Northshore School District No.417

FISCAL YEAR 2026-2027

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

Northshore School District No.417

FISCAL YEAR 2026-2027

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

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.

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3/ Use three decimal places.

Northshore School District No.417

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	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.