,000** | **2,120,000** |
| **B. 9900 TRANSFERS IN (from the General Fund)** | **0** | **0** | **0** |
| **C. TOTAL REVENUES AND OTHER FINANCING SOURCES** | **1,965,671** | **2,180,000** | **2,120,000** |
| **EXPENDITURES** | | | |
| 33 Transportation Equipment Purchases | 2,265,400 | 3,830,000 | 2,070,000 |
| 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** | **2,265,400** | **3,830,000** | **2,070,000** |
| **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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968) | 0 | 0 | 0 |
| H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538) | 0 | 0 | 0 |
| **I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)** | **-299,729** | **-1,650,000** | **50,000** |
| **BEGINNING FUND BALANCE** | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 6,085,596 | 4,060,000 | 4,960,000 |
| 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 |
| **J. TOTAL BEGINNING FUND BALANCE** | **6,085,596** | **4,060,000** | **4,960,000** |
| **G.L.898 Accounting Changes and Error Corrections** | **XXXXX** | **XXXXX** | **XXXXX** |
| **ENDING FUND BALANCE** | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |

**Northshore School District No.417**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

| | | (1) Actual 2024-2025 | (2) Budget 2025-2026 | (3) Budget 2026-2027 |
|---|---|---|---|---|
| G.L.819 | Restricted for Fund Purposes | 5,785,867 | 2,410,000 | 5,010,000 |
| 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 |
| **K.** | **TOTAL ENDING FUND BALANCE (I+J)** | **5,785,867** | **2,410,000** | **5,010,000** |

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.

**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 2026 | 0 | 0 | 0 | 0.00 | 0 |
| Spring 2027 | 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 2026 | 0 | 0.000 | 0 | 0.00 | XXXXX |
| Spring 2027 | 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, 2026 | (4) Principal Payments in FY 2026-2027 | (5) Interest Payments in FY 2026-2027 | (6) Outstanding Balance at Aug 31, 2027 (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 2026-2027 | Interest Payments in FY 2026-2027 | 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**

**F-195F**

## ENROLLMENT AND STAFF COUNTS

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| A. FTE ENROLLMENT COUNTS (calculate to two decimal places) | | | | |
| 1. Kindergarten /2 | 1,374.00 | 1,402.00 | 1,389.00 | 1,439.00 |
| 2. Grade 1 | 1,420.00 | 1,428.00 | 1,457.00 | 1,448.00 |
| 3. Grade 2 | 1,499.00 | 1,480.00 | 1,487.00 | 1,522.00 |
| 4. Grade 3 | 1,524.00 | 1,505.00 | 1,486.00 | 1,499.00 |
| 5. Grade 4 | 1,582.00 | 1,555.00 | 1,536.00 | 1,521.00 |
| 6. Grade 5 | 1,712.00 | 1,560.00 | 1,534.00 | 1,520.00 |
| 7. Grade 6 | 1,643.00 | 1,724.00 | 1,572.00 | 1,553.00 |
| 8. Grade 7 | 1,759.00 | 1,638.00 | 1,719.00 | 1,573.00 |
| 9. Grade 8 | 1,691.00 | 1,740.00 | 1,620.00 | 1,708.00 |
| 10. Grade 9 | 1,795.00 | 1,778.00 | 1,829.00 | 1,711.00 |
| 11. Grade 10 | 1,821.00 | 1,794.00 | 1,777.00 | 1,837.00 |
| 12. Grade 11 (excluding Running Start) | 1,527.00 | 1,536.00 | 1,511.00 | 1,502.00 |
| 13. Grade 12 (excluding Running Start) | 1,323.00 | 1,369.00 | 1,377.00 | 1,359.00 |
| 14. SUBTOTAL | 20,670.00 | 20,509.00 | 20,294.00 | 20,192.00 |
| 15. Running Start | 630.00 | 630.00 | 630.00 | 630.00 |
| 16. Dropout Reengagement Enrollment | 15.00 | 15.00 | 15.00 | 15.00 |
| 17. ALE Enrollment | 448.00 | 448.00 | 448.00 | 448.00 |
| 18. TOTAL K-12 | 21,763.00 | 21,602.00 | 21,387.00 | 21,285.00 |
| B. STAFF COUNTS (calculate to three decimal places) | | | | |
| 1. General Fund FTE Certificated Employees /4 | 1,485.800 | 1,485.400 | 1,482.800 | 1,485.900 |
| 2. General Fund FTE Classified Employees /4 | 959.696 | 965.200 | 970.800 | 977.200 |

**Northshore School District No.417**

**F-195F**

## SUMMARY OF GENERAL FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| REVENUES AND OTHER FINANCING SOURCES | | | | |
| 1000 \| Local Taxes | 80,412,180 | 91,612,180 | 96,012,180 | 100,512,180 |
| 2000 \| Local Nontax Support | 18,246,754 | 18,246,754 | 18,246,754 | 18,246,754 |
| 3000 \| State, General Purpose | 258,763,787 | 263,996,841 | 268,271,730 | 273,652,194 |
| 4000 \| State, Special Purpose | 92,316,650 | 94,183,596 | 95,708,707 | 97,628,243 |
| 5000 \| Federal, General Purpose | 540,323 | 440,323 | 240,323 | 140,323 |
| 6000 \| Federal, Special Purpose | 31,793,692 | 31,793,692 | 31,793,692 | 31,793,692 |
| 7000 \| Revenues from Other School Districts | 700,000 | 700,000 | 700,000 | 700,000 |
| 8000 \| Revenues from Other Entities | 1,326,614 | 1,326,614 | 1,326,614 | 1,326,614 |
| 9000 \| Other Financing Sources | 14,800,000 | 14,800,000 | 14,800,000 | 14,800,000 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 498,900,000 | 517,100,000 | 527,100,000 | 538,800,000 |
| EXPENDITURES | | | | |
| 00 \| Regular Instruction | 249,610,124 | 253,978,847 | 257,396,104 | 261,813,361 |
| 20 \| Special Education Instruction | 103,473,328 | 107,864,693 | 112,168,908 | 116,573,123 |
| 30 \| Vocational Education Instruction | 14,640,183 | 14,978,531 | 15,290,400 | 15,602,269 |
| 40 \| Skill Center Instruction | 0 | 0 | 0 | 0 |
| 50 and 60 \| Compensatory Education Instruction | 15,508,182 | 15,866,591 | 16,196,950 | 16,527,309 |
| 70 \| Other Instructional Programs | 31,170,092 | 31,890,462 | 32,554,455 | 33,218,448 |
| 80 \| Community Services | 757,913 | 775,429 | 791,574 | 807,720 |
| 90 \| Support Services | 82,440,178 | 86,045,447 | 89,101,609 | 92,657,770 |
| B. TOTAL EXPENDITURES | 497,600,000 | 511,400,000 | 523,500,000 | 537,200,000 |
| C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/ | 0 | 0 | 0 | 0 |
| D. OTHER FINANCING USES (G.L.535) 2/ | 0 | 0 | 0 | 0 |
| E. Unusual or Infrequent Items - Inflows (G.L. 968) | 0 | 0 | 0 | 0 |
| F. Unusual or Infrequent Items - Outflows (G.L. 538) | 0 | 0 | 0 | 0 |
| G. Net Change In Fund Balance ( A-B-C-D+E-F) | 1,300,000 | 5,700,000 | 3,600,000 | 1,600,000 |
| BEGINNING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 700,000 | 700,000 | 700,000 | 700,000 |
| G.L.815 Restricted for Unequalized Deductible Revenue | 0 | 0 | 0 | 0 |

**Northshore School District No.417**

**F-195F**

## SUMMARY OF GENERAL FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| G.L.821 Restricted for Carryover of Restricted Revenues | 0 | 0 | 0 | 0 |
| G.L.823 Restricted for Carryover of Transition To Kindergarten | 0 | 0 | 0 | 0 |
| G.L.825 Restricted for Skill Center | 0 | 0 | 0 | 0 |
| G.L.828 Restricted for Carryover of Food Service Revenue | 0 | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 | 0 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| G.L.845 Restricted for Self-Insurance | 0 | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 600,000 | 600,000 | 600,000 | 600,000 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.872 Committed to Economic Stabilization | 0 | 0 | 0 | 0 |
| G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance | 0 | 0 | 0 | 0 |
| G.L.875 Assigned to Contingencies | 0 | 0 | 0 | 0 |
| G.L.884 Assigned to Other Capital Projects | 0 | 0 | 0 | 0 |
| G.L.888 Assigned to Other Purposes | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| G.L.890 Unassigned Fund Balance | 3,868,000 | 4,172,000 | 9,458,000 | 12,695,000 |
| G.L.891 Unassigned to Minimum Fund Balance Policy | 13,932,000 | 14,928,000 | 15,342,000 | 15,705,000 |
| H. TOTAL BEGINNING FUND BALANCE | 25,000,000 | 26,300,000 | 32,000,000 | 35,600,000 |
| ENDING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 700,000 | 700,000 | 700,000 | 700,000 |
| G.L.815 Restricted for Unequalized Deductible Revenue | 0 | 0 | 0 | 0 |
| G.L.821 Restricted for Carryover of Restricted Revenues | 0 | 0 | 0 | 0 |
| G.L.823 Restricted for Carryover of Transition To Kindergarten | 0 | 0 | 0 | 0 |
| G.L.825 Restricted for Skill Center | 0 | 0 | 0 | 0 |
| G.L.828 Restricted for Carryover of Food Service Revenue | 0 | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 | 0 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| G.L.845 Restricted for Self-Insurance | 0 | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 600,000 | 600,000 | 600,000 | 600,000 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 | 0 |

**Northshore School District No.417**

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## SUMMARY OF GENERAL FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| G.L.872 Committed to Economic Stabilization | 0 | 0 | 0 | 0 |
| G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance | 0 | 0 | 0 | 0 |
| G.L.875 Assigned to Contingencies | 0 | 0 | 0 | 0 |
| G.L.884 Assigned to Other Capital Projects | 0 | 0 | 0 | 0 |
| G.L.888 Assigned to Other Purposes | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 |
| G.L.890 Unassigned Fund Balance | 4,172,000 | 9,458,000 | 12,695,000 | 13,884,000 |
| G.L.891 Unassigned to Minimum Fund Balance Policy | 14,928,000 | 15,342,000 | 15,705,000 | 16,116,000 |
| I. TOTAL ENDING FUND BALANCE (G+H) | 26,300,000 | 32,000,000 | 35,600,000 | 37,200,000 |

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

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## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| REVENUES | | | | |
| 100 \| General Student Body | 1,219,758 | 1,244,000 | 1,269,000 | 1,294,000 |
| 200 \| Athletics | 2,456,284 | 2,505,000 | 2,555,000 | 2,606,000 |
| 300 \| Classes | 321,547 | 328,000 | 335,000 | 342,000 |
| 400 \| Clubs | 4,012,015 | 4,092,000 | 4,174,000 | 4,257,000 |
| 600 \| Private Moneys | 106,996 | 109,000 | 111,000 | 113,000 |
| A. TOTAL REVENUES | 8,116,600 | 8,278,000 | 8,444,000 | 8,612,000 |
| EXPENDITURES | | | | |
| 100 \| General Student Body | 974,852 | 994,000 | 1,014,000 | 1,034,000 |
| 200 \| Athletics | 3,130,001 | 3,193,000 | 3,257,000 | 3,322,000 |
| 300 \| Classes | 283,705 | 289,000 | 295,000 | 301,000 |
| 400 \| Clubs | 4,005,520 | 4,086,000 | 4,168,000 | 4,251,000 |
| 600 \| Private Moneys | 105,922 | 108,000 | 110,000 | 112,000 |
| B. TOTAL EXPENDITURES | 8,500,000 | 8,670,000 | 8,844,000 | 9,020,000 |
| C. Unusual or Infrequent Items - Inflows (G.L. 968) | 0 | 0 | 0 | 0 |
| D. Unusual or Infrequent Items - Outflows (G.L. 538) | 0 | 0 | 0 | 0 |
| E. Net Change In Fund Balance ( A-B+C-D) | -383,400 | -392,000 | -400,000 | -408,000 |
| BEGINNING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 2,915,620 | 2,532,220 | 2,140,220 | 1,740,220 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 0 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| F. TOTAL BEGINNING FUND BALANCE | 2,915,620 | 2,532,220 | 2,140,220 | 1,740,220 |
| ENDING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 2,532,220 | 2,140,220 | 1,740,220 | 1,332,220 |

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## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

| | | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|---|
| G.L.840 | Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 | 0 |
| G.L.850 | Restricted for Uninsured Risks | 0 | 0 | 0 | 0 |
| G.L.870 | Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.889 | Assigned to Fund Purposes | 0 | 0 | 0 | 0 |
| G.L.890 | Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| G. TOTAL | ENDING FUND BALANCE (E+F) | 2,532,220 | 2,140,220 | 1,740,220 | 1,332,220 |

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## SUMMARY OF DEBT SERVICE FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| REVENUES AND OTHER FINANCING SOURCES | | | | |
| 1000 \| Local Taxes | 89,670,000 | 87,203,000 | 91,402,000 | 95,597,000 |
| 2000 \| Local Nontax Support | 917,440 | 496,157 | 490,868 | 423,794 |
| 3000 \| State, General Purpose | 0 | 0 | 0 | 0 |
| 5000 \| Federal, General Purpose | 187,560 | 140,843 | 87,132 | 29,206 |
| 9000 \| Other Financing Sources | 0 | 0 | 0 | 0 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 90,775,000 | 87,840,000 | 91,980,000 | 96,050,000 |
| EXPENDITURES | | | | |
| Matured Bond Expenditures | 62,730,000 | 46,015,000 | 44,925,000 | 38,360,000 |
| Interest on Bonds | 34,902,908 | 42,218,859 | 49,691,453 | 56,160,865 |
| Interfund Loan Interest | 0 | 0 | 0 | 0 |
| Bond Transfer Fees | 2,367,092 | 1,141 | 3,547 | 4,135 |
| Arbitrage Rebate | 0 | 0 | 0 | 0 |
| UnderWriter's Fees | 0 | 0 | 0 | 0 |
| B. TOTAL EXPENDITURES | 100,000,000 | 88,235,000 | 94,620,000 | 94,525,000 |
| C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) | 0 | 0 | 0 | 0 |
| D. OTHER FINANCING USES (G.L.535) | 0 | 0 | 0 | 0 |
| E. Unusual or Infrequent Items - Inflows (G.L. 968) | 0 | 0 | 0 | 0 |
| F. Unusual or Infrequent Items - Outflows (G.L. 538) | 0 | 0 | 0 | 0 |
| G. Net Change In Fund Balance ( A-B-C-D+E-F) | -9,225,000 | -395,000 | -2,640,000 | 1,525,000 |
| BEGINNING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 41,750,000 | 32,525,000 | 32,130,000 | 29,490,000 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 0 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| H. TOTAL BEGINNING FUND BALANCE | 41,750,000 | 32,525,000 | 32,130,000 | 29,490,000 |
| ENDING FUND BALANCE | | | | |

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## SUMMARY OF DEBT SERVICE FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| G.L.810 Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 32,525,000 | 32,130,000 | 29,490,000 | 31,015,000 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 0 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| I. TOTAL ENDING FUND BALANCE (G+H) | 32,525,000 | 32,130,000 | 29,490,000 | 31,015,000 |

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.

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## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| REVENUES AND OTHER FINANCING SOURCES | | | | |
| 1000 \| Local Taxes | 28,215,000 | 35,191,000 | 35,191,000 | 35,191,000 |
| 2000 \| Local Nontax Support | 10,632,000 | 12,443,000 | 8,954,000 | 8,126,000 |
| 3000 \| State, General Purpose | 0 | 0 | 0 | 0 |
| 4000 \| State, Special Purpose | 20,517,000 | 0 | 0 | 0 |
| 5000 \| Federal, General Purpose | 0 | 0 | 0 | 0 |
| 6000 \| Federal, Special Purpose | 0 | 0 | 0 | 0 |
| 7000 \| Revenues from Other School Districts | 0 | 0 | 0 | 0 |
| 8000 \| Revenues from Other Entities | 0 | 0 | 0 | 0 |
| 9000 \| Other Financing Sources | 175,000,000 | 325,000,000 | 198,000,000 | 0 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 234,364,000 | 372,634,000 | 242,145,000 | 43,317,000 |
| EXPENDITURES | | | | |
| 10 \| Sites | 7,991,000 | 7,419,000 | 9,256,000 | 3,943,000 |
| 20 \| Buildings | 203,477,000 | 188,922,000 | 235,681,000 | 100,396,000 |
| 30 \| Equipment | 29,169,000 | 27,082,000 | 33,786,000 | 14,392,000 |
| 40 \| Energy | 1,254,000 | 1,164,000 | 1,452,000 | 619,000 |
| 50 \| Sales and Lease Expenditures | 0 | 0 | 0 | 0 |
| 60 \| Bond Issuance Expenditures | 1,000,000 | 1,000,000 | 1,000,000 | 30,000 |
| 90 \| Debt Expenditures | 0 | 0 | 0 | 0 |
| B. TOTAL EXPENDITURES | 242,891,000 | 225,587,000 | 281,175,000 | 119,380,000 |
| C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/ | 14,800,000 | 16,700,000 | 17,900,000 | 19,200,000 |
| D. OTHER FINANCING USES (G.L.535) 2/ | 0 | 0 | 0 | 0 |
| E. Unusual or Infrequent Items - Inflows (G.L. 968) | 0 | 0 | 0 | 0 |
| F. Unusual or Infrequent Items - Outflows (G.L. 538) | 0 | 0 | 0 | 0 |
| G. Net Change In Fund Balance ( A-B-C-D) | -23,327,000 | 130,347,000 | -56,930,000 | -95,263,000 |
| BEGINNING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.825 Restricted for Skill Center | 0 | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 | 0 |

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## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

| | | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|---|
| G.L.835 | Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.840 | Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 | 0 |
| G.L.850 | Restricted for Uninsured Risks | 0 | 0 | 0 | 0 |
| G.L.861 | Restricted from Bond Proceeds | 105,764,000 | 83,754,000 | 214,101,000 | 157,171,000 |
| G.L.862 | Committed from Levy Proceeds | 0 | 0 | 0 | 0 |
| G.L.863 | Restricted from State Proceeds | 580,000 | 0 | 0 | 0 |
| G.L.864 | Restricted from Federal Proceeds | 0 | 0 | 0 | 0 |
| G.L.865 | Restricted from Other Proceeds | 0 | 0 | 0 | 0 |
| G.L.866 | Restricted from Impact Fee Proceeds | 0 | 0 | 0 | 0 |
| G.L.867 | Restricted from Mitigation Fee Proceeds | 0 | 0 | 0 | 0 |
| G.L.869 | Restricted from Undistributed Proceeds | 0 | 0 | 0 | 0 |
| G.L.870 | Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.889 | Assigned to Fund Purposes | 21,388,000 | 20,651,000 | 20,651,000 | 20,651,000 |
| G.L.890 | Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| H. | TOTAL BEGINNING FUND BALANCE | 127,732,000 | 104,405,000 | 234,752,000 | 177,822,000 |
| ENDING FUND BALANCE | | | | | |
| G.L.810 | Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.825 | Restricted for Skill Center | 0 | 0 | 0 | 0 |
| G.L.830 | Restricted for Debt Service | 0 | 0 | 0 | 0 |
| G.L.840 | Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 | 0 |
| G.L.835 | Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.850 | Restricted for Uninsured Risks | 0 | 0 | 0 | 0 |
| G.L.861 | Restricted from Bond Proceeds | 83,754,000 | 214,101,000 | 157,171,000 | 61,908,000 |
| G.L.862 | Committed from Levy Proceeds | 0 | 0 | 0 | 0 |
| G.L.863 | Restricted from State Proceeds | 0 | 0 | 0 | 0 |
| G.L.864 | Restricted from Federal Proceeds | 0 | 0 | 0 | 0 |
| G.L.865 | Restricted from Other Proceeds | 0 | 0 | 0 | 0 |
| G.L.866 | Restricted from Impact Fee Proceeds | 0 | 0 | 0 | 0 |
| G.L.867 | Restricted from Mitigation Fee Proceeds | 0 | 0 | 0 | 0 |
| G.L.869 | Restricted from Undistributed Proceeds | 0 | 0 | 0 | 0 |
| G.L.870 | Committed to Other Purposes | 0 | 0 | 0 | 0 |

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## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| G.L.889 Assigned to Fund Purposes | 20,651,000 | 20,651,000 | 20,651,000 | 20,651,000 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| I. TOTAL ENDING FUND BALANCE (G+H) | 104,405,000 | 234,752,000 | 177,822,000 | 82,559,000 |

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.

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

| | | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|---|
| REVENUES AND OTHER FINANCING SOURCES | | | | | |
| 1100 | Local Property Tax | 0 | 0 | 0 | 0 |
| 1300 | Sale of Tax Title Property | 0 | 0 | 0 | 0 |
| 1400 | Local in lieu of Taxes | 0 | 0 | 0 | 0 |
| 1500 | Timber Excise Tax | 0 | 0 | 0 | 0 |
| 1600 | County-Administered Forests | 0 | 0 | 0 | 0 |
| 1900 | Other Local Taxes | 0 | 0 | 0 | 0 |
| 2200 | Sales of Goods, Supplies, and Services, Unassigned | 0 | 0 | 0 | 0 |
| 2300 | Investment Earnings | 120,000 | 130,000 | 130,000 | 120,000 |
| 2500 | Gifts and Donations | 0 | 0 | 0 | 0 |
| 2600 | Fines and Damages | 0 | 0 | 0 | 0 |
| 2700 | Rentals and Leases | 0 | 0 | 0 | 0 |
| 2800 | Insurance Recoveries | 0 | 0 | 0 | 0 |
| 2900 | Local Support Nontax, Unassigned | 0 | 0 | 0 | 0 |
| 3600 | State Forests | 0 | 0 | 0 | 0 |
| 4100 | Special Purpose-Unassigned | 0 | 0 | 0 | 0 |
| 4300 | Other State Agencies-Unassigned | 0 | 0 | 0 | 0 |
| 4499 | Transportation Reimbursement Depreciation | 2,000,000 | 1,540,000 | 1,340,000 | 1,570,000 |
| 5200 | General Purposes Direct Federal Grants-Unassigned | 0 | 0 | 0 | 0 |
| 5300 | Impact Aid, Maintenance and Operation | 0 | 0 | 0 | 0 |
| 5400 | Federal in lieu of Taxes | 0 | 0 | 0 | 0 |
| 5600 | Qualified Bond Interest Credit-Federal | 0 | 0 | 0 | 0 |
| 5700 | Qualified Energy Investment Tax Credits | 0 | 0 | 0 | 0 |
| 6100 | Special Purpose-OSPI Unassigned | 0 | 0 | 0 | 0 |
| 6200 | Direct Special Purpose Grants | 0 | 0 | 0 | 0 |
| 6300 | Federal Grants Through Other Entities-Unassigned | 0 | 0 | 0 | 0 |
| 8100 | Governmental Entities | 0 | 0 | 0 | 0 |
| 8500 | NonFederal ESD | 0 | 0 | 0 | 0 |
| 9100 | Sale of Bonds | 0 | 0 | 0 | 0 |

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| 9300 \| Sale of Equipment | 0 | 0 | 0 | 0 |
| 9400 \| Compensated Loss of Fixed Assets | 0 | 0 | 0 | 0 |
| 9500 \| Long-Term Financing | 0 | 0 | 0 | 0 |
| A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers) | | | | |
| B. 9900 TRANSFERS IN (from the General Fund) | 0 | 0 | 0 | 0 |
| C. TOTAL REVENUES AND OTHER FINANCING SOURCES | 2,120,000 | 1,670,000 | 1,470,000 | 1,690,000 |
| EXPENDITURES | | | | |
| 33 Transportation Equipment Purchases | 2,070,000 | 1,540,000 | 1,600,000 | 1,660,000 |
| 34 Transportation Equimpment Major Repair | 0 | 0 | 0 | 0 |
| 43 Transportation Vehicle Energy Audits | 0 | 0 | 0 | 0 |
| 44 Transportation Equipment Capital Improvement | 0 | 0 | 0 | 0 |
| 61 Bond/Levy Issuance and/or Election | 0 | 0 | 0 | 0 |
| 91 Principal | 0 | 0 | 0 | 0 |
| 92 Interest 1/ | 0 | 0 | 0 | 0 |
| 93 Arbitrage Rebate | 0 | 0 | 0 | 0 |
| D. TOTAL EXPENDITURES | 2,070,000 | 1,540,000 | 1,600,000 | 1,660,000 |
| E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/ | 0 | 0 | 0 | 0 |
| F. OTHER FINANCING USES (G.L.535) 3/ | 0 | 0 | 0 | 0 |
| G. Unusual or Infrequent Items - Inflows (G.L. 968) | 0 | 0 | 0 | 0 |
| H. Unusual or Infrequent Items - Outflows (G.L. 538) | 0 | 0 | 0 | 0 |
| I. Net Change In Fund Balance (C-D-E-F+G-H) | 50,000 | 130,000 | -130,000 | 30,000 |
| BEGINNING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 4,960,000 | 5,010,000 | 5,140,000 | 5,010,000 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 | 0 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 0 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| J. TOTAL BEGINNING FUND BALANCE | 4,960,000 | 5,010,000 | 5,140,000 | 5,010,000 |

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

| | 2026-2027 Current | 2027-2028 Forecast | 2028-2029 Forecast | 2029-2030 Forecast |
|---|---|---|---|---|
| ENDING FUND BALANCE | | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 5,010,000 | 5,140,000 | 5,010,000 | 5,040,000 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 | 0 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 0 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 | 0 |
| K. TOTAL ENDING FUND BALANCE (I+J) | 5,010,000 | 5,140,000 | 5,010,000 | 5,040,000 |

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.