

Northshore School District No.417
FISCAL YEAR 2022-2023

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Northshore School District No.417

F-195 BUDGET

CERTIFICATION

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

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

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

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

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

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

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

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/24/2022

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	422,000,000	5,339,860	63,500,000	25,880,386	916,508
Total Appropriation (Expenditures)	439,120,000	5,855,836	70,000,000	127,623,481	3,035,173
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	11,100,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-17,119,999	-515,976	-6,500,000	-112,843,094	-2,118,665
Beginning Total Fund Balance	38,470,000	2,347,181	30,799,346	258,637,619	2,136,982
Ending Total Fund Balance	21,350,000	1,831,205	24,299,346	145,794,524	18,317
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	62,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	62,500,000	XXXXX	62,800,000	20,000,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	22,680.87		22,626.00		22,575.00	
FTE Certificated Employees	1,564.085		1,612.615		1,591.789	
FTE Classified Employees	808.307		832.373		838.991	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	369,152,357		396,340,000		422,000,000	
Total Expenditures	360,979,989		426,300,000		439,120,000	
Total Beginning Fund Balance	48,511,035		59,500,000		38,470,000	
Total Ending Fund Balance	56,683,403		29,540,000		21,350,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	205,451,002	56.91	241,115,116	56.56	242,039,143	55.12
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
Special Education Instruction	67,515,884	18.70	68,687,923	16.11	72,042,800	16.41
Vocational Instruction	9,821,520	2.72	10,120,046	2.37	11,365,338	2.59
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	10,989,512	3.04	11,203,229	2.63	12,625,898	2.88
Other Instructional Programs	7,979,212	2.21	27,336,782	6.41	31,283,114	7.12
Community Services	1,108,097	0.31	1,687,622	0.40	1,672,727	0.38
Support Services	54,479,902	15.09	66,149,282	15.52	68,090,980	15.51
Total - Program Groups	360,979,989	100.00	426,300,000	100.00	439,120,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	227,098,462	62.91	271,830,747	63.77	276,296,456	62.92
Teaching Support	43,937,497	12.17	55,389,561	12.99	58,784,959	13.39
Other Supportive Activities	44,940,250	12.45	54,225,252	12.72	51,617,225	11.75
Building Administration	20,906,931	5.79	22,248,709	5.22	24,344,206	5.54
Central Administration	20,985,117	5.81	22,605,731	5.30	28,077,154	6.39
Total - Activity Groups	360,979,989	100.00	426,300,000	100.00	439,120,000	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	171,809,877	47.60	187,724,766	44.04	196,047,596	44.65
Classified Salaries	61,971,528	17.17	68,911,138	16.16	74,480,978	16.96
Employee Benefits and Payroll Taxes	88,128,019	24.41	90,292,368	21.18	94,354,478	21.49
Supplies, Instructional Resources and Noncapitalized Items	8,581,238	2.38	28,229,561	6.62	23,290,052	5.30
Purchased Services	30,024,671	8.32	49,918,750	11.71	46,468,479	10.58
Travel	26,896	0.01	298,365	0.07	303,365	0.07
Capital Outlay	437,761	0.12	925,052	0.22	4,175,052	0.95
Total - Objects	360,979,989	100.00	426,300,000	100.00	439,120,000	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,490.23	1,629.00	1,907.00
2. Grade 1	1,687.62	1,547.00	1,665.00
3. Grade 2	1,744.02	1,683.00	1,584.00
4. Grade 3	1,723.93	1,750.00	1,687.00
5. Grade 4	1,712.33	1,722.00	1,705.00
6. Grade 5	1,805.01	1,703.00	1,670.00
7. Grade 6	1,743.81	1,795.00	1,642.00
8. Grade 7	1,824.30	1,739.00	1,706.00
9. Grade 8	1,731.20	1,830.00	1,658.00
10. Grade 9	1,840.45	1,796.00	1,784.00
11. Grade 10	1,742.62	1,829.00	1,743.00
12. Grade 11 (excluding Running Start)	1,424.24	1,491.00	1,532.00
13. Grade 12 (excluding Running Start)	1,345.16	1,285.00	1,368.00
14. SUBTOTAL	21,814.92	21,799.00	21,651.00
15. Running Start	513.30	450.00	410.00
16. Dropout Reengagement Enrollment	12.20	20.00	15.00
17. ALE Enrollment	340.45	357.00	499.00
18. TOTAL K-12	22,680.87	22,626.00	22,575.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,564.09	1,612.62	1,591.789
2. General Fund FTE Classified Employees /4	808.31	832.37	838.991

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

Northshore School District No.417
SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	58,447,923	59,619,270	61,384,821
2000 Local Nontax Support	3,212,662	15,088,462	18,331,000
3000 State, General Purpose	228,082,898	224,789,909	238,116,807
4000 State, Special Purpose	51,064,517	56,044,408	58,851,061
5000 Federal, General Purpose	756,327	1,500,049	1,454,658
6000 Federal, Special Purpose	17,297,813	29,590,932	31,514,653
7000 Revenues from Other School Districts	419,767	417,000	402,000
8000 Revenues from Other Entities	1,335,135	764,970	845,000
9000 Other Financing Sources	8,535,316	8,525,000	11,100,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	369,152,357	396,340,000	422,000,000
EXPENDITURES			
00 Regular Instruction	205,451,002	241,115,116	242,039,143
10 Federal Special Purpose Funding	3,634,859	0	0
20 Special Education Instruction	67,515,884	68,687,923	72,042,800
30 Vocational Education Instruction	9,821,520	10,120,046	11,365,338
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	10,989,512	11,203,229	12,625,898
70 Other Instructional Programs	7,979,212	27,336,782	31,283,114
80 Community Services	1,108,097	1,687,622	1,672,727
90 Support Services	54,479,902	66,149,282	68,090,980
B. TOTAL EXPENDITURES	360,979,989	426,300,000	439,120,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	8,172,368	-29,959,999	-17,119,999
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	810,003	851,000	1,131,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	927,300	0	900,000
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

Northshore School District No.417

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,906,068	2,000,000	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.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	29,083,222	30,964,174	7,500,000
G.L.890 Unassigned Fund Balance	3,673,442	12,948,826	11,550,000
G.L.891 Unassigned to Minimum Fund Balance Policy	11,511,000	12,136,000	12,789,000
F. TOTAL BEGINNING FUND BALANCE	48,511,035	59,500,000	38,470,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,183,880	851,000	1,131,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,186,352	0	900,000
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	3,636,873	2,000,000	500,000
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.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	32,465,177	5,600,000	1,500,000
G.L.890 Unassigned Fund Balance	5,475,452	7,700,000	3,545,400
G.L.891 Unassigned to Minimum Fund Balance Policy	12,135,669	12,789,000	13,173,600
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	56,683,403	29,540,000	21,350,000

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 GENERAL FUND BUDGET

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

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	58,447,459	59,619,270	61,384,821
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	464	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	58,447,923	59,619,270	61,384,821
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	586,404	1,122,145	1,164,000
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	158,060	200,000	200,000
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	270,924	150,000	150,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	42,813	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	38	100,000	100,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	-40,889	5,921,000	5,921,000
2300 Investment Earnings	458,893	1,250,000	1,350,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	510,575	5,000,000	5,000,000
2600 Fines and Damages	36,709	0	0
2700 Rentals and Leases	282,240	900,000	1,000,000
2800 Insurance Recoveries	650,594	0	0
2900 Local Support Nontax, Unassigned	256,300	445,317	446,000
2910 E-Rate	0	0	3,000,000
2998 Local School Food Services-non NSLP	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	3,212,662	15,088,462	18,331,000
STATE, GENERAL PURPOSE			
3100 Apportionment	221,890,575	215,483,650	232,104,905
3121 Special Education--General Apportionment	6,192,323	6,386,996	5,996,167
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	2,919,263	15,735
3000 TOTAL STATE, GENERAL PURPOSE	228,082,898	224,789,909	238,116,807
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	6,501	0	0
4121 Special Education	32,685,847	35,984,062	38,224,335
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	2,226,546	1,792,375	2,443,874
4156 State Institutions, Centers, and Homes, Delinquent	154,100	150,000	150,000
4158 Special and Pilot Programs	2,232,343	1,603,493	1,643,062
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	3,962,725	3,812,700	3,656,378
4174 Highly Capable	736,318	738,003	778,642
4188 Childcare	0	0	0
4198 School Food Services	94,430	36,060	45,820
4199 Transportation--Operations	8,349,553	11,452,715	11,483,950
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	23,950	25,000	25,000
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	592,204	450,000	400,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	51,064,517	56,044,408	58,851,061

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	5,571	6,500	6,500
5600 Qualified Bond Interest Credit - Federal	750,755	1,493,549	1,448,158
5000 TOTAL FEDERAL, GENERAL PURPOSE	756,327	1,500,049	1,454,658
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	2,100,308	0	0
6113 Federal Special Purpose-ESSER III	1,281,469	1,572,333	0
6114 Federal Special Purpose ESSER III Learning Loss	560,891	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	XXXXX	0	1,084,457
6124 Special Education--Supplemental	5,393,051	6,700,000	6,102,880
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	1,118	70,000	77,499
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	640,753	640,659	635,326
6152 School Improve, Fed Other Title Grants under ESEA, Fed	168,077	328,251	337,970
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	23,479	45,817	26,000
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	174,046	241,500	394,521
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	16,000	16,000
6198 School Food Services	5,796,846	1,724,000	1,724,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	17,172,372	20,000,000
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance ESSER I	165	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

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	45,668	65,000	65,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	448,869	475,000	476,000
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	663,073	540,000	575,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	17,297,813	29,590,932	31,514,653

REVENUES FROM OTHER SCHOOL DISTRICTS

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100 Program Participation, Unassigned	419,647	415,000	400,000
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	120	2,000	2,000
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	419,767	417,000	402,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	100,000	514,970	0
8101 Governmental Entities-Enrichment	894,097	0	550,000
8188 Childcare	0	0	0
8189 Community Services	236,265	250,000	295,000
8198 School Food Services	0	0	0
8199 Transportation	2,430	0	0
8200 Private Foundations	102,343	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	1,335,135	764,970	845,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	10,316	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	8,525,000	8,525,000	11,100,000
9000 TOTAL OTHER FINANCING SOURCES	8,535,316	8,525,000	11,100,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	369,152,357	396,340,000	422,000,000

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION			
01 Basic Education	202,214,432	236,530,909	238,188,184
02 Alternative Learning Experience	3,138,091	4,386,509	3,653,261
03 Basic Education - Dropout Reengagement	98,480	197,698	197,698
00 TOTAL REGULAR INSTRUCTION	205,451,002	241,115,116	242,039,143
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	1,936,362	0	0
13 Federal Special Purpose - ESSER III	1,181,404	0	0
14 Federal Special Purpose ESSER III Learning Loss	517,093	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	3,634,859	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	62,124,031	63,994,109	66,419,585
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	XXXXX	0	662,675
24 Special Education, Supplemental, Federal	5,391,853	4,693,814	4,960,540
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	67,515,884	68,687,923	72,042,800
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	8,101,803	8,312,538	9,335,402
34 Middle School Career and Technical Education, State	1,718,592	1,741,545	1,972,884
38 Vocational, Federal	1,125	65,963	57,052
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	9,821,520	10,120,046	11,365,338
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	627,144	620,477	633,725
52 Other Title Grants under ESEA-Federal	164,507	278,771	326,382
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	2,161,997	2,004,784	2,438,051
56 State Institutions, Centers and Homes, Delinquent	162,994	180,902	197,417
57 State Institutions, Neglected and Delinquent, Federal	22,551	26,000	26,000
58 Special and Pilot Programs, State	2,010,474	1,574,384	1,540,998
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	533,779	578,051	611,928
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	170,350	196,218	394,438
65 Transitional Bilingual, State	5,135,718	5,743,642	6,456,959
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	10,989,512	11,203,229	12,625,898
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	125,539	105,614	105,831
74 Highly Capable	684,557	763,744	760,018
76 Targeted Assistance	165	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	7,168,952	26,467,424	30,417,265
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,979,212	27,336,782	31,283,114
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	4,609	3,416	3,368
88 Child Care	646,282	654,547	706,368
89 Other Community Services	457,206	1,029,659	962,991

Northshore School District No.417

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	1,108,097	1,687,622	1,672,727
SUPPORT SERVICES			
97 District-wide Support	37,630,335	45,026,464	46,849,833
98 School Food Services	6,516,153	8,670,104	8,901,879
99 Pupil Transportation	10,333,414	12,452,714	12,339,268
90 TOTAL SUPPORT SERVICES	54,479,902	66,149,282	68,090,980
TOTAL PROGRAM EXPENDITURES	360,979,989	426,300,000	439,120,000

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	238,188,184	433,401		145,182,912	19,365,544	55,016,244	8,256,233	8,835,550	88,300	1,010,000
02 ALE	3,653,261	3,705		2,279,289	351,643	904,894	50,385	62,845	500	0
03 Basic Education - Dropout Reengagement	197,698	0		0	0	0	0	197,698	0	0
TOTAL REGULAR INSTRUCTION	242,039,143	437,106		147,462,201	19,717,187	55,921,138	8,306,618	9,096,093	88,800	1,010,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	66,419,585	37,000		26,786,078	17,041,803	17,340,934	219,075	4,933,695	61,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	662,675	0		196,286	280,968	102,820	0	82,601	0	0
24 Sp Ed, Sup, Fed	4,960,540	0		1,664,894	1,165,635	1,094,518	35,493	1,000,000	0	0
25 Sp Ed, I&T, Fed	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
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	72,042,800	37,000		28,647,258	18,488,406	18,538,272	254,568	6,016,296	61,000	0
31 Voc, Basic, St	9,335,402	44,500		5,961,770	161,555	2,095,002	702,375	294,200	76,000	0
34 MidSchCar/Tec	1,972,884	0		1,249,596	38,438	434,250	235,850	14,000	750	0
38 Voc, Fed	57,052	12,250		0	0	0	15,302	12,500	5,000	12,000
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,365,338	56,750		7,211,366	199,993	2,529,252	953,527	320,700	81,750	12,000
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	633,725	0		274,537	137,590	174,034	21,108	26,456	0	0
52 Other Title Grants under ESEA-Federal	326,382	0	0	218,062	0	52,006	3,950	52,364	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	2,438,051	17,091		1,769,997	23,861	623,789	3,313	0	0	0
56 St In, Ctr/Hm, D	197,417	0		148,176	0	49,241	0	0	0	0
57 St In, N/D, Fed	26,000	0		0	0	0	24,200	500	1,300	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
58 Sp/Plt Pgm, St	1,540,998	0		1,243,424	0	291,842	0	5,732	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	611,928	8,500		0	407,144	193,434	2,850	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	394,438	0		147,847	8,583	47,280	175,728	12,000	3,000	0
65 Tran Biling, St	6,456,959	1,000		2,967,240	1,567,658	1,803,523	94,423	20,800	2,315	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,625,898	26,591	0	6,769,283	2,144,836	3,235,149	325,572	117,852	6,615	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	105,831	0		78,500	5,000	19,331	0	3,000	0	0
74 Highly Capable	760,018	3,000		323,510	165,561	156,491	7,033	102,423	2,000	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	30,417,265	513,700		4,112,876	3,163,361	2,008,089	2,368,000	15,245,239	6,000	3,000,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	31,283,114	516,700		4,514,886	3,333,922	2,183,911	2,375,033	15,350,662	8,000	3,000,000
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	3,368	0		0	2,800	568	0	0	0	0
88 Child Care	706,368	0		0	490,201	216,167	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
89 Othr Comm Srv	962,991	38,914	0	61,000	393,093	116,084	299,900	52,200	1,800	0
TOTAL COMMUNITY SERVICES	1,672,727	38,914	0	61,000	886,094	332,819	299,900	52,200	1,800	0
97 Distwide Suppt	46,849,833	26,700	-260,086	1,381,602	18,558,129	6,396,204	6,247,479	14,335,053	46,700	118,052
98 Schl Food Serv	8,901,879	5,000	-78,314	0	3,412,928	1,966,665	3,389,600	174,500	6,500	25,000
99 Pupil Transp	12,339,268	228,900	-1,035,261	0	7,739,483	3,251,068	1,137,755	1,005,123	2,200	10,000
TOTAL SUPPORT SERVICES	68,090,980	260,600	-1,373,661	1,381,602	29,710,540	11,613,937	10,774,834	15,514,676	55,400	153,052
OBJECT TOTALS	439,120,000	1,373,661	-1,373,661	196,047,596	74,480,978	94,354,478	23,290,052	46,468,479	303,365	4,175,052

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	6,037,791	16,500		3,008,108	1,572,132	1,221,436	59,800	140,015	19,800	0
22 Lrn Resrc	3,489,999	0		1,657,778	648,503	799,770	230,724	153,224	0	0
23 Princ Off	23,737,745	0		12,358,024	5,659,726	5,394,293	109,080	187,022	29,600	0
24 Guid/Coun	9,944,419	4,500		5,213,665	1,610,878	2,306,535	142,100	665,741	1,000	0
25 Pupil M/S	2,714,497	0		142,635	1,614,826	615,536	0	340,500	1,000	0
26 Health	4,994,793	2,300		253,159	3,425,203	1,299,301	5,600	7,230	2,000	0
27 Teaching	169,500,115	203,101		114,339,114	4,428,037	41,308,964	1,664,908	6,553,491	2,500	1,000,000
28 Extracur	384,400	181,500		0	0	0	2,800	196,200	3,900	0
29 Pmt to SD	0							0		
31 InstProDev	8,622,600	25,500		6,492,656	0	1,545,652	28,740	501,552	28,500	0
32 Inst Tech	532,939	0			406,239	126,700	0	0	0	0
33 Curriculum	6,127,501	0		12,000	0	2,445	6,012,481	90,575	0	10,000
34 Prof Lrng St	2,101,385	0		1,705,773		395,612	0	0	0	0
Total	238,188,184	433,401		145,182,912	19,365,544	55,016,244	8,256,233	8,835,550	88,300	1,010,000
FTE Program Staff				1,188.578	198.829					

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	204,715	200		67,198	87,336	48,781	700	500	0	0
22 Lrn Resrc	2,994	0		0	0	0	2,994	0	0	0
23 Princ Off	589,193	0		315,237	131,317	140,209	2,430	0	0	0
24 Guid/Coun	129,719	0		93,563	0	36,156	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	96,785	0		0	70,222	26,563	0	0	0	0
27 Teaching	2,533,317	3,505		1,745,179	62,768	639,973	24,091	57,301	500	0
28 Extracur	35,928	0		29,130	0	6,798	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,044	0		0	0	0	0	5,044	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	20,170	0		0	0	0	20,170	0	0	0
34 Prof Lrng St	35,396	0		28,982		6,414	0	0	0	0
Total	3,653,261	3,705		2,279,289	351,643	904,894	50,385	62,845	500	0
FTE Program Staff				19.701	3.900					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	197,698	0		0	0	0	0	197,698	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	197,698	0		0	0	0	0	197,698	0	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	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	3,070,330	2,000		1,644,396	597,466	678,824	8,200	90,444	49,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	6,784	0		5,500	0	1,284	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	14,560,205	0		9,362,490	884,412	3,634,442	106,419	562,442	10,000	0
27 Teaching	47,796,263	35,000		15,259,478	15,527,405	12,903,062	62,643	4,006,675	2,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	240,000							240,000		
31 InstProDev	225,820	0		148,003	32,520	38,297	5,000	2,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	58,947	0		0	0	0	36,813	22,134	0	0
34 Prof Lrng St	451,236	0		366,211		85,025	0	0	0	0
Total	66,419,585	37,000		26,786,078	17,041,803	17,340,934	219,075	4,933,695	61,000	0
FTE Program Staff				238.900	232.866					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	662,675	0		196,286	280,968	102,820	0	82,601	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	662,675	0		196,286	280,968	102,820	0	82,601	0	0
FTE Program Staff				0.000	0.000					

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	35,493	0		0	0	0	35,493	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,239,551	0		773,029	145,553	320,969	0	0	0	0
27 Teaching	3,455,772	0		867,678	1,020,082	768,012	0	800,000	0	0
29 Pmt to SD	200,000							200,000		
31 InstProDev	29,724	0		24,187	0	5,537	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,960,540	0		1,664,894	1,165,635	1,094,518	35,493	1,000,000	0	0
FTE Program Staff				15.300	14.100					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	215,972	9,500		104,577	38,438	42,457	11,500	3,500	6,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	743,244	0		449,423	96,090	197,731	0	0	0	0
25 Pupil M/S	37,436	0		0	27,027	10,409	0	0	0	0
27 Teaching	8,195,738	35,000		5,324,686	0	1,825,352	650,000	290,700	70,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	40,875	0		0	0	0	40,875	0	0	0
34 Prof Lrng St	102,137	0		83,084		19,053	0	0	0	0
Total	9,335,402	44,500		5,961,770	161,555	2,095,002	702,375	294,200	76,000	0
FTE Program Staff				52.250	2.100					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	185,472	0		104,577	38,438	42,457	0	0	0	0
22 Lrn Resrc	48,076	0		35,978	0	12,098	0	0	0	0
24 Guid/Coun	136,985	0		102,579	0	34,406	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,583,699	0		991,344	0	341,755	235,850	14,000	750	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	18,652	0		15,118		3,534	0	0	0	0
Total	1,972,884	0		1,249,596	38,438	434,250	235,850	14,000	750	0
FTE Program Staff				10.710	0.500					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	15,250	12,250		0	0	0	0	3,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	41,802	0		0	0	0	15,302	9,500	5,000	12,000
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	57,052	12,250		0	0	0	15,302	12,500	5,000	12,000

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

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

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

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

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	21,598	0		0	15,907	5,691	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	560,425	0		256,483	121,683	164,125	18,134	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	51,702	0		18,054	0	4,218	2,974	26,456	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	633,725	0		274,537	137,590	174,034	21,108	26,456	0	0
FTE Program Staff				2.500	1.850					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	45,852	0		33,062	0	8,840	3,950	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	280,530	0		185,000	0	43,166	0	52,364	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	326,382	0	0	218,062	0	52,006	3,950	52,364	0	0
FTE Program Staff				0.150						

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	117,440	0		67,182	23,861	26,397	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	2,286,977	17,091		1,675,302	0	591,271	3,313	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	33,634	0		27,513		6,121	0	0	0	0
Total	2,438,051	17,091		1,769,997	23,861	623,789	3,313	0	0	0
FTE Program Staff				15.900	0.300					

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	29,650	0		22,040	0	7,610	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	165,537	0		124,330	0	41,207	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	2,230	0		1,806		424	0	0	0	0
Total	197,417	0		148,176	0	49,241	0	0	0	0
FTE Program Staff				1.200						

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	25,200	0		0	0	0	24,200	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	800	0		0	0	0	0	500	300	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	26,000	0		0	0	0	24,200	500	1,300	0

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	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	1,246,508	0		1,018,888	0	227,620	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	294,490	0		224,536	0	64,222	0	5,732	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,540,998	0		1,243,424	0	291,842	0	5,732	0	0
FTE Program Staff				0.800						

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	183,201	0		0	129,455	50,896	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	428,727	8,500		0	277,689	142,538	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	611,928	8,500		0	407,144	193,434	2,850	0	0	0
FTE Program Staff					4.343					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	5,410	0		0	4,498	912	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	223,028	0		147,847	4,085	46,368	9,728	12,000	3,000	0
32 Inst Tech	16,000	0			0	0	16,000	0	0	0
33 Curriculum	150,000	0		0	0	0	150,000	0	0	0
Total	394,438	0		147,847	8,583	47,280	175,728	12,000	3,000	0
FTE Program Staff				1.000	0.000					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	516,191	1,000		281,898	115,540	117,753	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	5,819,816	0		2,590,706	1,452,118	1,659,454	94,423	20,800	2,315	0
29 Pmt to SD	0							0		
31 InstProDev	68,894	0		51,854	0	17,040	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	52,058	0		42,782		9,276	0	0	0	0
Total	6,456,959	1,000		2,967,240	1,567,658	1,803,523	94,423	20,800	2,315	0
FTE Program Staff				25.400	21.363					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit 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	6,013	0		0	5,000	1,013	0	0	0	0
23 Princ Off	10,484	0		8,500	0	1,984	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	89,334	0		70,000	0	16,334	0	3,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	105,831	0		78,500	5,000	19,331	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	308,379	0		111,970	123,561	70,848	0	0	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	162,980	3,000		0	42,000	8,524	7,033	102,423	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	273,490	0		199,246	0	74,244	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,169	0		12,294	0	2,875	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	760,018	3,000		323,510	165,561	156,491	7,033	102,423	2,000	0
FTE Program Staff				2.500	1.300					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	443,927	0		0	149,684	55,004	0	239,239	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	21,986,515	2,000		790,599	623,772	540,144	2,018,000	15,006,000	6,000	3,000,000
28 Extracur	7,973,942	511,700		3,311,846	2,389,905	1,410,491	350,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,881	0		10,431	0	2,450	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	30,417,265	513,700		4,112,876	3,163,361	2,008,089	2,368,000	15,245,239	6,000	3,000,000
FTE Program Staff				12.600	12.779					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,368	0		0	2,800	568	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,368	0		0	2,800	568	0	0	0	0
FTE Program Staff					0.000					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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	97,158	0		0	75,881	21,277	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	609,210	0		0	414,320	194,890	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	706,368	0		0	490,201	216,167	0	0	0	0
FTE Program Staff					4.843					

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	515,757	0			362,729	93,228	6,900	51,200	1,700	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	447,234	38,914	0	61,000	30,364	22,856	293,000	1,000	100	0
Total	962,991	38,914	0	61,000	393,093	116,084	299,900	52,200	1,800	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	393,890	2,500			200	40	6,650	374,500	10,000	0
12 Supt Off	1,715,495	2,000		633,577	499,040	220,778	13,600	344,500	2,000	0
13 Busns Off	6,845,714	1,700		0	2,285,359	683,805	3,721,600	147,750	5,500	0
14 HR	3,554,598	15,300		464,488	2,109,301	740,809	22,000	194,000	8,700	0
15 Pblc Rltn	856,746	5,000		0	523,637	129,859	24,000	173,750	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,641,950	0		160,495	1,014,479	323,648	115,600	5,228	2,500	20,000
62 Grnd Mnt	1,523,957	100			895,911	320,146	140,000	157,800	0	10,000
63 Oper Bldg	10,304,697	0			5,857,171	2,307,806	1,453,127	684,593	2,000	0
64 Maintnce	3,207,510	100	0		1,716,378	544,580	388,100	470,300	0	88,052
65 Utilities	5,549,750	0	0		313,346	103,132	50,600	5,082,672	0	0
67 Bldg Secu	650,724	0			448,805	132,933	17,000	51,986	0	0
68 Insurance	3,318,031	0					0	3,318,031		0
72 Info Sys	6,115,220	0	0	123,042	2,081,940	604,493	134,902	3,155,343	15,500	0
73 Printing	454,832	0	-260,086	0	308,778	110,140	135,100	160,900	0	0
74 Warehouse	706,619	0	0	0	503,784	174,035	15,300	13,500	0	0
75 Mtr Pool	10,100	0	0	0	0	0	9,900	200	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	46,849,833	26,700	-260,086	1,381,602	18,558,129	6,396,204	6,247,479	14,335,053	46,700	118,052
FTE Program Staff				4.300	194.576					

Northshore School District No.417

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	848,789	0		0	628,166	185,623	11,000	18,000	6,000	0
42 Food	3,100,600	0					3,075,600	25,000		
44 Operation	5,030,804	5,000			2,784,762	1,781,042	303,000	131,500	500	25,000
49 Transfers	-78,314		-78,314							
Total	8,901,879	5,000	-78,314	0	3,412,928	1,966,665	3,389,600	174,500	6,500	25,000
FTE Program Staff					57.486					

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	237,246	0		0	166,762	70,484	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,342,318	1,500		0	1,028,614	303,404	4,100	4,500	200	0
52 Operation	10,068,058	227,400			5,776,729	2,621,620	813,255	627,054	2,000	0
53 Maintnce	1,453,838	0			767,378	255,560	320,400	100,500	0	10,000
56 Insurance	273,069							273,069		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-1,035,261		-1,035,261							
Total	12,339,268	228,900	-1,035,261	0	7,739,483	3,251,068	1,137,755	1,005,123	2,200	10,000
FTE Program Staff					87.156					

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-001	SICK LEAVE	0.000	0	0	0.00	65,000	0	65,000
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	106,675	25,000	81,675
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	3.000	251,698	251,698	251,697.00	755,091	755,091	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	1,800	0	1,800
01-21-130	OTHER DISTRICT ADMINISTRATOR	10.000	255,223	32,973	201,873.60	2,018,736	2,018,736	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	90	0.00	6,000	0	6,000
01-21-400	OTHER SUPPORT PERSONNEL	0.600	44,631	44,631	74,385.00	44,631	44,631	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	7,943	7,943	0.00	7,943	0	7,943
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,406	827	0.00	2,232	0	2,232
ACTIVITY CODE 21 TOTAL		13.600				3,008,108	2,843,458	164,650
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,000	55,000	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,099	0	29,099
01-22-410	LIBRARY MEDIA SPECIALIST	12.700	104,856	20,972	101,191.26	1,285,129	1,285,129	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	18,662	446	0.00	249,168	0	249,168
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	1,981	292	0.00	39,382	0	39,382
ACTIVITY CODE 22 TOTAL		12.700				1,657,778	1,340,129	317,649
01-23-001	SICK LEAVE	0.000	0	0	0.00	94,000	0	94,000
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,000	0	37,000
01-23-210	ELEMENTARY PRINCIPAL	21.000	191,396	191,396	191,395.14	4,019,298	4,019,298	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	12,600	0	12,600
01-23-220	ELEMENTARY VICE PRINCIPAL	12.650	189,841	71,976	175,491.70	2,219,970	2,219,970	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	240	0.00	8,040	0	8,040
01-23-230	SECONDARY PRINCIPAL	13.000	215,848	179,938	204,129.31	2,653,681	2,653,681	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	6,600	0	6,600
01-23-240	SECONDARY VICE PRINCIPAL	17.600	200,019	108,416	187,220.17	3,295,075	3,295,075	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	360	0.00	11,760	0	11,760
ACTIVITY CODE 23 TOTAL		64.250				12,358,024	12,188,024	170,000
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	176,604	148,861	27,743
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	182,626	0	182,626
01-24-420	COUNSELOR	44.059	104,856	5,894	88,102.34	3,881,701	3,881,701	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	18,662	1,280	0.00	702,170	0	702,170
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	5,943	113	0.00	270,564	1,867	268,697
ACTIVITY CODE 24 TOTAL		44.059				5,213,665	4,032,429	1,181,236
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	104,856	104,856	104,856.00	104,856	104,856	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	18,662	18,662	0.00	18,662	0	18,662
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,953	1,166	0.00	6,117	0	6,117
ACTIVITY CODE 25 TOTAL		1.000				142,635	104,856	37,779
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	1,500	900	0.00	25,500	0	25,500
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	1,500	900	0.00	77,400	0	77,400
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	1,500	900	0.00	45,600	0	45,600
01-26-470	NURSE	0.750	74,897	74,897	99,862.67	74,897	74,897	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	13,331	13,331	0.00	13,330	0	13,330

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
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	833	833	0.00	832	0	832
01-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	1,500	900	0.00	15,600	0	15,600
ACTIVITY CODE 26 TOTAL		0.750				253,159	74,897	178,262
01-27-001	SICK LEAVE	0.000	0	0	0.00	314,000	0	314,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,398,734	2,398,734	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,828,986	0	2,828,986
01-27-310	ELEMENTARY HOMEROOM TEACHER	473.600	104,856	24,885	85,382.75	40,437,269	40,437,269	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	18,993	2,000	0.00	7,291,392	9,989	7,281,403
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,166	395	0.00	459,599	0	459,599
01-27-320	SECONDARY TEACHER	453.900	104,856	9,511	89,404.17	40,580,551	40,580,551	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	18,993	502	0.00	7,281,009	0	7,281,009
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,981	143	0.00	474,079	0	474,079
01-27-330	OTHER TEACHER	3.600	86,437	44,971	84,522.22	304,280	304,280	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	18,993	6,486	0.00	82,124	0	82,124
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,166	371	0.00	5,315	0	5,315
01-27-340	ELEMENTARY SPECIALIST TEACHER	114.119	104,856	6,875	86,789.15	9,904,291	9,904,291	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	616	0.00	1,754,264	0	1,754,264
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	3,905	117	0.00	206,751	3,575	203,176
01-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	15,502	15,502	0.00	15,502	0	15,502

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
01-27-522	SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	968	968	0.00	968	0	968
ACTIVITY CODE 27 TOTAL		1,045.21 9				114,339,114	93,638,689	20,700,425
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,000	36,000	4,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	148,232	0	148,232
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,378	653	0.00	1,640,630	0	1,640,630
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,378	574	0.00	1,914,440	0	1,914,440
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,378	667	0.00	627,831	0	627,831
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,378	281	0.00	466,736	0	466,736
01-31-400	OTHER SUPPORT PERSONNEL	7.000	104,856	104,856	104,855.86	733,991	733,991	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	18,662	18,662	0.00	130,632	0	130,632
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,953	1,166	0.00	96,857	0	96,857
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	4,378	2,157	0.00	127,087	0	127,087
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	2,461	2,461	0.00	2,460	0	2,460
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,378	301	0.00	204,338	0	204,338
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,378	2,157	0.00	54,242	0	54,242
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	4,378	1,684	0.00	150,459	0	150,459
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	4,378	2,157	0.00	98,033	0	98,033
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	4,170	4,170	0.00	4,169	0	4,169
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	4,378	2,536	0.00	32,354	0	32,354

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
01-31-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	4,378	1,199	0.00	20,165	1,199	18,966
ACTIVITY CODE 31 TOTAL		7.000				6,492,656	771,190	5,721,466
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	2,500	0
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,500	0	9,500
ACTIVITY CODE 33 TOTAL		0.000				12,000	2,500	9,500
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	593	0.00	691,060	691,060	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	202	0.00	710,004	710,004	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	556	0.00	9,119	9,119	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	175	0.00	170,378	170,378	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,748	414	0.00	14,395	14,395	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	1,748	437	0.00	21,355	21,355	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,748	492	0.00	81,840	81,840	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	1,249	1,249	0.00	1,248	1,248	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
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	1,748	1,452	0.00	6,374	6,374	0
ACTIVITY CODE 34 TOTAL		0.000				1,705,773	1,705,773	0
PROGRAM TOTAL		1,188.57 8				145,182,912	116,701,945	28,480,967

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	66,989	66,989	191,394.29	66,988	66,988	0
02-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	210	210	0.00	210	0	210
ACTIVITY CODE 21 TOTAL		0.350				67,198	66,988	210
02-23-210	ELEMENTARY PRINCIPAL	1.650	189,841	124,407	190,452.73	314,247	314,247	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	600	390	0.00	990	0	990
ACTIVITY CODE 23 TOTAL		1.650				315,237	314,247	990
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	815	815	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,277	0	10,277
02-24-420	COUNSELOR	0.972	54,579	11,701	68,188.27	66,279	66,279	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	9,713	2,082	0.00	11,795	0	11,795
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	3,094	131	0.00	4,397	0	4,397
ACTIVITY CODE 24 TOTAL		0.972				93,563	67,094	26,469
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,377	14,377	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,921	0	2,921
02-27-320	SECONDARY TEACHER	0.400	41,943	41,943	104,855.00	41,942	41,942	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	7,465	7,465	0.00	7,465	0	7,465
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	467	467	0.00	466	0	466
02-27-330	OTHER TEACHER	13.500	104,856	28,123	85,776.59	1,157,984	1,157,984	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	2,000	0.00	208,091	2,000	206,091
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,166	723	0.00	15,007	0	15,007
02-27-340	ELEMENTARY SPECIALIST TEACHER	2.829	83,885	22,412	86,749.03	245,413	245,413	0
02-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	14,930	2,496	0.00	42,185	0	42,185

PROGRAM 02 - Alternative Learning Experience

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	4,590	0	4,590
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.800	201,358	201,358	251,697.50	201,358	201,358	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	480	480	0.00	480	0	480
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.850	219,814	186,842	219,813.81	1,066,097	1,066,097	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	510	0.00	2,910	0	2,910
21-21-400	OTHER SUPPORT PERSONNEL	4.000	86,109	64,975	73,860.50	295,442	295,442	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	15,326	12,847	0.00	41,019	0	41,019
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	6,344	803	0.00	24,000	0	24,000
ACTIVITY CODE 21 TOTAL		9.650				1,644,396	1,571,397	72,999
21-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500	0	5,500
ACTIVITY CODE 23 TOTAL		0.000				5,500	0	5,500
21-26-001	SICK LEAVE	0.000	0	0	0.00	26,000	0	26,000
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,999	1,999	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,600	0	72,600
21-26-430	OCCUPATIONAL THERAPIST	13.100	104,856	51,666	93,493.21	1,224,761	1,224,761	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	18,662	9,196	0.00	217,977	0	217,977
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,486	732	0.00	31,837	0	31,837
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	39.800	104,856	34,575	90,553.74	3,604,039	3,484,023	120,016
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	18,662	900	0.00	652,229	0	652,229
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	2,972	385	0.00	148,135	0	148,135

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
21-26-460	PSYCHOLOGIST	20.800	104,856	47,829	93,951.92	1,954,200	1,954,200	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	18,662	1,500	0.00	357,300	0	357,300
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	3,962	532	0.00	96,863	1,165	95,698
21-26-470	NURSE	0.250	24,966	24,966	99,864.00	24,966	24,966	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	4,444	4,444	0.00	4,444	0	4,444
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	278	278	0.00	277	0	277
21-26-480	PHYSICAL THERAPIST	8.600	104,856	60,722	90,115.47	774,993	774,993	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	18,662	1,800	0.00	149,731	0	149,731
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,486	750	0.00	20,139	0	20,139
ACTIVITY CODE 26 TOTAL		82.550				9,362,490	7,466,107	1,896,383
21-27-001	SICK LEAVE	0.000	0	0	0.00	99,000	0	99,000
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	324,749	324,749	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	124,511	0	124,511
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	15,326	15,326	0.00	15,326	0	15,326
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	957	957	0.00	957	0	957
21-27-320	SECONDARY TEACHER	2.400	68,224	28,017	67,275.83	161,462	161,462	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	12,466	11,608	0.00	36,214	0	36,214
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,166	270	0.00	4,501	0	4,501
21-27-330	OTHER TEACHER	143.800	104,856	11,832	84,335.59	12,127,458	11,273,667	853,791
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	1,941	0.00	2,163,911	30,278	2,133,633
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,208	222	0.00	138,465	1,110	137,355
21-27-400	OTHER SUPPORT PERSONNEL	0.500	52,428	52,428	104,856.00	52,428	52,428	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
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	9,331	9,331	0.00	9,331	0	9,331
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	1,166	1,166	0.00	1,165	0	1,165
ACTIVITY CODE 27 TOTAL		146.700				15,259,478	11,843,694	3,415,784
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,329	48,329	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	99,674	0	99,674
ACTIVITY CODE 31 TOTAL		0.000				148,003	48,329	99,674
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,436	1,436	0.00	1,435	1,435	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	405	0.00	7,713	7,713	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	333	0.00	205,732	205,732	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	9,516	1,204	0.00	16,308	16,308	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,748	1,168	0.00	21,727	21,727	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	1,748	577	0.00	64,818	64,818	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,748	798	0.00	34,546	34,546	0
21-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	417	417	0.00	416	416	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
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,748	1,125	0.00	13,516	13,516	0
ACTIVITY CODE 34 TOTAL		0.000				366,211	366,211	0
PROGRAM TOTAL		238.900				26,786,078	21,295,738	5,490,340

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 23 - SP,Ed, Sup, IDEA, Fed

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
23-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	196,286	196,286	0
ACTIVITY CODE 27 TOTAL		0.000				196,286	196,286	0
PROGRAM TOTAL		0.000				196,286	196,286	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 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	74,540	74,540	93,175.00	74,540	74,540	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	18,662	900	0.00	43,680	43,680	0
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,981	1,036	0.00	7,329	7,329	0
24-26-440	SOCIAL WORKER	1.600	104,856	55,905	100,475.63	160,761	160,761	0
24-26-460	PSYCHOLOGIST	4.000	104,856	86,109	98,506.50	394,026	394,026	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	18,662	900	0.00	73,428	73,428	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	3,962	957	0.00	19,265	19,265	0
ACTIVITY CODE 26 TOTAL		6.400				773,029	773,029	0
24-27-330	OTHER TEACHER	8.900	104,856	24,294	81,950.45	729,359	729,359	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	4,324	0.00	129,809	129,809	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,166	518	0.00	8,510	8,510	0
ACTIVITY CODE 27 TOTAL		8.900				867,678	867,678	0
24-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,204	1,204	0.00	1,204	1,204	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	777	0.00	14,862	14,862	0
24-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	1,554	1,554	0.00	1,553	1,553	0

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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	1,748	1,436	0.00	6,568	6,568	0
ACTIVITY CODE 31 TOTAL		0.000				24,187	24,187	0
PROGRAM TOTAL		15.300				1,664,894	1,664,894	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	104,278	104,278	208,554.00	104,277	104,277	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	300	0
ACTIVITY CODE 21 TOTAL		0.500				104,577	104,577	0
31-24-420	COUNSELOR	4.050	104,856	8,840	90,360.74	365,961	365,961	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	18,662	1,574	0.00	65,133	65,133	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	4,245	99	0.00	18,329	18,329	0
ACTIVITY CODE 24 TOTAL		4.050				449,423	449,423	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	47,387	33,327	14,060
31-27-320	SECONDARY TEACHER	47.100	104,856	12,755	87,407.64	4,116,900	4,116,900	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	651	0.00	741,029	741,029	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.600	54,870	87	565,616.67	339,370	339,370	0
ACTIVITY CODE 27 TOTAL		47.700				5,324,686	5,310,626	14,060
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	213	0.00	76,984	76,984	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	1,748	148	0.00	6,100	6,100	0
ACTIVITY CODE 34 TOTAL		0.000				83,084	83,084	0
PROGRAM TOTAL		52.250				5,961,770	5,947,710	14,060

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	104,278	104,278	208,554.00	104,277	104,277	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	300	0
ACTIVITY CODE 21 TOTAL		0.500				104,577	104,577	0
34-22-410	LIBRARY MEDIA SPECIALIST	0.300	5,243	4,242	99,280.00	29,784	29,784	0
34-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	934	755	0.00	5,300	5,300	0
34-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	100	48	0.00	894	894	0
ACTIVITY CODE 22 TOTAL		0.300				35,978	35,978	0
34-24-420	COUNSELOR	0.910	5,243	1,365	90,023.08	81,921	81,921	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	934	243	0.00	15,028	15,028	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	298	38	0.00	5,630	5,630	0
ACTIVITY CODE 24 TOTAL		0.910				102,579	102,579	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
34-27-320	SECONDARY TEACHER	9.000	104,856	25,606	87,593.33	788,340	788,340	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	3,555	0.00	129,639	129,639	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	4,953	285	0.00	54,305	54,305	0
34-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	3,593	467	0.00	4,060	4,060	0
ACTIVITY CODE 27 TOTAL		9.000				991,344	991,344	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	427	0.00	12,442	12,442	0
34-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	701	701	0.00	700	700	0
34-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	88	71	0.00	496	496	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	88	57	0.00	1,480	1,480	0
ACTIVITY CODE 34 TOTAL		0.000				15,118	15,118	0
PROGRAM TOTAL		10.710				1,249,596	1,249,596	0

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

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

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

3/ Use three decimal places.

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

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

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

3/ Use three decimal places.

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

3/ Use three decimal places.

PROGRAM 55 - Learning Assistance Program (LAP), State

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-24-420	COUNSELOR	0.200	17,222	17,222	86,110.00	17,222	17,222	0
56-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	3,066	586	0.00	3,651	3,651	0
56-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	976	192	0.00	1,167	1,167	0
ACTIVITY CODE 24 TOTAL		0.200				22,040	22,040	0
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	1,000	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	15,000	0
56-27-330	OTHER TEACHER	1.000	91,104	91,104	91,104.00	91,104	91,104	0
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	16,215	16,215	0.00	16,214	16,214	0
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,013	1,013	0.00	1,012	1,012	0
ACTIVITY CODE 27 TOTAL		1.000				124,330	124,330	0
56-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,519	1,519	0.00	1,519	1,519	0
56-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	288	288	0.00	287	287	0
ACTIVITY CODE 34 TOTAL		0.000				1,806	1,806	0
PROGRAM TOTAL		1.200				148,176	148,176	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	1,018,888	1,018,888	0
ACTIVITY CODE 27 TOTAL		0.000				1,018,888	1,018,888	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,600	3,600	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,247	115,247	0
58-31-400	OTHER SUPPORT PERSONNEL	0.800	83,885	83,885	104,856.25	83,885	83,885	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	14,930	14,930	0.00	14,929	14,929	0
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	3,962	2,913	0.00	6,875	6,875	0
ACTIVITY CODE 31 TOTAL		0.800				224,536	224,536	0
PROGRAM TOTAL		0.800				1,243,424	1,243,424	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

PROGRAM 61 - Head Start, Federal

[illegible]

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,174	9,174	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,485	27,485	0
64-31-400	OTHER SUPPORT PERSONNEL	1.000	88,739	88,739	88,739.00	88,739	88,739	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	15,794	15,794	0.00	15,793	15,793	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	4,191	2,466	0.00	6,656	6,656	0
ACTIVITY CODE 31 TOTAL		1.000				147,847	147,847	0
PROGRAM TOTAL		1.000				147,847	147,847	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
65-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.200	50,340	50,340	251,695.00	50,339	50,339	0
65-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	120	120	0.00	120	120	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.200	186,051	44,668	192,265.83	230,719	230,719	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	120	0.00	720	0	720
ACTIVITY CODE 21 TOTAL		1.400				281,898	281,178	720
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,249	0	24,249
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	1,799	1,081	0.00	5,660	0	5,660
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	434	161	0.00	1,028	0	1,028
65-27-320	SECONDARY TEACHER	6.400	64,148	12,995	82,541.25	528,264	528,264	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	11,417	2,313	0.00	93,421	0	93,421
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	818	145	0.00	6,951	0	6,951
65-27-340	ELEMENTARY SPECIALIST TEACHER	17.200	104,856	6,074	94,443.60	1,624,430	1,624,430	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	1,703	0.00	285,829	3,225	282,604
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,166	75	0.00	20,874	288	20,586
ACTIVITY CODE 27 TOTAL		23.600				2,590,706	2,156,207	434,499
65-31-400	OTHER SUPPORT PERSONNEL	0.400	20,972	20,972	104,855.00	41,942	41,942	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	3,733	3,733	0.00	7,465	0	7,465
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	991	234	0.00	2,447	0	2,447
ACTIVITY CODE 31 TOTAL		0.400				51,854	41,942	9,912
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	651	241	0.00	1,542	1,542	0

PROGRAM 65 - Transitional Bilingual, State

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

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	8,500	8,500	0
ACTIVITY CODE 23 TOTAL		0.000				8,500	8,500	0
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,000	70,000	0
ACTIVITY CODE 27 TOTAL		0.000				70,000	70,000	0
PROGRAM TOTAL		0.000				78,500	78,500	0

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

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
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	111,670	111,670	223,340.00	111,670	111,670	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	300	0
ACTIVITY CODE 21 TOTAL		0.500				111,970	111,970	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,033	4,033	0
74-27-340	ELEMENTARY SPECIALIST TEACHER	2.000	91,104	20,165	81,624.00	163,248	163,248	0
74-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	16,215	4,486	0.00	29,951	29,951	0
74-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,013	281	0.00	2,014	2,014	0
ACTIVITY CODE 27 TOTAL		2.000				199,246	199,246	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,272	9,272	0
74-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,519	421	0.00	3,022	3,022	0
ACTIVITY CODE 31 TOTAL		0.000				12,294	12,294	0
PROGRAM TOTAL		2.500				323,510	323,510	0

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,000	0	12,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,002	0	10,002
79-27-320	SECONDARY TEACHER	1.500	104,856	47,554	101,606.67	152,410	152,410	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	18,662	2,000	0.00	29,124	29,124	0
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	10,331	529	0.00	20,443	20,443	0
79-27-330	OTHER TEACHER	4.500	52,428	21,610	85,057.33	382,758	0	382,758
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	9,331	3,846	0.00	68,123	0	68,123
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	583	241	0.00	4,253	0	4,253
79-27-610	ON LEAVE	1.000	90,578	1,007	111,486.00	111,486	0	111,486
ACTIVITY CODE 27 TOTAL		7.000				790,599	201,977	588,622
79-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	0	5,000
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,615,938	0	2,615,938
79-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,110	1,110	0.00	1,110	0	1,110
79-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	369	369	0.00	369	0	369
79-28-510	EXTRACURRICULAR	5.600	104,856	33,180	92,945.89	520,497	0	520,497
79-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	18,662	5,905	0.00	92,635	0	92,635
79-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	9,905	403	0.00	76,297	0	76,297
ACTIVITY CODE 28 TOTAL		5.600				3,311,846	0	3,311,846
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	1,748	793	0.00	2,541	2,541	0
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	874	361	0.00	6,380	0	6,380

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-31-610	ON LEAVE	0.000	1,510	1,510	0.00	1,510	0	1,510
ACTIVITY CODE 31 TOTAL		0.000				10,431	2,541	7,890
PROGRAM TOTAL		12.600				4,112,876	204,518	3,908,358

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 86 - Community Schools

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 88 - Child Care

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 89 - Other Community Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-001	SICK LEAVE	0.000	0	0	0.00	23,000	0	23,000
97-12-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000	15,000	0
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	162,000	0	162,000
97-12-110	SUPERINTENDENT	1.000	384,224	7,407	402,625.00	402,625	384,223	18,402
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	1,200	1,200	0.00	1,200	0	1,200
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	29,752	29,752	0.00	29,752	0	29,752
ACTIVITY CODE 12 TOTAL		1.000				633,577	399,223	234,354
97-14-001	SICK LEAVE	0.000	0	0	0.00	15,000	0	15,000
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500	0	5,500
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	245,484	197,305	221,394.00	442,788	442,788	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	600	600	0.00	1,200	0	1,200
ACTIVITY CODE 14 TOTAL		2.000				464,488	442,788	21,700
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.800	160,016	160,016	200,018.75	160,015	160,015	0
97-61-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	480	480	0.00	480	0	480
ACTIVITY CODE 61 TOTAL		0.800				160,495	160,015	480
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	122,742	122,742	245,484.00	122,742	122,742	0

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
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	300	300	0.00	300	0	300
ACTIVITY CODE 72 TOTAL		0.500				123,042	122,742	300
PROGRAM TOTAL		4.300				1,381,602	1,124,768	256,834

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

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

3/ Use three decimal places.

PROGRAM 98 - School Food Services

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
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	140,000	0	140,000
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	175,000	0	175,000
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,100	0	13,100
01-21-940	OFFICE/CLERICAL	8.788	104.00	56.36	34.05	8,559.38	890,176	890,176	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	10.00	3.42	1.94	383.10	3,831	0	3,831
01-21-960	PROFESSIONAL	1.500	16.00	72.96	58.23	12,311.88	196,990	196,990	0
01-21-980	TECHNICAL	1.100	16.00	94.86	62.84	9,402.06	150,433	150,433	0
01-21-983	TECHNICAL NOT TIME	0.000	4.00	15.06	1.15	150.50	602	0	602
ACTIVITY CODE 21 TOTAL		11.388					1,572,132	1,237,599	334,533
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
01-22-940	OFFICE/CLERICAL	8.446	106.00	41.85	31.79	5,944.05	630,069	630,069	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	20.00	4.56	1.94	421.70	8,434	0	8,434
ACTIVITY CODE 22 TOTAL		8.446					648,503	630,069	18,434
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	100,000	0	100,000
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	119,000	0	119,000
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	129,000	0	129,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	312,126	0	312,126
01-23-913	AIDES NOT TIME	0.000	2.00	2.11	2.11	503.00	1,006	0	1,006
01-23-940	OFFICE/CLERICAL	61.217	536.00	43.32	31.79	9,238.62	4,951,899	4,951,899	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	80.00	3.90	1.94	583.69	46,695	4,026	42,669
ACTIVITY CODE 23 TOTAL		61.217					5,659,726	4,955,925	703,801
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000

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
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,951	0	35,951
01-24-910	AIDES	7.848	80.50	54.65	40.44	9,896.48	796,667	796,667	0
01-24-913	AIDES NOT TIME	0.000	86.75	54.65	3.11	712.39	61,800	0	61,800
01-24-940	OFFICE/CLERICAL	8.964	112.00	41.85	36.48	6,247.49	699,719	699,719	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	18.00	3.36	2.11	374.50	6,741	0	6,741
ACTIVITY CODE 24 TOTAL		16.812					1,610,878	1,496,386	114,492
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,503	0	42,503
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	124,000	0	124,000
01-25-910	AIDES	7.781	81.50	57.36	37.20	9,776.29	796,768	796,768	0
01-25-913	AIDES NOT TIME	0.000	76.75	57.36	4.38	557.60	42,796	0	42,796
01-25-940	OFFICE/CLERICAL	8.057	122.50	40.44	34.05	4,902.24	600,525	600,525	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	24.00	4.56	2.11	343.08	8,234	0	8,234
ACTIVITY CODE 25 TOTAL		15.838					1,614,826	1,397,293	217,533
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	53,000	0	53,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,966	0	53,966
01-26-910	AIDES	0.332	3.50	49.23	49.23	9,698.29	33,944	33,944	0
01-26-913	AIDES NOT TIME	0.000	22.00	54.65	4.56	779.36	17,146	0	17,146
01-26-960	PROFESSIONAL	26.273	277.50	57.36	49.23	10,698.28	2,968,773	2,968,773	0
01-26-963	PROFESSIONAL NOT TIME	0.000	202.00	57.36	3.03	702.75	141,955	0	141,955
01-26-990	DIRECTOR/SUPERVISOR	1.000	8.00	74.91	74.91	19,477.38	155,819	155,819	0
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	0	600
ACTIVITY CODE 26 TOTAL		27.605					3,425,203	3,158,536	266,667
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	62,000	0	62,000
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	124,500	0	124,500

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
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	37,000	0	37,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	326,876	0	326,876
01-27-910	AIDES	49.424	652.25	49.23	4.68	4,954.36	3,231,479	3,230,401	1,078
01-27-913	AIDES NOT TIME	0.000	1,001.25	49.23	1.56	303.19	303,573	3,731	299,842
01-27-940	OFFICE/CLERICAL	4.499	44.00	39.07	35.24	7,765.98	341,703	341,703	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.11	2.11	453.00	906	0	906
ACTIVITY CODE 27 TOTAL		53.923					4,428,037	3,575,835	852,202
01-32-980	TECHNICAL	3.600	64.00	71.31	48.53	6,347.48	406,239	406,239	0
ACTIVITY CODE 32 TOTAL		3.600					406,239	406,239	0
PROGRAM TOTAL		198.829					19,365,544	16,857,882	2,507,662

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
02-21-940	OFFICE/CLERICAL	0.919	8.00	43.32	43.32	10,354.50	82,836	82,836	0
ACTIVITY CODE 21 TOTAL		0.919					87,336	82,836	4,500
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,444	0	6,444
02-23-940	OFFICE/CLERICAL	1.545	14.00	39.07	37.75	8,847.64	123,867	123,867	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	2.32	2.32	503.00	1,006	0	1,006
ACTIVITY CODE 23 TOTAL		1.545					131,317	123,867	7,450
02-26-960	PROFESSIONAL	0.568	6.00	54.65	54.65	10,766.17	64,597	64,597	0
02-26-963	PROFESSIONAL NOT TIME	0.000	6.00	54.65	8.73	937.50	5,625	0	5,625
ACTIVITY CODE 26 TOTAL		0.568					70,222	64,597	5,625
02-27-910	AIDES	0.868	12.00	34.41	31.16	4,972.08	59,665	59,665	0
02-27-913	AIDES NOT TIME	0.000	12.50	34.38	31.16	248.24	3,103	1,168	1,935
ACTIVITY CODE 27 TOTAL		0.868					62,768	60,833	1,935
PROGRAM TOTAL		3.900					351,643	332,133	19,510

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500	0	500
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,100	0	11,100
21-21-940	OFFICE/CLERICAL	6.655	64.00	56.36	34.05	9,035.88	578,296	578,296	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	12.00	3.42	2.21	630.83	7,570	1,608	5,962
ACTIVITY CODE 21 TOTAL		6.655					597,466	579,904	17,562
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,001	0	4,001
21-26-910	AIDES	10.016	107.00	57.36	34.41	7,593.59	812,514	812,514	0
21-26-913	AIDES NOT TIME	0.000	130.00	57.36	3.11	522.28	67,897	0	67,897
ACTIVITY CODE 26 TOTAL		10.016					884,412	812,514	71,898
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	19,000	0	19,000
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	246,107	0	246,107
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,893	0	35,893
21-27-910	AIDES	214.995	2,407.70	45.86	27.90	5,829.91	14,036,670	13,557,138	479,532
21-27-913	AIDES NOT TIME	1.200	2,884.00	45.79	2.34	412.53	1,189,735	83,351	1,106,384
ACTIVITY CODE 27 TOTAL		216.195					15,527,405	13,640,489	1,886,916
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,520	0	32,520
ACTIVITY CODE 31 TOTAL		0.000					32,520	0	32,520
PROGRAM TOTAL		232.866					17,041,803	15,032,907	2,008,896

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 23 - SP,Ed, Sup, IDEA, Fed

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
23-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	280,968	280,968	0
ACTIVITY CODE 27 TOTAL		0.000					280,968	280,968	0
PROGRAM TOTAL		0.000					280,968	280,968	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 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-910	AIDES	1.408	14.50	54.65	34.41	9,293.24	134,752	134,752	0
24-26-913	AIDES NOT TIME	0.000	16.50	54.65	4.68	654.61	10,801	10,801	0
ACTIVITY CODE 26 TOTAL		1.408					145,553	145,553	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,030	5,030	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,778	49,778	0
24-27-910	AIDES	12.692	137.50	45.86	29.53	6,547.95	900,343	900,343	0
24-27-913	AIDES NOT TIME	0.000	149.00	45.86	3.11	435.78	64,931	64,931	0
ACTIVITY CODE 27 TOTAL		12.692					1,020,082	1,020,082	0
PROGRAM TOTAL		14.100					1,165,635	1,165,635	0

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.500	8.00	36.48	36.48	4,741.88	37,935	37,935	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	1.94	1.94	251.50	503	503	0
ACTIVITY CODE 21 TOTAL		0.500					38,438	38,438	0
31-24-940	OFFICE/CLERICAL	1.232	76.40	37.75	35.24	1,227.85	93,808	93,808	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	12.00	4.56	2.11	190.17	2,282	2,282	0
ACTIVITY CODE 24 TOTAL		1.232					96,090	96,090	0
31-25-940	OFFICE/CLERICAL	0.368	32.00	35.24	34.05	835.16	26,725	26,725	0
31-25-943	OFFICE/CLERICAL NOT TIME	0.000	6.00	2.11	2.11	50.33	302	302	0
ACTIVITY CODE 25 TOTAL		0.368					27,027	27,027	0
PROGRAM TOTAL		2.100					161,555	161,555	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.500	8.00	36.48	36.48	4,741.88	37,935	37,935	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	1.94	1.94	251.50	503	503	0
ACTIVITY CODE 21 TOTAL		0.500					38,438	38,438	0
PROGRAM TOTAL		0.500					38,438	38,438	0

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.200	8.00	37.75	37.75	1,963.25	15,706	15,706	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	1.94	1.94	100.50	201	201	0
ACTIVITY CODE 21 TOTAL		0.200					15,907	15,907	0
51-27-910	AIDES	1.650	23.50	45.74	27.90	4,589.23	107,847	107,847	0
51-27-913	AIDES NOT TIME	0.000	45.50	45.94	3.11	304.09	13,836	13,836	0
ACTIVITY CODE 27 TOTAL		1.650					121,683	121,683	0
PROGRAM TOTAL		1.850					137,590	137,590	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.300	8.00	37.75	37.75	2,944.88	23,559	23,559	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	1.94	1.94	151.00	302	302	0
ACTIVITY CODE 21 TOTAL		0.300					23,861	23,861	0
PROGRAM TOTAL		0.300					23,861	23,861	0

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-24-960	PROFESSIONAL	1.032	12.00	54.65	54.65	9,782.42	117,389	0	117,389
61-24-963	PROFESSIONAL NOT TIME	0.000	16.50	54.65	4.68	731.27	12,066	0	12,066
ACTIVITY CODE 24 TOTAL		1.032					129,455	0	129,455
61-27-910	AIDES	3.311	38.50	43.69	29.53	6,675.87	257,021	0	257,021
61-27-913	AIDES NOT TIME	0.000	49.75	43.69	3.34	415.44	20,668	0	20,668
ACTIVITY CODE 27 TOTAL		3.311					277,689	0	277,689
PROGRAM TOTAL		4.343					407,144	0	407,144

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.

PROGRAM 65 - Transitional Bilingual, State

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

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

3/ Use three decimal places.

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

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 21 TOTAL		0.000					5,000	5,000	0
PROGRAM TOTAL		0.000					5,000	5,000	0

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

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

3/ Use three decimal places.

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	1.000	8.00	40.44	40.44	10,513.88	84,111	84,111	0
74-21-960	PROFESSIONAL	0.300	4.00	63.22	63.22	9,862.50	39,450	39,450	0
ACTIVITY CODE 21 TOTAL		1.300					123,561	123,561	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		1.300					165,561	165,561	0

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-910	AIDES	1.292	28.00	51.93	51.93	4,985.68	139,599	0	139,599
79-24-913	AIDES NOT TIME	0.000	33.00	51.85	4.68	305.61	10,085	0	10,085
ACTIVITY CODE 24 TOTAL		1.292					149,684	0	149,684
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
79-27-900	CLASSIFIED ON LEAVE	0.600	6.50	32.78	32.78	6,293.23	40,906	0	40,906
79-27-910	AIDES	6.887	146.00	45.86	31.16	3,686.86	538,281	55,817	482,464
79-27-913	AIDES NOT TIME	0.000	173.50	45.94	2.65	245.45	42,585	2,596	39,989
ACTIVITY CODE 27 TOTAL		7.487					623,772	58,413	565,359
79-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	13,000	0	13,000
79-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
79-28-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	23,000	0	23,000
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,040,403	0	2,040,403
79-28-940	OFFICE/CLERICAL	4.000	32.00	39.07	36.48	9,652.72	308,887	0	308,887
79-28-943	OFFICE/CLERICAL NOT TIME	0.000	4.00	3.09	1.94	653.75	2,615	0	2,615
ACTIVITY CODE 28 TOTAL		4.000					2,389,905	0	2,389,905
PROGRAM TOTAL		12.779					3,163,361	58,413	3,104,948

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

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

3/ Use three decimal places.

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

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
86-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,800	2,800	0
ACTIVITY CODE 27 TOTAL		0.000					2,800	2,800	0
PROGRAM TOTAL		0.000					2,800	2,800	0

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

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

3/ Use three decimal places.

PROGRAM 88 - Child Care

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

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

3/ Use three decimal places.

PROGRAM 89 - Other Community Services

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	0	200
ACTIVITY CODE 11 TOTAL		0.000					200	0	200
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	18,000	0	18,000
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
97-12-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	54,000	0	54,000
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	800	0	800
97-12-940	OFFICE/CLERICAL	1.000	8.00	64.80	64.80	16,848.25	134,786	134,786	0
97-12-990	DIRECTOR/SUPERVISOR	1.000	8.00	139.11	139.11	36,169.25	289,354	289,354	0
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	0	600
ACTIVITY CODE 12 TOTAL		2.000					499,040	424,140	74,900
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,000	0	28,000
97-13-940	OFFICE/CLERICAL	9.800	84.00	56.36	36.48	10,732.63	901,541	901,541	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	1.94	1.94	503.00	1,006	0	1,006
97-13-960	PROFESSIONAL	4.000	32.00	68.29	66.42	17,390.75	556,504	556,504	0
97-13-980	TECHNICAL	0.800	8.00	66.42	66.42	13,815.63	110,525	110,525	0
97-13-990	DIRECTOR/SUPERVISOR	3.409	35.33	121.01	76.87	19,404.56	685,563	685,563	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	10.00	1.15	1.15	222.00	2,220	0	2,220
ACTIVITY CODE 13 TOTAL		18.009					2,285,359	2,254,133	31,226
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	21,000	0	21,000
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	48,000	0	48,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,500	0	17,500
97-14-940	OFFICE/CLERICAL	9.500	76.00	56.36	35.24	13,059.00	992,484	992,484	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	6.00	2.11	1.94	503.17	3,019	2,013	1,006
97-14-960	PROFESSIONAL	5.000	40.00	68.29	52.41	15,102.55	604,102	604,102	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	16.00	105.68	96.00	26,218.50	419,496	419,496	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	4.00	1.15	1.15	300.00	1,200	0	1,200
ACTIVITY CODE 14 TOTAL		16.500					2,109,301	2,018,095	91,206
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	57,000	0	57,000
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	0	500
97-15-940	OFFICE/CLERICAL	1.600	16.00	46.80	36.48	8,392.00	134,272	134,272	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	1.94	1.94	503.00	1,006	0	1,006
97-15-990	DIRECTOR/SUPERVISOR	1.500	16.00	119.14	76.87	20,484.94	327,759	327,759	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	0	600
ACTIVITY CODE 15 TOTAL		3.100					523,637	462,031	61,606
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,100	0	11,100
97-61-940	OFFICE/CLERICAL	1.500	24.00	43.68	41.85	5,598.88	134,373	134,373	0
97-61-990	DIRECTOR/SUPERVISOR	5.200	64.00	115.19	60.97	13,546.34	866,966	866,966	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	12.00	1.15	1.15	170.00	2,040	360	1,680
ACTIVITY CODE 61 TOTAL		6.700					1,014,479	1,001,699	12,780
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	68,700	0	68,700
97-62-970	SERVICE WORKERS	11.000	88.00	43.83	34.24	9,400.13	827,211	827,211	0
ACTIVITY CODE 62 TOTAL		11.000					895,911	827,211	68,700
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	180,000	0	180,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	184,650	0	184,650

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-970	SERVICE WORKERS	92.000	736.00	40.01	12.51	7,462.66	5,492,521	5,492,521	0
ACTIVITY CODE 63 TOTAL		92.000					5,857,171	5,492,521	364,650
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	42,000	0	42,000
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	28,000	0	28,000
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,500	0	46,500
97-64-920	CRAFTS/TRADES	16.500	136.00	55.80	40.94	11,763.81	1,599,878	1,599,878	0
ACTIVITY CODE 64 TOTAL		16.500					1,716,378	1,599,878	116,500
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,400	0	3,400
97-65-970	SERVICE WORKERS	2.500	24.00	41.24	40.08	8,884.88	213,237	213,237	0
97-65-980	TECHNICAL	0.700	8.00	66.42	66.42	12,088.63	96,709	96,709	0
ACTIVITY CODE 65 TOTAL		3.200					313,346	309,946	3,400
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000	0	38,000
97-67-970	SERVICE WORKERS	3.000	24.00	52.41	48.75	13,309.17	319,420	319,420	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	8.00	87.58	87.58	11,385.63	91,085	91,085	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	150.00	300	0	300
ACTIVITY CODE 67 TOTAL		3.500					448,805	410,505	38,300
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	115,336	0	115,336
97-72-960	PROFESSIONAL	1.250	20.00	66.42	63.22	8,551.55	171,031	171,031	0
97-72-980	TECHNICAL	11.169	120.00	89.45	31.16	13,715.89	1,645,907	1,645,907	0
97-72-983	TECHNICAL NOT TIME	0.000	16.25	31.11	1.15	244.55	3,974	0	3,974
97-72-990	DIRECTOR/SUPERVISOR	0.700	8.00	98.40	98.40	17,909.00	143,272	143,272	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
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	210.00	420	0	420
ACTIVITY CODE 72 TOTAL		13.119					2,081,940	1,960,210	121,730
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,400	0	16,400
97-73-940	OFFICE/CLERICAL	3.128	27.50	48.44	35.24	10,566.07	290,567	290,567	0
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	4.00	2.58	1.94	452.75	1,811	1,006	805
ACTIVITY CODE 73 TOTAL		3.128					308,778	291,573	17,205
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,400	0	10,400
97-74-940	OFFICE/CLERICAL	0.200	8.00	39.07	39.07	2,031.88	16,255	16,255	0
97-74-943	OFFICE/CLERICAL NOT TIME	0.000	2.00	1.94	1.94	100.50	201	0	201
97-74-970	SERVICE WORKERS	4.620	48.00	40.08	34.30	7,231.38	347,106	347,106	0
97-74-990	DIRECTOR/SUPERVISOR	1.000	8.00	60.97	60.97	15,852.75	126,822	126,822	0
ACTIVITY CODE 74 TOTAL		5.820					503,784	490,183	13,601
PROGRAM TOTAL		194.576					18,558,129	17,542,125	1,016,004

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	2.000	16.00	48.44	36.48	11,038.56	176,617	176,617	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	24.00	94.86	60.97	18,789.54	450,949	450,949	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	600	0
ACTIVITY CODE 41 TOTAL		5.000					628,166	628,166	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	113,800	113,800	0
98-44-910	AIDES	0.275	3.00	16.51	16.51	3,153.00	9,459	9,459	0
98-44-970	SERVICE WORKERS	52.211	561.00	34.97	16.51	4,432.27	2,486,503	2,486,503	0
ACTIVITY CODE 44 TOTAL		52.486					2,784,762	2,784,762	0
PROGRAM TOTAL		57.486					3,412,928	3,412,928	0

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	2.284	113.00	34.41	27.90	1,334.42	150,790	150,790	0
99-25-913	AIDES NOT TIME	0.000	190.50	34.63	2.34	83.84	15,972	15,972	0
ACTIVITY CODE 25 TOTAL		2.284					166,762	166,762	0
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	22,000	0	22,000
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,699	33,699	0
99-51-940	OFFICE/CLERICAL	1.000	8.00	36.48	36.48	9,483.88	75,871	75,871	0
99-51-950	OPERATORS	6.000	48.00	60.97	51.13	14,880.71	714,274	714,274	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	8.00	87.58	87.58	22,771.25	182,170	182,170	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	2.00	1.15	1.15	300.00	600	600	0
ACTIVITY CODE 51 TOTAL		8.000					1,028,614	1,006,614	22,000
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	14,000	0	14,000
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	205,000	205,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	731,500	731,500	0
99-52-950	OPERATORS	68.872	746.10	35.16	32.40	6,468.61	4,826,229	4,826,229	0
ACTIVITY CODE 52 TOTAL		68.872					5,776,729	5,762,729	14,000
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,600	31,600	0
99-53-920	CRAFTS/TRADES	8.000	64.00	53.64	42.12	11,496.53	735,778	735,778	0
ACTIVITY CODE 53 TOTAL		8.000					767,378	767,378	0
PROGRAM TOTAL		87.156					7,739,483	7,703,483	36,000

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

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

3/ Use three decimal places.

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	254,920	XXXXX	1,419,939	XXXXX	1,373,661	XXXXX
(1) Credit Transfers	-254,920	XXXXX	-1,419,939	XXXXX	-1,373,661	XXXXX
(2) Certificated Salaries	171,809,877	47.60	187,724,766	44.04	196,047,596	44.65
(3) Classified Salaries	61,971,528	17.17	68,911,138	16.16	74,480,978	16.96
(4) Employee Benefits and Payroll Taxes	88,128,019	24.41	90,292,368	21.18	94,354,478	21.49
(5) Supplies and Materials	8,581,238	2.38	28,229,561	6.62	23,290,052	5.30
(7) Purchased Services	30,024,671	8.32	49,918,750	11.71	46,468,479	10.58
(8) Travel	26,896	0.01	298,365	0.07	303,365	0.07
(9) Capital Outlay	437,761	0.12	925,052	0.22	4,175,052	0.95
TOTAL EXPENDITURES	360,979,989	100.00	426,300,000	100.00	439,120,000	100.00

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

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	222,783,048	61.72	263,850,988	61.89	267,462,186	60.91
28 Extracur	3,962,054	1.10	7,539,759	1.77	8,394,270	1.91
29 Pmt to SD	353,360	0.10	440,000	0.10	440,000	0.10
TOTAL TEACHING ACTIVITIES	227,098,462	62.91	271,830,747	63.77	276,296,456	62.92
TEACHING SUPPORT						
22 Lrn Resrc	3,367,560	0.93	3,317,480	0.78	3,541,069	0.81
24 Guid/Coun	10,163,505	2.82	10,305,932	2.42	11,789,535	2.68
25 Pupil M/S	2,473,871	0.69	2,967,565	0.70	2,989,179	0.68
26 Health	17,891,383	4.96	18,371,027	4.31	20,891,334	4.76
31 InstProDev	8,893,603	2.46	10,095,325	2.37	9,830,682	2.24
32 Inst Tech	485,687	0.13	481,312	0.11	548,939	0.13
33 Curriculum	661,889	0.18	6,991,154	1.64	6,397,493	1.46
34 Prof Lrng St	2,307,692	0.64	2,859,766	0.67	2,796,728	0.64
TOTAL TEACHING SUPPORT	43,937,497	12.17	55,389,561	12.99	58,784,959	13.39
OTHER SUPPORT ACTIVITIES						
42 Food	2,047,975	0.57	3,100,600	0.73	3,100,600	0.71
44 Operation	4,224,645	1.17	4,879,761	1.14	5,030,804	1.15
49 Transfers	-21,368	-0.01	-81,014	-0.02	-78,314	-0.02
52 Operation	7,051,511	1.95	10,364,606	2.43	10,068,058	2.29
53 Maintnce	1,037,681	0.29	1,413,063	0.33	1,453,838	0.33
56 Insurance	282,014	0.08	273,069	0.06	273,069	0.06
58 Remote Learning Operations	804,040	0.22	0	0.00	0	0.00
59 Transfers	-81,323	-0.02	-1,037,761	-0.24	-1,035,261	-0.24
62 Grnd Mnt	1,524,335	0.42	1,457,992	0.34	1,523,957	0.35
63 Oper Bldg	10,285,565	2.85	13,822,395	3.24	10,820,454	2.46
64 Maintnce	3,351,450	0.93	3,071,489	0.72	3,207,510	0.73
65 Utilities	5,774,883	1.60	6,159,050	1.44	5,549,750	1.26
67 Bldg Secu	631,853	0.18	569,101	0.13	650,724	0.15
68 Insurance	2,653,796	0.74	3,318,031	0.78	3,318,031	0.76
72 Info Sys	4,783,444	1.33	5,142,738	1.21	6,115,220	1.39
73 Printing	469,783	0.13	640,691	0.15	454,832	0.10

Northshore School District No.417

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 Warehouse	655,797	0.18	677,895	0.16	706,619	0.16
75 Mtr Pool	14,036	0.00	10,100	0.00	10,100	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	254,175	0.07	443,446	0.10	447,234	0.10
TOTAL OTHER SUPPORT ACTIVITIES	44,940,250	12.45	54,225,252	12.72	51,617,225	11.75
UNIT ADMINISTRATION						
23 Princ Off	20,906,931	5.79	22,248,709	5.22	24,344,206	5.54
TOTAL UNIT ADMINISTRATION	20,906,931	5.79	22,248,709	5.22	24,344,206	5.54
CENTRAL ADMINISTRATION						
11 Bd of Dir	364,075	0.10	518,793	0.12	393,890	0.09
12 Supt Off	1,443,646	0.40	1,563,953	0.37	1,715,495	0.39
13 Busns Off	2,841,810	0.79	2,930,914	0.69	6,845,714	1.56
14 HR	2,947,631	0.82	3,269,522	0.77	3,554,598	0.81
15 Pblc Rltn	804,187	0.22	860,613	0.20	856,746	0.20
21 Supv Inst	9,490,515	2.63	9,866,160	2.31	10,877,654	2.48
41 Supervisn	743,342	0.21	770,757	0.18	848,789	0.19
51 Supervisn	1,172,432	0.32	1,225,619	0.29	1,342,318	0.31
61 Supv Bldg	1,177,477	0.33	1,599,400	0.38	1,641,950	0.37
TOTAL CENTRAL ADMINISTRATION	20,985,117	5.81	22,605,731	5.30	28,077,154	6.39
TOTAL EXPENDITURES	360,979,989	100.00	426,300,000	100.00	439,120,000	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 2022	60,146,309	0	60,146,309	47.38	28,497,321
Spring 2023	62,500,000	0	62,500,000	52.62	32,887,500
1100 TOTAL LOCAL TAXES:					61,384,821

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Northshore School District No.417

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Northshore School District No.417

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,325.948	83.30	320.502	38.20
28 Extracurricular	5.600	0.35	4.000	0.48
TOTAL TEACHING ACTIVITIES	1,331.548	83.65	324.502	38.68
TEACHING SUPPORT				
22 Learning Resources	13.000	0.82	8.446	1.01
24 Guidance and Counseling	50.191	3.15	20.368	2.43
25 Pupil Management and Safety	1.000	0.06	18.490	2.20
26 Health/Related Services	89.700	5.64	39.597	4.72
31 InstProDev	9.200	0.58	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	3.600	0.43
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	163.091	10.25	90.501	10.79
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	52.486	6.26
52 Operations	XXXXX	XXXXX	68.872	8.21
53 Maintenance	XXXXX	XXXXX	8.000	0.95
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	11.000	1.31
63 Operation of Buildings	XXXXX	XXXXX	92.500	11.03
64 Maintenance	XXXXX	XXXXX	16.500	1.97
65 Utilities	XXXXX	XXXXX	3.200	0.38
67 Building Security	XXXXX	XXXXX	3.500	0.42
72 Information Systems	0.500	0.03	13.119	1.56
73 Printing	0.000	0.00	3.128	0.37
74 Warehousing and Distribution	0.000	0.00	5.820	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	0.500	0.03	278.325	33.17

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	65.900	4.14	62.762	7.48
TOTAL UNIT ADMINISTRATION	65.900	4.14	62.762	7.48
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.06	2.000	0.24
13 Business Office	0.000	0.00	18.009	2.15
14 Human Resources	2.000	0.13	16.500	1.97
15 Public Relations	0.000	0.00	3.100	0.37
21 Supervision - Instruction	26.950	1.69	23.592	2.81
41 Supervision - Nutrition Services	0.000	0.00	5.000	0.60
51 Supervision - Transportation	0.000	0.00	8.000	0.95
61 Supervision - Building	0.800	0.05	6.700	0.80
TOTAL CENTRAL ADMINISTRATION	30.750	1.93	82.901	9.88
TOTAL FTE STAFF	1,591.789	100.00	838.991	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 General Student Body	144,424	1,061,222	965,281
200 Athletics	59,604	1,011,014	1,080,373
300 Classes	46,863	184,575	194,771
400 Clubs	344,331	3,066,068	2,904,212
600 Private Moneys	21,230	231,130	195,223
A. TOTAL REVENUES	616,451	5,554,009	5,339,860
EXPENDITURES			
100 General Student Body	138,660	936,550	822,469
200 Athletics	334,216	1,465,253	1,660,918
300 Classes	62,035	146,975	166,285
400 Clubs	449,210	3,145,787	3,009,312
600 Private Moneys	31,875	234,774	196,852
B. TOTAL EXPENDITURES	1,015,996	5,929,339	5,855,836
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-399,545	-375,330	-515,976
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,755,256	2,118,570	2,347,181
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	43,043	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	2,798,298	2,118,570	2,347,181
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,305,504	1,743,240	1,831,205
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	93,249	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,398,753	1,743,240	1,831,205

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Northshore School District No.417

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	59,583,114	62,164,250	62,882,915
2000 Local Nontax Support	166,439	28,906	108,273
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	503,150	524,760	508,812
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	60,252,704	62,717,916	63,500,000
EXPENDITURES			
Matured Bond Expenditures	32,890,000	37,320,000	41,385,000
Interest on Bonds	24,610,082	22,979,765	25,922,144
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,884	1,700,235	2,692,856
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	57,502,966	62,000,000	70,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,749,738	717,916	-6,500,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	24,225,255	26,489,921	30,799,346
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	24,225,255	26,489,921	30,799,346
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	26,974,992	27,207,837	24,299,346
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Northshore School District No.417

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	26,974,992	27,207,837	24,299,346

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	59,582,735	62,164,250	62,882,915
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	379	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	59,583,114	62,164,250	62,882,915
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	166,439	28,906	108,273
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	166,439	28,906	108,273
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	503,150	524,760	508,812
5000 TOTAL FEDERAL, GENERAL PURPOSE	503,150	524,760	508,812
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Northshore School District No.417

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	60,252,704	62,717,916	63,500,000

Northshore School District No.417

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	62,975,000	0	62,975,000	47.38	29,837,555
Spring 2023	62,800,000	0	62,800,000	52.62	33,045,360
1100 TOTAL LOCAL TAXES:					62,882,915

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Northshore School District No.417
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
05-11-2010	91,000,000	87,000,000
09-14-2010	30,000,000	30,000,000
03-13-2012	24,495,000	24,495,000
05-15-2013	53,455,000	9,235,000
06-04-2014	76,030,000	65,195,000
07-09-2015	89,125,000	66,830,000
07-17-2018	153,175,000	121,395,000
11-19-2019	90,545,000	75,245,000
TOTAL VOTED BONDS	607,825,000	479,395,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	607,825,000	479,395,000 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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	15,468,631	15,499,999	17,886,386
2000 Local Nontax Support	7,416,998	3,862,000	5,494,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	3,500,000	2,000,000
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	400	500,000	500,000
9000 Other Financing Sources	0	7,500,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	22,886,029	30,861,999	25,880,386
EXPENDITURES			
10 Sites	719,694	6,295,532	16,026,412
20 Buildings	44,184,024	39,433,332	47,657,707
30 Equipment	2,817,895	15,481,135	16,126,192
40 Energy	4,590,798	26,555,284	47,808,170
50 Sales and Lease Expenditures	0	200,000	0
60 Bond Issuance Expenditures	5,425	65,000	5,000
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	62,078,890	88,030,283	127,623,481
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	8,525,000	8,525,000	11,100,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-47,717,860	-65,693,283	-112,843,094
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	134,591,519	95,913,153	221,444,695
G.L.862 Committed from Levy Proceeds	8,486,935	6,205,262	3,673,011

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	0	0	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	6,007,070	2,795,441	5,802,226
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	18,723,368	18,347,144	27,717,687
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	167,808,892	123,261,000	258,637,619
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	92,629,836	23,959,337	110,688,428
G.L.862 Committed from Levy Proceeds	5,544,877	3,040,855	968,371
G.L.863 Restricted from State Proceeds	0	0	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	3,491,818	5,765,441	6,133,739
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	18,424,501	24,802,084	28,003,986
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	120,091,031	57,567,717	145,794,524

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

Northshore School District No.417

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	15,468,550	15,499,898	17,886,386
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	81	101	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	15,468,631	15,499,999	17,886,386
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,244,395	850,000	1,368,000
2400 Interfund Loan Interest Earnings	0	0	0
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	473,734	12,000	126,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	5,698,869	3,000,000	4,000,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	7,416,998	3,862,000	5,494,000
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	3,500,000	2,000,000
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	3,500,000	2,000,000

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Northshore School District No.417

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	400	500,000	500,000
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	400	500,000	500,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	7,500,000	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	7,500,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	22,886,029	30,861,999	25,880,386

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 2022	15,539,018	0	15,539,018	47.38	7,362,387
Spring 2023	20,000,000	0	20,000,000	52.62	10,524,000
1100 TOTAL LOCAL TAXES:					17,886,386

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Northshore School District No.417

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
ASSISTIVE TECHNOLOGIES	16,675,811	0	5,410,221	87,342	11,178,248	0	0	0	0
BIP - FLOORING	6,518,140	0	6,518,140	0	0	0	0	0	0
BIP - MISC	1,731,659	0	722,759	1,008,900	0	0	0	0	0
BIP - SECURITY IMPROVEMENTS	3,758,812	253,250	3,018,570	486,992	0	0	0	0	0
BIP-HVAC/ENERGY PROJECTS	48,976,657	0	1,151,502	16,985	0	47,808,170	0	0	0
FIELDS	17,924,153	14,774,153	0	3,150,000	0	0	0	0	0
GROWTH AND PORTABLE REDUCTION	24,312,500	0	24,312,500	0	0	0	0	0	0
NORTHSHORE CONCERT HALL	2,776,598	0	2,578,873	197,725	0	0	0	0	0
OPERATIONS/OVERHEAD	3,950,142	0	3,945,142	0	0	0	0	5,000	0
SITE PURCHASES	999,009	999,009	0	0	0	0	0	0	0
TOTAL EXPENDITURES	127,623,481	16,026,412	47,657,707	4,947,944	11,178,248	47,808,170	0	5,000	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-130	OTHER DISTRICT ADMINISTRATOR	0.700	122,742	40,004	232,492.86	162,745	0	162,745
CP-CP-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420	0	420
ACTIVITY CODE CP TOTAL		0.700				163,165	0	163,165
PROGRAM TOTAL		0.700				163,165	0	163,165

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

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

3/ Use three decimal places.

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-920	CRAFTS/TRADES	0.500	1,040.00	45.78	45.78	45.78	47,610	0	47,610
CP-CP-940	OFFICE/CLERICAL	7.900	16,588.80	34.41	4.68	31.14	516,599	0	516,599
CP-CP-940	OFFICE/CLERICAL	3.700	7,696.00	45.21	36.48	39.02	300,310	0	300,310
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	38,461	0	38,461
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,131	0	2,131
CP-CP-960	PROFESSIONAL	8.950	18,616.00	84.04	56.36	71.20	1,325,538	0	1,325,538
CP-CP-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.15	0.00	1,020	0	1,020
CP-CP-980	TECHNICAL	10.000	20,800.00	94.86	56.36	70.38	1,463,891	0	1,463,891
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,019	0	6,019
CP-CP-990	DIRECTOR/SUPERVISOR	3.210	6,674.20	121.01	76.87	96.03	640,916	0	640,916
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
ACTIVITY CODE CP TOTAL		34.260					4,344,295	0	4,344,295
PROGRAM TOTAL		34.260					4,344,295	0	4,344,295

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

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

3/ Use three decimal places.

Northshore School District No.417

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	16,021	16,974	12,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	975,000	0	0
4499 Transportation Reimbursement Depreciation	771,889	725,877	904,508
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,762,910	742,851	916,508
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,762,910	742,851	916,508
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,967,256	2,735,389	3,035,173
34 Transportation Equipmpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,967,256	2,735,389	3,035,173
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-204,346	-1,992,538	-2,118,665
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,778,150	2,273,386	2,136,982
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,778,150	2,273,386	2,136,982
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,573,804	280,848	18,317
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,573,804	280,848	18,317

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Northshore School District No.417

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0	0	0.00	0
Spring 2023	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	44,310,502.00	66,419,585.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	6,102,880.00	4,960,540.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	77,499.00	57,052.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	150,000.00	197,417.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	476,000.00	611,928.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	3,656,378.00	6,456,959.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	200,000.00	105,831.00
Informational	1.737	On report GF4, Revenue Account 2186; on report GF8, expenditures for Program 86.	0.00	3,368.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	411,000.00	962,991.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	400,000.00	706,368.00
Informational	1.800	For Program-Activity-Duty Code [51-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	10,083.00	
Informational	1.800	For Program-Activity-Duty Code [52-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	32,973.00	
Informational	1.800	For Program-Activity-Duty Code [55-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	180.00	
Informational	1.800	For Program-Activity-Duty Code [55-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	6,074.00	
Informational	1.800	For Program-Activity-Duty Code [56-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	17,222.00	
Informational	1.800	For Program-Activity-Duty Code [01-21-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	32,973.00	

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [01-22-410], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	20,972.00	
Informational	1.800	For Program-Activity-Duty Code [01-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	5,894.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-310], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	24,885.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	9,511.00	
Informational	1.800	For Program-Activity-Duty Code [01-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	6,875.00	
Informational	1.800	For Program-Activity-Duty Code [65-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	6,074.00	
Informational	1.800	For Program-Activity-Duty Code [97-12-110], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	7,407.00	
Informational	1.800	For Program-Activity-Duty Code [02-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	11,701.00	
Informational	1.800	For Program-Activity-Duty Code [02-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	41,943.00	
Informational	1.800	For Program-Activity-Duty Code [02-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	28,123.00	
Informational	1.800	For Program-Activity-Duty Code [02-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	22,412.00	
Informational	1.800	For Program-Activity-Duty Code [65-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	12,995.00	
Informational	1.800	For Program-Activity-Duty Code [31-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	8,840.00	

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [65-31-400], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	20,972.00	
Informational	1.800	For Program-Activity-Duty Code [74-27-340], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	20,165.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	21,610.00	
Informational	1.800	For Program-Activity-Duty Code [79-27-610], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	1,007.00	
Informational	1.800	For Program-Activity-Duty Code [79-28-510], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	33,180.00	
Informational	1.800	For Program-Activity-Duty Code [51-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	21,610.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-450], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	34,575.00	
Informational	1.800	For Program-Activity-Duty Code [21-26-470], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	24,966.00	
Informational	1.800	For Program-Activity-Duty Code [21-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	28,017.00	
Informational	1.800	For Program-Activity-Duty Code [21-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	11,832.00	
Informational	1.800	For Program-Activity-Duty Code [24-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	24,294.00	
Informational	1.800	For Program-Activity-Duty Code [CP-CP-130], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	40,004.00	
Informational	1.800	For Program-Activity-Duty Code [31-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	12,755.00	

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.800	For Program-Activity-Duty Code [31-27-322], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	87.00	
Informational	1.800	For Program-Activity-Duty Code [34-22-410], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	4,242.00	
Informational	1.800	For Program-Activity-Duty Code [34-24-420], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	1,365.00	
Informational	1.800	For Program-Activity-Duty Code [34-27-320], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$44,607.	25,606.00	
Informational	1.801	For Program-Activity-Duty Code [02-24-420], the average salary should be less than the high or equal to or greater than the low.	68,188.27	
Informational	1.801	For Program-Activity-Duty Code [65-31-400], the average salary should be less than the high or equal to or greater than the low.	104,855.00	
Informational	1.801	For Program-Activity-Duty Code [01-21-400], the average salary should be less than the high or equal to or greater than the low.	74,385.00	
Informational	1.801	For Program-Activity-Duty Code [58-31-400], the average salary should be less than the high or equal to or greater than the low.	104,856.25	
Informational	1.801	For Program-Activity-Duty Code [01-26-470], the average salary should be less than the high or equal to or greater than the low.	99,862.66	
Informational	1.801	For Program-Activity-Duty Code [02-21-130], the average salary should be less than the high or equal to or greater than the low.	191,394.28	
Informational	1.801	For Program-Activity-Duty Code [02-23-210], the average salary should be less than the high or equal to or greater than the low.	190,452.72	
Informational	1.801	For Program-Activity-Duty Code [21-21-120], the average salary should be less than the high or equal to or greater than the low.	251,697.50	
Informational	1.801	For Program-Activity-Duty Code [02-27-320], the average salary should be less than the high or equal to or greater than the low.	104,855.00	
Informational	1.801	For Program-Activity-Duty Code [02-27-340], the average salary should be less than the high or equal to or greater than the low.	86,749.02	
Informational	1.801	For Program-Activity-Duty Code [65-21-120], the average salary should be less than the high or equal to or greater than the low.	251,695.00	
Informational	1.801	For Program-Activity-Duty Code [65-21-130], the average salary should be less than the high or equal to or greater than the low.	192,265.83	
Informational	1.801	For Program-Activity-Duty Code [65-27-320], the average salary should be less than the high or equal to or greater than the low.	82,541.25	

Northshore School District No. 417

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.801	For Program-Activity-Duty Code [31-27-322], the average salary should be less than the high or equal to or greater than the low.	565,616.66	
Informational	1.801	For Program-Activity-Duty Code [74-21-130], the average salary should be less than the high or equal to or greater than the low.	223,340.00	
Informational	1.801	For Program-Activity-Duty Code [79-27-330], the average salary should be less than the high or equal to or greater than the low.	85,057.33	
Informational	1.801	For Program-Activity-Duty Code [79-27-610], the average salary should be less than the high or equal to or greater than the low.	111,486.00	
Informational	1.801	For Program-Activity-Duty Code [97-12-110], the average salary should be less than the high or equal to or greater than the low.	402,625.00	
Informational	1.801	For Program-Activity-Duty Code [97-61-130], the average salary should be less than the high or equal to or greater than the low.	200,018.75	
Informational	1.801	For Program-Activity-Duty Code [52-21-130], the average salary should be less than the high or equal to or greater than the low.	219,813.33	
Informational	1.801	For Program-Activity-Duty Code [21-26-470], the average salary should be less than the high or equal to or greater than the low.	99,864.00	
Informational	1.801	For Program-Activity-Duty Code [21-27-400], the average salary should be less than the high or equal to or greater than the low.	104,856.00	
Informational	1.801	For Program-Activity-Duty Code [24-26-430], the average salary should be less than the high or equal to or greater than the low.	93,175.00	
Informational	1.801	For Program-Activity-Duty Code [97-72-130], the average salary should be less than the high or equal to or greater than the low.	245,484.00	
Informational	1.801	For Program-Activity-Duty Code [31-21-130], the average salary should be less than the high or equal to or greater than the low.	208,554.00	
Informational	1.801	For Program-Activity-Duty Code [55-21-130], the average salary should be less than the high or equal to or greater than the low.	223,940.00	
Informational	1.801	For Program-Activity-Duty Code [56-24-420], the average salary should be less than the high or equal to or greater than the low.	86,110.00	
Informational	1.801	For Program-Activity-Duty Code [CP-CP-130], the average salary should be less than the high or equal to or greater than the low.	232,492.85	
Informational	1.801	For Program-Activity-Duty Code [34-21-130], the average salary should be less than the high or equal to or greater than the low.	208,554.00	
Informational	1.801	For Program-Activity-Duty Code [34-22-410], the average salary should be less than the high or equal to or greater than the low.	99,280.00	
Informational	1.801	For Program-Activity-Duty Code [34-24-420], the average salary should be less than the high or equal to or greater than the low.	90,023.07	
Informational	1.801	For Program-Activity-Duty Code [51-27-330], the average salary should be less than the high or equal to or greater than the low.	89,806.00	

Northshore School District No. 417
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.801	For Program-Activity-Duty Code [51-27-340], the average salary should be less than the high or equal to or greater than the low.	85,050.00	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Northshore School District No. 417

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	232,104,904.82	232,104,905.00	-0.18
	3121	5,996,166.97	5,996,167.00	-0.03
	3600	0.00	0.00	0.00
	4121	38,224,335.18	38,224,335.00	0.18
	4155	2,443,874.29	2,443,874.00	0.29
	4165	3,656,378.07	3,656,378.00	0.07
	4174	778,641.97	778,642.00	-0.03
	4198	45,820.00	45,820.00	0.00
	4199	11,483,950.00	11,483,950.00	0.00
	4499	904,508.00	904,508.00	0.00
	5400	0.00	0.00	0.00
	Total	295,638,579.30	295,638,579.00	0.30

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	38,470,000.00	55,096,573.14
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	2,136,982.00	1,200,076.43

Northshore School District No. 417

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	258,637,619.00	109,204,804.44
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	2,347,181.00	3,027,118.66

Superintendent of Public Instruction

Northshore School District
King County

Puget Sound Educational Service District 121
CCDDD 17417

F-203 Summary Report
2022-23 F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	232,104,904.82
3121	Z288	Special Education, Gen Apportionment	5,996,166.97
4121	N7	Special Education	38,224,335.18
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,443,874.29
4165	Z477	Transitional Bilingual	3,656,378.07
4174	Z095	Highly Capable	778,641.97
4198	S5	School Food Service	45,820.00
4199	I4	Transportation - Operations	11,483,950.00
4499	J1	Transportation Reimbursement	904,508.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,973,371.11
n/a	A30h	Estimated Stabilization	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	9,107,672.80

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,156.42	59.69	1,216.11
District Generated			
Total	1,156.42	59.69	1,216.11
CIS Salary Allocation			
School Generated	99,243,111.69	5,122,366.86	104,365,478.55
District Generated			
Total	99,243,111.69	5,122,366.86	104,365,478.55
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	64.46	4.54	68.99
District Generated	20.54		20.54
Total	84.99	4.54	89.53
CAS Salary Allocation			
School Generated	8,210,722.64	577,826.97	8,788,549.61
District Generated	2,616,144.77		2,616,144.77
Total	10,826,867.41	577,826.97	11,404,694.38
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	243.40	18.40	261.80
District Generated	117.15		117.15
Total	360.55	18.40	378.95
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	14,984,896.37	1,132,718.61	16,117,614.98
District Generated	7,212,300.57		7,212,300.57
Total	22,197,196.94	1,132,718.61	23,329,915.55

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	250.00
B2L1	Enroll SpEd K-21 LRE1	1,822.00
B2	Enroll SpEd K-21 Other	858.00
Z271	Enroll K	1,907.00
A6A1	Enroll 1	1,665.00
A6A2	Enroll 2	1,584.00
A6A3	Enroll 3	1,687.00
A39	Enroll K-3	6,843.00
A7a	Enroll 4	1,705.00
A8a5	Enroll 5	1,670.00
A8a6	Enroll 6	1,642.00
A40	Enroll 5-6	3,312.00
A11a7	Enroll 7	1,706.00
A11a8	Enroll 8	1,658.00
A12	Enroll 7-8	3,364.00
A13a9	Enroll 9	1,784.00
A13a10	Enroll 10	1,743.00
A13a11	Enroll 11	1,532.00
A13a12	Enroll 12	1,368.00
A41	Enroll 9-12	6,427.00
Z298	Enroll K-8	15,224.00
Z472	Enroll Total Entered	21,651.00
A42	Enroll Total	21,651.00
A14	Enroll ALE K-6	190.00
A14B	Enroll ALE 7-8	91.00
A18	Enroll ALE 9-12	218.00
A16	Enroll Run Start	390.00
A15	Enroll Run Start CTE	20.00
A60	Enroll Program 1418 Reg	15.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	22,575.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	1,580.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	430.00
A65	Enroll TBIP Exited	400.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	195.00
E55	Enroll 9-12 CTE exp	880.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.18
A33r	Regionalization	1.18
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	12,950.00
C1	Enroll Total PY for LAP	22,033.83
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	7,000,000.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.23770
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	11,483,950.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	904,508.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	139,000.00
H3	Est RPB	50,000.00
H4	Est RPL K3	29,000.00

Northshore School District
King CountyF-203 Worksheet Report
2022-23 F203Puget Sound Educational Service District 121
CCDDD 17417**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	 1.18 1.18 0.00
	B. School Generated – Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,156.423 * 67,585.00 * 1.18 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,156.423 * 72,728.00) * (1.18 + 0.00)) - 92,225,081.18 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 92,225,081.18 + 7,018,030.51	 \$ 92,225,081.18 \$ 7,018,030.51 \$ 99,243,111.69
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 64.455 * 100,321.00 * 1.18 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 64.455 * 107,955.00 * 1.18 - 7,630,104.26 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 7,630,104.26 + 580,618.38	 \$ 7,630,104.26 \$ 580,618.38 \$ 8,210,722.64

Northshore School District

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F-203 Worksheet Report
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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 243.403 * 48,483.00 * 1.18	\$ 13,925,071.03
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 243.403 * 52,173.00 * 1.18 - 13,925,071.03	\$ 1,059,825.34
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 13,925,071.03 + 1,059,825.34	\$ 14,984,896.37
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,054.236 * 4.000 * 151.86	\$ 640,385.12
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 37.304 * 48,483.00 * 1.18	\$ 2,134,159.60
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 37.304 * 52,173.00 * 1.18 - 2,134,159.60	\$ 162,429.08
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,134,159.60 + 162,429.08	\$ 2,296,588.68

Northshore School District
King CountyF-203 Worksheet Report
2022-23 F203Puget Sound Educational Service District 121
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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.831 * 48,483.00 * 1.18	\$ 390,801.10
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 6.831 * 52,173.00 * 1.18 - 390,801.10	\$ 29,743.54
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 390,801.10 + 29,743.54	\$ 420,544.64
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.922 * 48,483.00 * 1.18	\$ 739,266.84
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 12.922 * 52,173.00 * 1.18 - 739,266.84	\$ 56,264.98
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 739,266.84 + 56,264.98	\$ 795,531.82
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 60.094 * 48,483.00 * 1.18	\$ 3,437,974.13
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 60.094 * 52,173.00 * 1.18 - 3,437,974.13	\$ 261,661.30
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,437,974.13 + 261,661.30	\$ 3,699,635.43

Northshore School District
King CountyF-203 Worksheet Report
2022-23 F203Puget Sound Educational Service District 121
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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 20.537 * 100,321.00 * 1.18	\$ 2,431,145.00
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 20.537 * 107,955.00 * 1.18 - 2,431,145.00	\$ 184,999.77
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,431,145.00 + 184,999.77	\$ 2,616,144.77

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,156.423 * 67,585.00 * 1.18	\$ 92,225,081.18
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,156.423 * 72,728.00) * (1.18 + 0.00)) - 92,225,081.18	\$ 7,018,030.51
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,431,145.00 + 7,630,104.26	\$ 10,061,249.26
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 184,999.77 + 580,618.38	\$ 765,618.15
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 13,925,071.03 + 2,134,159.60 + 390,801.10 + 739,266.84 + 3,437,974.13	\$ 20,627,272.70
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 1,059,825.34 + 162,429.08 + 29,743.54 + 56,264.98 + 261,661.30	\$ 1,569,924.24
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 92,225,081.18 + 7,018,030.51 + 10,061,249.26 + 765,618.15 + 20,627,272.70 + 1,569,924.24	\$ 132,267,176.04

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,156.423 + 84.992) * 12,000.00	\$ 14,896,980.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((1,156.423 + 84.992) * (12,312.00 * 1.02))) - 14,896,980.00	\$ 693,007.51
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 360.554 * 12,000.00	\$ 4,326,648.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (360.554 * 12,312.00 * 1.430) - 4,326,648.00	\$ 2,021,323.41
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (92,225,081.18 + 10,061,249.26) * 0.22980	\$ 23,505,398.74
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (7,018,030.51 + 765,618.15) * 0.22340	\$ 1,738,867.11
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 20,627,272.70 * 0.22800	\$ 4,703,018.18
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,569,924.24 * 0.19300	\$ 302,995.38
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 14,896,980.00 + 693,007.51 + 4,326,648.00 + 2,021,323.41 + 23,505,398.74 + 1,738,867.11 + 4,703,018.18 + 302,995.38	\$ 52,188,238.33

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,156.423 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 1,654,051.86
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,654,051.86 * 0.22340	\$ 369,515.19
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,654,051.86 + 369,515.19	\$ 2,023,567.05
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 390.00 * 9,341.94	\$ 3,643,356.60
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 20.00 * 10,284.31	\$ 205,686.20
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,643,356.60 + 205,686.20	\$ 3,849,042.80
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 15.00 * 9,341.94	\$ 140,129.10
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 140,129.10 + 0.00	\$ 140,129.10
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (190.00 + 91.00 + 218.00) * 9,341.94	\$ 4,661,628.06

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M8	G. Materials, Supplies, and Operating Costs (MSOC)		
	1. Regular Instruction: Total Allocated MSOC	\$	29,605,571.84
	[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]		
	3,571,787.84 + 8,307,560.00 + 3,282,695.04 + 452,054.72 + 6,517,036.48 + 507,609.92 + 4,115,611.52 + 2,851,216.32		
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$	1,248,187.67
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]		
	274,561.44 + 0.00 + 299,562.47 + 40,618.64 + 583,507.33 + 49,937.79 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement	\$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 13,068.10		
Z390	4. Total GenEd MSOC	\$	30,853,759.51
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]		
	29,605,571.84 + 1,248,187.67 + 0.00		
Z123	H. Career & Technical Education and Skills Centers		
	1. CTE 7-8 Total	\$	2,077,232.75
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	929,162.75 + 104,202.48 + 204,639.20 + 487,914.40 + 326,188.20 + 6,180.09 + 18,945.63		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	\$	9,385,668.03
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	4,193,204.11 + 473,624.49 + 928,079.41 + 2,205,342.39 + 1,472,028.80 + 27,889.39 + 85,499.44		
Z109	3. Skills Center Total	\$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center	\$	11,462,900.78
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	2,077,232.75 + 9,385,668.03 + 0.00		

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Item Code	Amount
m49	A.Totals 1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 640,385.12 + 0.00 + 132,267,176.04 + 52,188,238.33 + 3,849,042.80 + 140,129.10 + 4,661,628.06 + 30,853,759.51 + 0.00 + 2,077,232.75 + 9,385,668.03 + 2,023,567.05 \$ 238,086,826.79
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 238,086,826.79 / 22,575.00 \$ 10,546.48
A24	4. Computation of State Funded Support Computation of State Funded Support a. Local Deductible Revenue Sources i. 1400 Local In-Lieu-of Taxes \$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes \$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 \$ 0.00
A34	b. BEA Reduce/Delay \$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 25,225,776.07 * 0.23770 \$ 5,996,166.97
A28	d. Federal Forest Account 5500 Deduction \$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 12,950.00 * 1.10 \$ 14,245.00
A30h	f. Estimated Stabilization \$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 238,086,826.79 - 0.00 - 0.00 - 5,996,166.97 - 0.00 + 14,245.00 \$ 232,104,904.82

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1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.18	\$ 0.00
Z097	2. Skill CIS Salary Inc (((Skills Center CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 72,728.00) * (1.18 + 0.00)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.18	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 107,955.00 * 1.18 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.18	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 52,173.00 * 1.18 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,312.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22980	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22340	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,312.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22800	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19300	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.22340$	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

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Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $10.827 * 67,585.00 * 1.18$	\$ 863,456.50
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((10.827 * 72,728.00) * (1.18 + 0.00)) - 863,456.50$	\$ 65,706.25
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $863,456.50 + 65,706.25$	\$ 929,162.75
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.818 * 100,321.00 * 1.18$	\$ 96,833.84
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.818 * 107,955.00 * 1.18 - 96,833.84$	\$ 7,368.64
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $96,833.84 + 7,368.64$	\$ 104,202.48
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $3.324 * 48,483.00 * 1.18$	\$ 190,165.84
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $3.324 * 52,173.00 * 1.18 - 190,165.84$	\$ 14,473.36
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $190,165.84 + 14,473.36$	\$ 204,639.20

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 11.645 * 12,000.00	\$ 139,740.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (11.645 * 12,312.00 * 1.02) - 139,740.00	\$ 6,500.70
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (863,456.50 + 96,833.84) * 0.22980	\$ 220,674.72
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (65,706.25 + 7,368.64) * 0.22340	\$ 16,324.93
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.324 * 12,000.00	\$ 39,888.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.324 * 12,312.00 * 1.430) - 39,888.00	\$ 18,634.88
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 190,165.84 * 0.22800	\$ 43,357.81
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 14,473.36 * 0.19300	\$ 2,793.36
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 139,740.00 + 6,500.70 + 220,674.72 + 16,324.93 + 39,888.00 + 18,634.88 + 43,357.81 + 2,793.36	\$ 487,914.40

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((10.827 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 15,486.05
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $15,486.05 * 0.22340$	\$ 3,459.58
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $15,486.05 + 3,459.58$	\$ 18,945.63
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $32,619.60 + 94,594.50 + 35,880.00 + 6,522.75 + 71,760.00 + 6,522.75 + 45,669.00 + 32,619.60$	\$ 326,188.20
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $10.174 * 4.000 * 151.86$	\$ 6,180.09
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $929,162.75 + 104,202.48 + 204,639.20 + 487,914.40 + 326,188.20 + 6,180.09 + 18,945.63$	\$ 2,077,232.75

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1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.861 * 67,585.00 * 1.18	\$ 3,896,679.41
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((48.861 * 72,728.00) * (1.18 + 0.00)) - 3,896,679.41	\$ 296,524.70
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,896,679.41 + 296,524.70	\$ 4,193,204.11
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 3.718 * 100,321.00 * 1.18	\$ 440,132.30
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.718 * 107,955.00 * 1.18 - 440,132.30	\$ 33,492.19
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 440,132.30 + 33,492.19	\$ 473,624.49
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.075 * 48,483.00 * 1.18	\$ 862,439.85
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 15.075 * 52,173.00 * 1.18 - 862,439.85	\$ 65,639.56
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 862,439.85 + 65,639.56	\$ 928,079.41

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 52.579 * 12,000.00	\$ 630,948.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (52.579 * 12,312.00 * 1.02) - 630,948.00	\$ 29,351.70
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,896,679.41 + 440,132.30) * 0.22980	\$ 996,599.33
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (296,524.70 + 33,492.19) * 0.22340	\$ 73,725.77
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 15.075 * 12,000.00	\$ 180,900.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (15.075 * 12,312.00 * 1.430) - 180,900.00	\$ 84,512.86
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 862,439.85 * 0.22800	\$ 196,636.29
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 65,639.56 * 0.19300	\$ 12,668.44
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 630,948.00 + 29,351.70 + 996,599.33 + 73,725.77 + 180,900.00 + 84,512.86 + 196,636.29 + 12,668.44	\$ 2,205,342.39

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((48.861 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 69,886.74
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 69,886.74 * 0.22340	\$ 15,612.70
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 69,886.74 + 15,612.70	\$ 85,499.44
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 1,472,028.80 + 0.00	\$ 1,472,028.80
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (45.913 + 0.000) * (4.000 * 151.86)	\$ 27,889.39
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 4,193,204.11 + 473,624.49 + 928,079.41 + 2,205,342.39 + 1,472,028.80 + 27,889.39 + 85,499.44	\$ 9,385,668.03

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CCDDD 17417**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	250.00
B2L1	C. Kindergarten - Age 21 LRE1	1,822.00
B2	D. Kindergarten - Age 21 Other	858.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 22,575.00 + 0.00	22,575.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,822.00 + 858.00) / 22,575.00	0.1187
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1187 > 0.13500 THEN 0.1187 - 0.13500 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 250.00 * 0.00 * 1.15 ELSE (250.00 * 10,508.23 * 1.15)	\$ 3,021,116.13
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.40
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.40) * 1,822.00 ELSE ((10,508.23 * 1.0075) - 21.40) * 1,822.00	\$ 19,250,599.22
Z280	3. Age K-21 Other Allocation	\$ 8,952,619.83

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.40) * 858.00 ELSE ((10,508.23 * 0.9950) - 21.40) * 858.00</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1187 > 0.13500 THEN (((19,250,599.22 + 8,952,619.83) * -1) / 0.1187) * 0.0000 ELSE 0</p>	\$ 0.00
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B4	K. State Safety Net Award	\$ 7,000,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>3,021,116.13 + 19,250,599.22 + 8,952,619.83 + 0.00 + 7,000,000.00 + 0.00 + 0.00</p>	\$ 38,224,335.18
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,508.23 * 1.15</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>38,224,335.18 + 0.00</p>	\$ 38,224,335.18

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>1,822.00 + 858.00</p>	2,680.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 2,680.00 ELSE 10,508.23 * 2,680.00</p>	\$ 28,162,056.40
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1164
Z286	R. SpEd Gen Apport Instruct	\$ 25,225,776.07

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{28,162,056.40 / (1 + 0.1164)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.23770
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $25,225,776.07 * 0.23770$	\$ 5,996,166.97
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $38,224,335.18 + 5,996,166.97$	\$ 44,220,502.15

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CCDDD 17417**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,907.00 + 1,665.00 + 1,584.00 + 1,687.00) * 0.072310$	494.817
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,705.00 * 0.04714$	80.384
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,312.00 * 0.04714$	156.148
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $3,364.00 * 0.04733$	159.248
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(6,427.00 + 190.00 + 91.00 + 218.00 + 15.00 + 0.00 + 390.00 + 20.00) * 0.04934$	362.750
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(494.817 + 80.384 + 156.148 + 159.248 + 362.750) / 22,575.00$	0.055519
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,907.00 + 1,665.00 + 1,584.00 + 1,687.00) * 0.004350$	29.767
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,705.00 * 0.00401$	6.837
Z555Z6	CAS BEA FTE 5-6	13.281

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

3,312.00 * 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,364.00 * 0.00400	13.486
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (6,427.00 + 190.00 + 91.00 + 218.00 + 15.00 + 0.00 + 390.00 + 20.00) * 0.00403	29.676
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (29.767 + 6.837 + 13.281 + 13.486 + 29.676) / 22,575.00	0.004122
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,907.00 + 1,665.00 + 1,584.00 + 1,687.00) * 0.018249	124.878
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,705.00 * 0.01726	29.428
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,312.00 * 0.01726	57.165
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,364.00 * 0.01705	57.356
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (6,427.00 + 190.00 + 91.00 + 218.00 + 15.00 + 0.00 + 390.00 + 20.00) * 0.01710	125.702
594X	CLS Special Ed BEA Rate (K-12)	0.017476

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(124.878 + 29.428 + 57.165 + 57.356 + 125.702) / 22,575.00$	
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Northshore School District
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CCDDD 17417**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.055519 * 67,585.00 * 1.18	\$ 4,427.66
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.055519 * 72,728.00) * (1.18 + 0.00)) - 4,427.66	\$ 336.93
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,427.66 + 336.93	\$ 4,764.59
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004122 * 100,321.00 * 1.18	\$ 487.96
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004122 * 107,955.00 * 1.18 - 487.96	\$ 37.13
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 487.96 + 37.13	\$ 525.09
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017476 * 48,483.00 * 1.18	\$ 999.80
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017476 * 52,173.00 * 1.18 - 999.80	\$ 76.09
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 999.80 + 76.09	\$ 1,075.89
Z234	TOTAL Salary BEA	\$ 6,365.57

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

4,764.59 + 525.09 + 1,075.89

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.055519 + 0.004122) * 12,000.00$	\$ 715.69
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.055519 + 0.004122) * (12,312.00 * 1.02)) - 715.69$	\$ 33.30
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017476 * 12,000.00$	\$ 209.71
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017476 * 12,312.00 * 1.430) - 209.71$	\$ 97.98
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,427.66 + 487.96) * 0.22980$	\$ 1,129.61
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(336.93 + 37.13) * 0.22340$	\$ 83.57
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $999.80 * 0.22800$	\$ 227.95
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $76.09 * 0.19300$	\$ 14.69
Z243	9. TOTAL Benefits BEA	\$ 2,512.50

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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715.69 + 33.30 + 209.71 + 97.98 + 1,129.61 + 83.57 + 227.95 + 14.69	
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.055519 * 0.9170) * (4.000 * 151.86)$	\$ 30.93

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((22,575.00 * 1,438.84) + ((190.00 + 91.00 + 218.00 + 6,427.00 + 15.00 + 0.00 + 390.00 + 20.00) * 194.21)) / 22,575.00$	\$ 1,502.08
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.055519 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 79.41
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $79.41 * 0.22340$	\$ 17.74
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $79.41 + 17.74$	\$ 97.15

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,365.57 + 2,512.50 + 30.93 + 1,502.08 + 97.15$	\$ 10,508.23

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CCDDD 17417**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 22,033.83 * 0.1448	3,190.50
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,190.50 * 2.39750 * 36.00 / 15.00 / 900.00	20.398
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 20.398 * 67,585.00 * 1.18	\$ 1,626,746.62
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((20.398 * 72,728.00) * (1.18 + 0.00)) - 1,626,746.62	\$ 123,790.16
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 20.398 * 12,000.00	\$ 244,776.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (20.398 * 12,312.00 * 1.02) - 244,776.00	\$ 11,386.98
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,626,746.62 * 0.22980	\$ 373,826.37
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 123,790.16 * 0.22340	\$ 27,654.72

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((20.398 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 29,175.61
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 29,175.61 * 0.22340	\$ 6,517.83
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 29,175.61 + 6,517.83	\$ 35,693.44
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,626,746.62 + 123,790.16 + 244,776.00 + 11,386.98 + 373,826.37 + 27,654.72 + 0.00 + 35,693.44	\$ 2,443,874.29

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.18	\$ 0.00
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 72,728.00) * (1.18 + 0.00)) - 0.00	\$ 0.00

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 12,312.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.22980	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.22340	\$ 0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22340	\$ 0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	\$ 0.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 2,443,874.29	\$ 2,443,874.29

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Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 1,580.00 + 0.00 + 430.00	2,010.00
A62 B. TBIP Enroll K-6 Subtotal	1,580.00
Z551 C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,580.00 * 4.778 * 36.00 / 15.00 / 900.00	20.131
A63 D. TBIP Enroll 7-8 Subtotal	0.00
Z551Z8 E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A64 F. TBIP Enroll 9-12 Subtotal	430.00
Z551Z12 G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 430.00 * 6.778 * 36.00 / 15.00 / 900.00	7.772
A65 H. TBIP Exited Kindergarten - Grade 12	400.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 400.00 * 3.000 * 36.00 / 15.00 / 900.00	3.200
A66 J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 20.131 + 0.000 + 7.772 + 3.200	31.103

Superintendent of Public Instruction

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 31.103 * 67,585.00 * 1.18	\$ 2,480,473.58
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((31.103 * 72,728.00) * (1.18 + 0.00)) - 2,480,473.58	\$ 188,756.02
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 31.103 * 12,000.00	\$ 373,236.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (31.103 * 12,312.00 * 1.02) - 373,236.00	\$ 17,362.94
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,480,473.58 * 0.22980	\$ 570,012.83
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 188,756.02 * 0.22340	\$ 42,168.09
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((31.103 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 44,487.16
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 44,487.16 * 0.22340	\$ 9,938.43
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 44,487.16 + 9,938.43	\$ 54,425.59

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Z085	S. TBIP TOTAL $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP}] + [\text{Total TBIP PD}]$ $2,480,473.58 + 188,756.02 + 373,236.00 + 17,362.94 + 570,012.83 + 42,168.09 + 0.00 + 54,425.59$	\$ 3,726,435.05
Z476	T. TBIP WithHold Amount $[\text{TBIP TOTAL}] * [\text{TBIP WithHold Factor}]$ $3,726,435.05 * 0.0188$	\$ 70,056.98
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $3,726,435.05 - 70,056.98$	\$ 3,656,378.07

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,128.75
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,128.75 * 2.1590 * 36.00 / 15.00 / 900.00	6.499
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.499 * 67,585.00 * 1.18	\$ 518,297.20
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((6.499 * 72,728.00) * (1.18 + 0.00)) - 518,297.20	\$ 39,440.74
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 6.499 * 12,000.00	\$ 77,988.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (6.499 * 12,312.00 * 1.02) - 77,988.00	\$ 3,628.00
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 518,297.20 * 0.22980	\$ 119,104.70
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 39,440.74 * 0.22340	\$ 8,811.06
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((6.499 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 9,295.63
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $9,295.63 * 0.22340$	\$ 2,076.64
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $9,295.63 + 2,076.64$	\$ 11,372.27
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $518,297.20 + 39,440.74 + 77,988.00 + 3,628.00 + 119,104.70 + 8,811.06 + 0.00 + 11,372.27$	\$ 778,641.97

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 25,020.00 + 15,000.00 + 5,800.00$	\$ 45,820.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $139,000.00 * 0.180000$	25,020.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $50,000.00 * 0.30$	15,000.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $29,000.00 * 0.2000$	5,800.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 11,483,950.00 + 0.00	\$ 11,483,950.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	12,950.00	23,379.00

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ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,907.00	1,957.00	2,007.00	2,057.00
2. Grade 1	1,665.00	1,715.00	1,765.00	1,815.00
3. Grade 2	1,584.00	1,634.00	1,684.00	1,734.00
4. Grade 3	1,687.00	1,737.00	1,787.00	1,837.00
5. Grade 4	1,705.00	1,755.00	1,805.00	1,855.00
6. Grade 5	1,670.00	1,720.00	1,770.00	1,820.00
7. Grade 6	1,642.00	1,642.00	1,642.00	1,642.00
8. Grade 7	1,706.00	1,706.00	1,706.00	1,706.00
9. Grade 8	1,658.00	1,658.00	1,658.00	1,658.00
10. Grade 9	1,784.00	1,784.00	1,784.00	1,784.00
11. Grade 10	1,743.00	1,743.00	1,743.00	1,743.00
12. Grade 11 (excluding Running Start)	1,532.00	1,532.00	1,532.00	1,532.00
13. Grade 12 (excluding Running Start)	1,368.00	1,368.00	1,368.00	1,368.00
14. SUBTOTAL	21,651.00	21,951.00	22,251.00	22,551.00
15. Running Start	410.00	410.00	410.00	410.00
16. Dropout Reengagement Enrollment	15.00	15.00	15.00	15.00
17. ALE Enrollment	499.00	499.00	499.00	499.00
18. TOTAL K-12	22,575.00	22,875.00	23,175.00	23,475.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,591.789	1,591.789	1,591.789	1,591.789
2. General Fund FTE Classified Employees /4	838.991	838.991	838.991	838.991

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	61,384,821	63,762,880	66,268,120	68,920,740
2000 Local Nontax Support	18,331,000	18,331,000	18,331,000	18,331,000
3000 State, General Purpose	238,116,807	242,790,935	250,101,532	257,541,444
4000 State, Special Purpose	58,851,061	59,448,874	60,133,037	60,840,506
5000 Federal, General Purpose	1,454,658	1,454,658	1,454,658	1,454,657
6000 Federal, Special Purpose	31,514,653	31,514,653	31,514,653	31,514,653
7000 Revenues from Other School Districts	402,000	402,000	402,000	402,000
8000 Revenues from Other Entities	845,000	895,000	895,000	895,000
9000 Other Financing Sources	11,100,000	11,100,000	11,100,000	11,100,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	422,000,000	429,700,000	440,200,000	451,000,000
EXPENDITURES				
00 Regular Instruction	242,039,143	235,916,437	240,950,515	247,219,780
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	72,042,800	71,752,768	73,186,533	75,220,181
30 Vocational Education Instruction	11,365,338	11,324,635	11,555,824	11,881,672
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	12,625,898	12,585,578	12,847,347	13,214,450
70 Other Instructional Programs	31,283,114	30,732,469	30,968,128	31,394,596
80 Community Services	1,672,727	1,654,223	1,675,892	1,711,392
90 Support Services	68,090,980	67,033,890	67,615,761	68,757,929
B. TOTAL EXPENDITURES	439,120,000	431,000,000	438,800,000	449,400,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-17,119,999	-1,300,000	1,400,000	1,600,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	1,131,000	1,131,000	1,131,000	1,131,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	900,000	900,000	800,000	400,000

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	4,000,000	500,000	500,000	500,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	600,000	600,000	600,000	600,000
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	7,500,000	1,500,000	1,500,000	1,500,000
G.L.890 Unassigned Fund Balance	11,550,000	3,545,400	2,589,000	4,155,000
G.L.891 Unassigned to Minimum Fund Balance Policy	12,789,000	13,173,600	12,930,000	13,164,000
F. TOTAL BEGINNING FUND BALANCE	38,470,000	21,350,000	20,050,000	21,450,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	1,131,000	1,131,000	1,131,000	1,131,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	900,000	800,000	400,000	400,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	500,000	500,000	500,000	500,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	600,000	600,000	600,000	600,000
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,500,000	1,500,000	1,500,000	1,500,000

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	3,545,400	2,589,000	4,155,000	5,437,000
G.L.891 Unassigned to Minimum Fund Balance Policy	13,173,600	12,930,000	13,164,000	13,482,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,350,000	20,050,000	21,450,000	23,050,000

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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100 General Student Body	965,281	985,000	1,005,000	1,015,000
200 Athletics	1,080,373	1,102,000	1,124,000	1,135,000
300 Classes	194,771	199,000	203,000	205,000
400 Clubs	2,904,212	2,962,000	3,021,000	3,051,000
600 Private Moneys	195,223	199,000	203,000	205,000
A. TOTAL REVENUES	5,339,860	5,447,000	5,556,000	5,611,000
EXPENDITURES				
100 General Student Body	822,469	831,000	839,000	847,000
200 Athletics	1,660,918	1,678,000	1,695,000	1,712,000
300 Classes	166,285	168,000	170,000	172,000
400 Clubs	3,009,312	3,039,000	3,069,000	3,100,000
600 Private Moneys	196,852	199,000	203,000	205,000
B. TOTAL EXPENDITURES	5,855,836	5,915,000	5,976,000	6,036,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-515,976	-468,000	-420,000	-425,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,347,181	1,831,205	1,363,205	943,205
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	2,347,181	1,831,205	1,363,205	943,205
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,831,205	1,363,205	943,205	518,205
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,831,205	1,363,205	943,205	518,205

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	62,882,915	61,016,494	60,706,837	63,759,146
2000 Local Nontax Support	108,273	107,614	100,013	39,498
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	508,812	475,892	393,150	301,356
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	63,500,000	61,600,000	61,200,000	64,100,000
EXPENDITURES				
Matured Bond Expenditures	41,385,000	35,955,000	30,070,000	28,750,000
Interest on Bonds	25,922,144	28,157,343	32,187,227	33,412,607
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	2,692,856	887,657	742,773	837,393
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	70,000,000	65,000,000	63,000,000	63,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-6,500,000	-3,400,000	-1,800,000	1,100,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	30,799,346	24,299,346	20,899,346	19,099,346
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	30,799,346	24,299,346	20,899,346	19,099,346
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	24,299,346	20,899,346	19,099,346	20,199,346
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	24,299,346	20,899,346	19,099,346	20,199,346

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

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	17,886,386	20,000,000	20,000,000	20,000,000
2000 Local Nontax Support	5,494,000	4,900,000	4,900,000	4,900,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	2,000,000	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	500,000	500,000	500,000	500,000
9000 Other Financing Sources	0	150,700,000	125,700,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,880,386	176,100,000	151,100,000	25,400,000
EXPENDITURES				
10 Sites	16,026,412	0	0	0
20 Buildings	47,657,707	81,320,000	167,825,000	96,237,500
30 Equipment	16,126,192	15,475,000	15,000,000	15,000,000
40 Energy	47,808,170	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	5,000	700,000	700,000	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	127,623,481	97,495,000	183,525,000	111,237,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	11,100,000	11,100,000	11,100,000	11,100,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-112,843,094	67,505,000	-43,525,000	-96,937,500
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	221,444,695	110,688,428	178,968,428	139,743,428
G.L.862 Committed from Levy Proceeds	3,673,011	968,371	393,371	293,371
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	5,802,226	6,133,739	7,133,739	4,133,739
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	27,717,687	28,003,986	26,803,986	25,603,986
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	258,637,619	145,794,524	213,299,524	169,774,524
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	110,688,428	178,968,428	139,743,428	44,105,928
G.L.862 Committed from Levy Proceeds	968,371	393,371	293,371	193,371
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	6,133,739	7,133,739	4,133,739	4,133,739
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	28,003,986	26,803,986	25,603,986	24,403,986
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	145,794,524	213,299,524	169,774,524	72,837,024

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	12,000	12,000	12,000	12,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	904,508	1,110,089	1,106,156	1,177,710
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	916,508	1,122,089	1,118,156	1,189,710
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	3,035,173	1,025,434	1,025,434	1,171,924
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	3,035,173	1,025,434	1,025,434	1,171,924
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-2,118,665	96,655	92,722	17,786
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,136,982	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	18,317	114,972	207,694
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,136,982	18,317	114,972	207,694
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	18,317	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	114,972	207,964	225,480
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	18,317	114,972	207,694	225,480

1/ Includes interest portion of purchase contracts.

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

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