



# Budget Status Report

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November, 2020

# Glossary

**Enrollment– FTE.** Each individual student who is enrolled full time in each of the prescribed count days for the school months running from September through June. To be full-time, a student must be enrolled to attend school for a given number of minutes each day.

**Enrollment – Headcount.** Each individual student who is enrolled less than full time in each of the prescribed count days for the school months running from September through June.

**Fund – General.** The fund that is available for any legally authorized purpose and which is therefore used to account for all revenues and all activities not provided for in other funds. The general fund is used to finance the ordinary operations of a school system.

**Fund – Capital Projects.** This fund is used to account for all moneys and resources set aside for the acquisition of fixed assets through construction and remodeling projects.

**Fund – Debt Service.** The fund that is used to account for the redemption of outstanding bonds and the payment of interest incurred by the bonds.

**Fund – Special Revenue.** A fund used to account for the proceeds of specific revenue sources, (other than private-purpose trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

**Fund – Transportation Vehicle.** The fund is used to account for expenditures for the purchase, major repair, rebuilding, and related debt service incurred for pupil transportation equipment.

# Report Summary Notes

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- Enrollment is significantly below budget projection. At this point, we expect to see low enrollment for the remainder of the year. As a result, we are facing a difference in budgeted revenues of approximately 7 million dollars which will be offset by reduced expenditures this year or use of fund balance.
- General Fund: After starting the year off with additional expenditures in preparation for opening schools during the pandemic, expenditures have leveled off and are trailing projected budgeted amounts at this time, partially due to furloughs and reduced operating costs.
- Our focus is on planning for and preparing a successful SK Flex school opening and ensuring we have the safety protocols and equipment in place to support our staff and students returning to on-site education. We are following all Washington State Labor & Industries & CDC recommendations and will continue to have expenditures related to COVID-19 for the next year, at least.

# Enrollment

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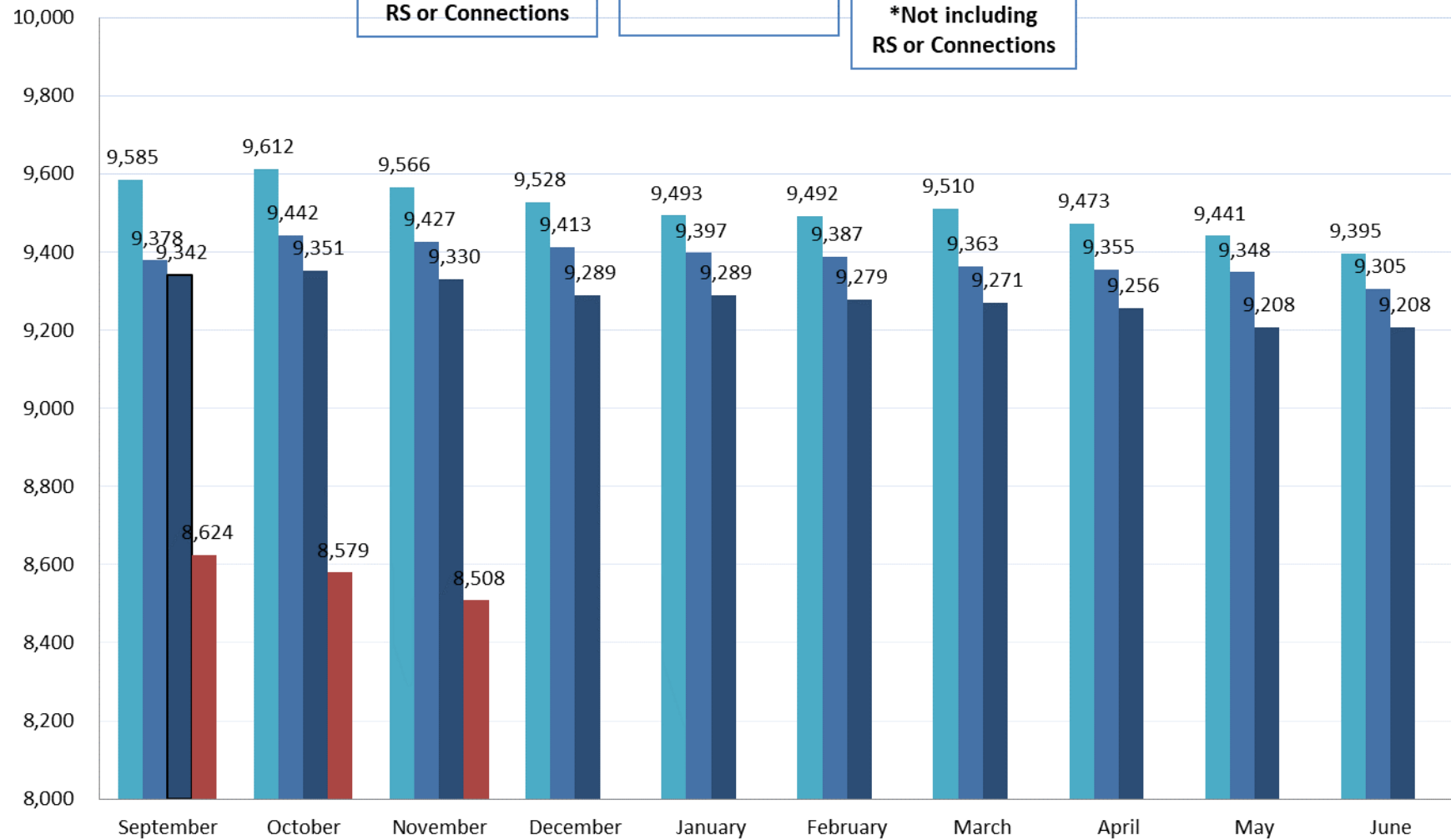
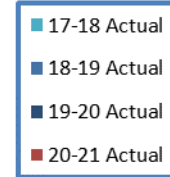


## South Kitsap School District FTE Enrollment Comparison Report as of Nov 2020

Nov 2020 FTE  
8,508  
\*Not including  
RS or Connections

Nov 2020  
Headcount  
8,658

2020-21  
Budgeted AAFTE  
9,224  
\*Not including  
RS or Connections



# Enrollment FTE Summary

November 02, 2020

<i>School</i>	<i>K</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>Total FTE</i>	<i>Prior Month</i>	<i>Prior Oct 1</i>	<i>Prior June</i>	
Burley-Glenwood	62.00	67.02	69.00	64.09	70.02	80.00								412.13	415.06	415.06	478.16	
East Port Orchard	64.00	69.14	74.28	74.66	68.87	70.00								420.95	427.73	427.73	473.48	
Hidden Creek	56.00	61.00	61.00	58.00	59.00	61.00								356.00	360.00	360.00	421.02	
Manchester	72.00	56.00	75.00	60.00	61.12	65.12								389.24	396.22	396.22	450.00	
Mullenix Ridge	65.04	66.50	54.00	55.02	48.00	65.00								353.56	351.56	351.56	428.62	
Olalla	38.00	38.00	46.02	43.02	41.50	45.08								251.62	254.62	254.62	307.00	
Orchard Heights	73.00	79.85	77.00	106.32	125.00	104.00								565.17	565.32	565.32	618.10	
Sidney Glen	62.02	57.04	71.00	78.02	67.07	73.00								408.15	417.15	417.15	481.43	
South Colby	51.00	53.00	56.09	44.66	42.20	43.72								290.67	290.67	290.67	341.06	
Sunnyslope	59.00	72.00	98.00	66.00	82.00	72.00								449.00	450.00	450.00	512.92	
<b>SUBTOTAL</b>	<b>602.06</b>	<b>619.55</b>	<b>681.39</b>	<b>649.79</b>	<b>664.78</b>	<b>678.92</b>								<b>3896.49</b>	<b>3928.33</b>	<b>3928.33</b>	<b>4511.79</b>	
Cedar Heights							221.80	196.54	219.00					637.34	638.34	638.34	685.05	
John Sedgwick							237.00	244.90	219.98					701.88	701.88	701.88	762.50	
Marcus Whitman							236.00	235.00	232.00					703.00	706.00	706.00	689.86	
<b>SUBTOTAL</b>							<b>694.80</b>	<b>676.44</b>	<b>670.98</b>					<b>2042.22</b>	<b>2046.22</b>	<b>2046.22</b>	<b>2137.41</b>	
South Kitsap HS	1.00	1.00	1.00	2.00	1.00					639.05	610.67	464.21	466.53	2186.46	2203.47	2203.47	2204.08	
Discovery											7.20	42.20	89.00	138.40	136.20	136.20	157.98	
Explorer Academy	9.00	10.00	11.75	19.81	16.95	13.00	13.46	21.10	19.46	20.92	28.30	34.04	52.08	269.87	264.91	264.91	196.80	
<b>SUBTOTAL</b>	<b>10.00</b>	<b>11.00</b>	<b>12.75</b>	<b>21.81</b>	<b>17.95</b>	<b>13.00</b>	<b>13.46</b>	<b>21.10</b>	<b>19.46</b>	<b>659.97</b>	<b>646.17</b>	<b>540.45</b>	<b>607.61</b>	<b>2594.73</b>	<b>2604.58</b>	<b>2604.58</b>	<b>2558.86</b>	
Adjustments							-1.00	-1.00	-3.00	-2.27	-5.00	-7.00	-10.00	-29.27	-7.00	-7.00	0.00	
ALE										-1.00		1.00	-1.00	-1.00	-8.20	-8.20	-1.00	
Kitsap Detention	0.00													0.00	0.00	0.00	0.00	
<b>SUBTOTAL</b>	<b>0.00</b>						<b>-1.00</b>	<b>-1.00</b>	<b>-3.00</b>	<b>-3.27</b>	<b>-5.00</b>	<b>-6.00</b>	<b>-11.00</b>	<b>-30.27</b>	<b>-15.20</b>	<b>-15.20</b>	<b>-1.00</b>	
<b>SKSD TOTALS</b>	<b>612.06</b>	<b>630.55</b>	<b>694.14</b>	<b>671.60</b>	<b>682.73</b>	<b>691.92</b>	<b>707.26</b>	<b>696.54</b>	<b>687.44</b>	<b>656.70</b>	<b>641.17</b>	<b>534.45</b>	<b>596.61</b>	<b>8503.17</b>	<b>8563.93</b>	<b>8563.93</b>	<b>9207.06</b>	
SK iGrad												1.00	4.00	5.00	4.00	4.00	18.00	
Connections Acad							68.00	93.00	114.00	342.60	310.00	214.87	130.00	1272.47	1178.87	1178.87	636.00	
<b>SUBTOTAL</b>							<b>68.00</b>	<b>93.00</b>	<b>114.00</b>	<b>342.60</b>	<b>310.00</b>	<b>215.87</b>	<b>134.00</b>	<b>1277.47</b>	<b>1182.87</b>	<b>1182.87</b>	<b>654.00</b>	
<b>TOTALS</b>	<b>612.06</b>	<b>630.55</b>	<b>694.14</b>	<b>671.60</b>	<b>682.73</b>	<b>691.92</b>	<b>775.26</b>	<b>789.54</b>	<b>801.44</b>	<b>999.30</b>	<b>951.17</b>	<b>750.32</b>	<b>730.61</b>	<b>9780.64</b>	<b>9746.80</b>	<b>9746.80</b>	<b>9861.06</b>	

Running Start in College FTE (not included above)

Vocational FTE (included above)\*

ALE FTE (included above)\*

<i>School</i>	<i>Voc FTE</i>	<i>Non-Voc FTE</i>	<i>Total</i>
Home Based	5.66	37.40	43.06
Explorer Academy	0.33	7.34	7.67
Discovery	0.00	2.00	2.00
South Kitsap HS	2.00	189.33	191.33
	<b>7.99</b>	<b>236.07</b>	<b>244.06</b>

<i>7-8 Voc FTE</i>	<i>9-12 Voc FTE</i>
<b>249.30</b>	<b>690.29</b>

**\*Excludes adjustments**

<i>School</i>	<i>Total</i>
Connections Academy	1272.47
Discovery	138.4
SK iGrad	5
Explorer Academy	269.87
	<b>1685.74</b>

## South Kitsap School District Headcount Enrollment Comparison Report as of Nov 2020





# Enrollment Head Count Summary

November 02, 2020

<i>School</i>	<i>K</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>Total HC</i>	<i>Prior Month</i>	<i>Prior Oct 1</i>	<i>Prior June</i>	<i>Open Enroll</i>	<i>Out of District</i>
Burley-Glenwood	62	68	69	65	71	80								415	418	418	482		10
East Port Orchard	64	71	75	75	72	70								427	431	431	477		7
Hidden Creek	56	61	61	58	59	61								356	360	360	422		1
Manchester	72	56	75	60	63	66								392	398	398	450		1
Mullenix Ridge	67	67	54	56	48	65								357	355	355	430		6
Olalla	38	38	47	44	42	46								255	258	258	309		6
Orchard Heights	73	80	77	108	125	104								567	567	567	619		7
Sidney Glen	63	59	71	79	68	73								413	422	422	483		7
South Colby	51	53	56	45	43	45								293	293	293	342		
Sunnyslope	59	72	98	66	82	72								449	450	450	514		3
<b>SUBTOTAL</b>	<b>605</b>	<b>625</b>	<b>683</b>	<b>656</b>	<b>673</b>	<b>682</b>								<b>3924</b>	<b>3952</b>	<b>3952</b>	<b>4528</b>		<b>48</b>
Cedar Heights							222	197	219					638	639	639	687		7
John Sedgwick							237	245	222					704	704	704	764		3
Marcus Whitman							236	235	232					703	706	706	691		5
<b>SUBTOTAL</b>							<b>695</b>	<b>677</b>	<b>673</b>					<b>2045</b>	<b>2049</b>	<b>2049</b>	<b>2142</b>		<b>15</b>
South Kitsap HS	1	1	1	2	1					642	615	507	523	2293	2305	2305	2317		16
Discovery											8	43	90	141	138	138	164		
Explorer Academy	9	10	12	20	17	13	14	22	20	21	28	37	58	281	275	275	213		4
<b>SUBTOTAL</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>22</b>	<b>18</b>	<b>13</b>	<b>14</b>	<b>22</b>	<b>20</b>	<b>663</b>	<b>651</b>	<b>587</b>	<b>671</b>	<b>2715</b>	<b>2718</b>	<b>2718</b>	<b>2694</b>		<b>20</b>
Adjustments							-1	-1	-3	-3	-5	-7	-10	-30	-7	-7	0		
ALE										-1		1	-1	-1	0	0	-1		
Kitsap Detention	0													0	0	0	0		
<b>SUBTOTAL</b>	<b>0</b>						<b>-1</b>	<b>-1</b>	<b>-3</b>	<b>-4</b>	<b>-5</b>	<b>-6</b>	<b>-11</b>	<b>-31</b>	<b>-7</b>	<b>-7</b>	<b>-1</b>		
<b>SKSD TOTALS</b>	<b>615</b>	<b>636</b>	<b>696</b>	<b>678</b>	<b>691</b>	<b>695</b>	<b>708</b>	<b>698</b>	<b>690</b>	<b>659</b>	<b>646</b>	<b>581</b>	<b>660</b>	<b>8653</b>	<b>8712</b>	<b>8712</b>	<b>9363</b>		<b>83</b>
SK iGrad												1	4	5	4	4	18		
Connections Acad							68	93	114	343	310	215	130	1273	1179	1179	636		
<b>SUBTOTAL</b>							<b>68</b>	<b>93</b>	<b>114</b>	<b>343</b>	<b>310</b>	<b>216</b>	<b>134</b>	<b>1278</b>	<b>1183</b>	<b>1183</b>	<b>654</b>		
<b>TOTALS</b>	<b>615</b>	<b>636</b>	<b>696</b>	<b>678</b>	<b>691</b>	<b>695</b>	<b>776</b>	<b>791</b>	<b>804</b>	<b>1002</b>	<b>956</b>	<b>797</b>	<b>794</b>	<b>9931</b>	<b>9895</b>	<b>9895</b>	<b>10017</b>		<b>83</b>

*Running Start in College Head Count (not included above)*   *Bilingual Head Count (included above)\**   *ALE Head Count (included above)\**

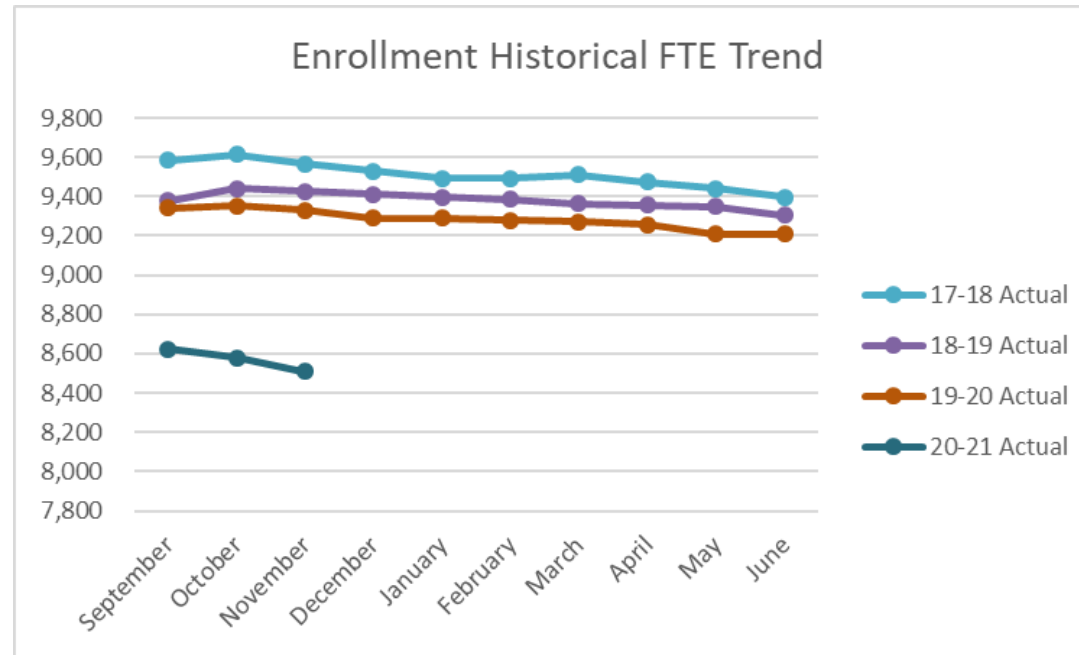
<i>School</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Total</i>
Home Based	45	0	45
Explorer Academy	4	5	9
Discovery	0	2	2
South Kitsap HS	138	64	202
	<b>187</b>	<b>71</b>	<b>258</b>

<i>Bilingual</i>	<i>Transitioned Out</i>
<b>198</b>	<b>46</b>

**\*Excludes adjustments**

<i>School</i>	<i>Total</i>
Connections Academy	1273
Discovery	141
SK iGrad	5
Explorer Academy	281
	<b>1700</b>

# Enrollment Historical Trend



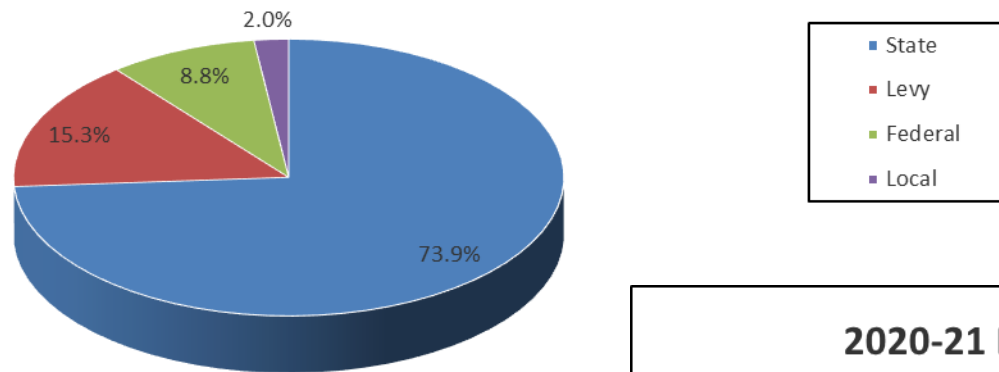
# General Fund

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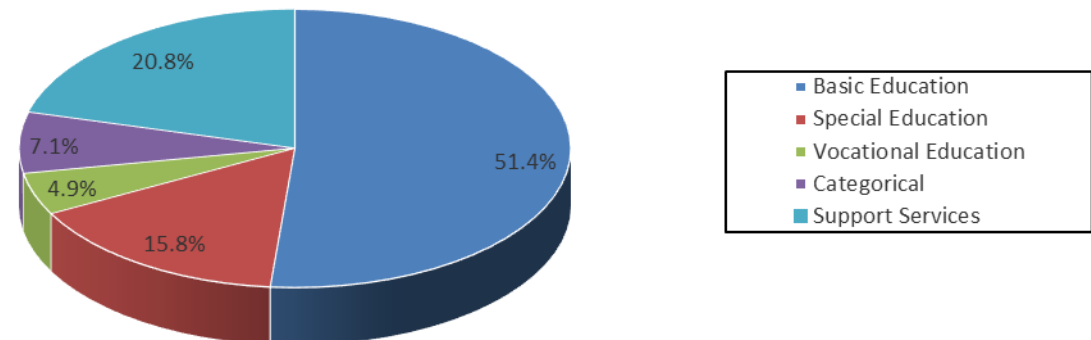


# Annual Budget/Revenue Sources

2020-21 Budget General Fund Revenues

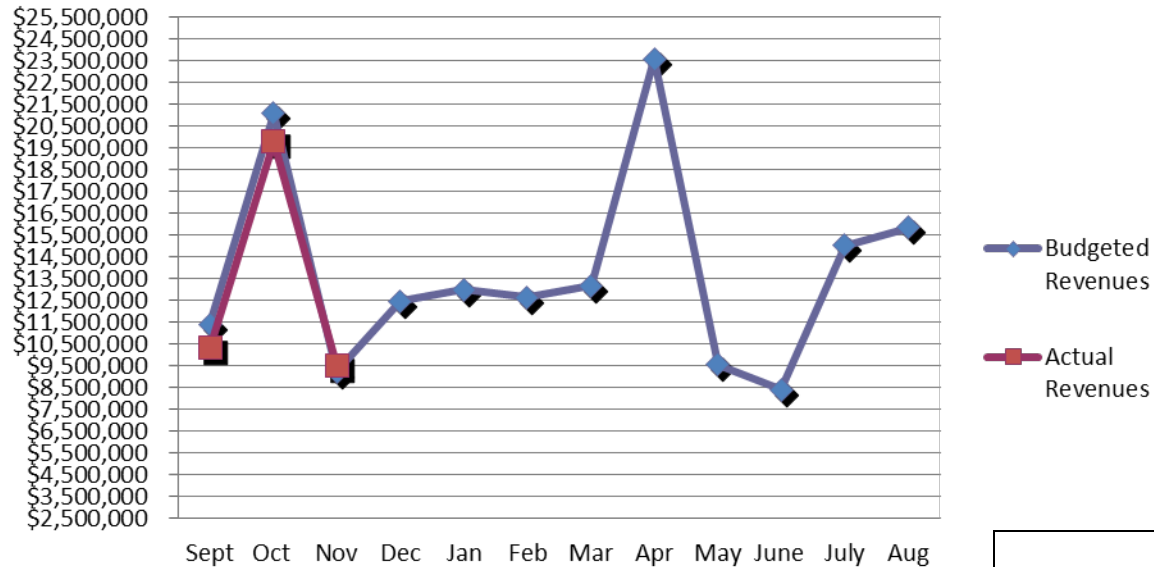


2020-21 Budget General Fund Expenditures



# Revenue – Budget vs Actual

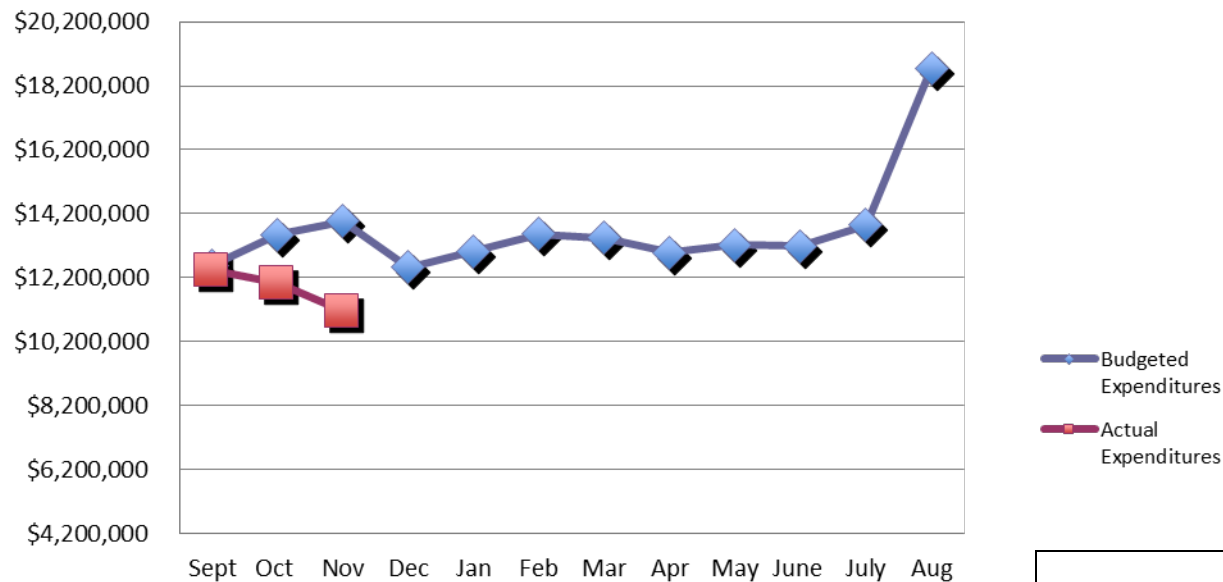
Revenue Actual vs Budget



REVENUES		
Actual Revenue Year to Date		\$ 39,599,412
Budgeted Revenue Year to Date		\$ 41,679,883
Difference		\$ (2,080,470)

# Expenditures – Budget vs Actual

Expenditure Actual vs Budget



EXPENDITURES			
Actual Expenditures Year to Date		\$	35,595,779
Budgeted Expenditures Year to Date		\$	40,086,575
Difference		\$	(4,490,796)

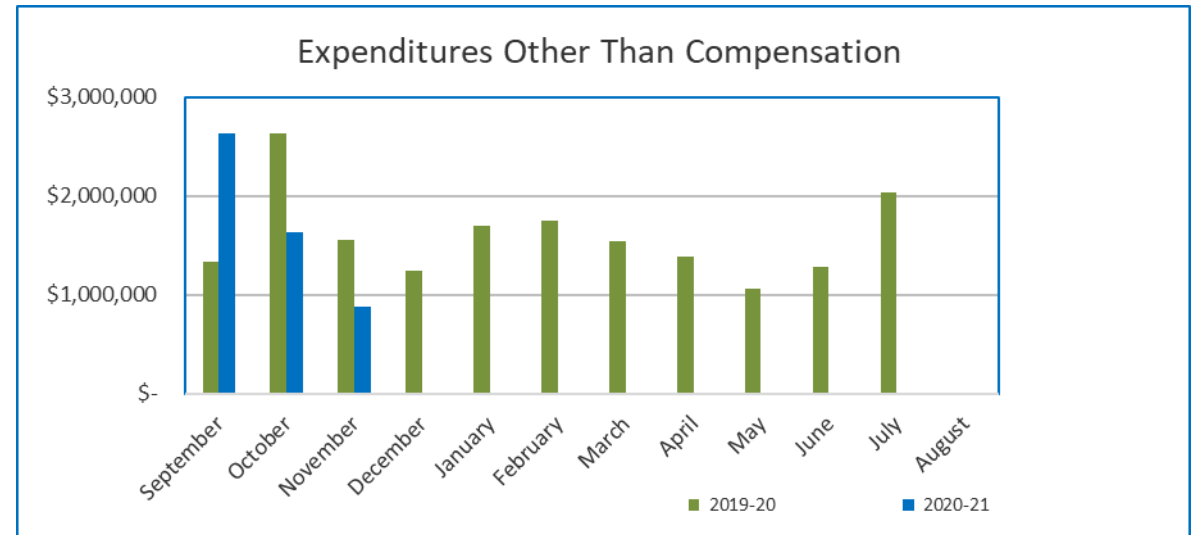
# Expenditures by Program and Object

General Fund	Summary of Expenditures by Program				REPORT DATE 11/2020	
Program	Title	Revised Budget	Current	YTD	Balance	% To Date
01	BASIC EDUCATION	81,288,520.82	5,900,828.15	18,017,294.70	63,271,726.12	22%
02	ALTERNATIVE LEARNING	3,126,310.00	403,708.52	943,818.90	2,126,991.10	30%
21	SPECIAL EDUCATION	21,468,734.00	1,559,287.18	4,900,127.30	16,568,606.70	23%
24	SPED SUPPLEMENETAL	4,518,033.00	332,546.94	981,156.19	3,536,876.81	22%
29	SPED FEDERAL IMPACT AID	0	0	0	0.00	0%
31	HS CAREER & TECHNICAL	5,520,187.00	403,628.69	1,275,342.80	4,244,844.20	23%
34	MS CAREER & TECHNICAL	2,472,710.00	140,173.29	427,684.38	2,045,025.62	17%
38	VOCATIONAL, FEDERAL	64,666.00	1,077.00	2,761.00	61,905.00	4%
51	DISADVANTAGED	1,320,120.00	95,254.50	290,792.55	1,029,327.45	22%
52	SCHOOL IMPROVEMENT	499,328.00	17,871.75	25,987.90	473,340.10	5%
55	LEARNING ASSISTANCE	2,792,439.00	201,029.24	598,741.76	2,193,697.24	21%
58	SPECIAL & PILOT PROGRAMS	878,197.00	53,444.28	116,903.49	761,293.51	13%
61	FEDERAL HEAD START	15,389.00	977.75	2,880.76	12,508.24	19%
64	LIMITED ENGLISH	35,000.00	163.98	163.98	34,836.02	0%
65	TRANSITIONAL BILINGUAL	329,598.00	26,326.93	83,151.16	246,446.84	25%
68	INDIAN ED	55,176.00	4,547.14	13,742.40	41,433.60	25%
73	SUMMER SCHOOL	48,507.00	0	0.00	48,507.00	0%
74	HIGHLY CAPABLE	295,823.00	16,024.18	56,654.40	239,168.60	19%
79	OTHER INSTRUCTIONAL	5,370,299.00	31,206.42	90,997.38	5,334,301.62	2%
86	COMMUNITY SCHOOLS	18,045.00	0	0	18,045.00	0%
89	OTHER COMMUNITY SERVICES	1,177,439.00	284,328.93	540,379.58	637,059.42	46%
97	SUPPORT SERVICES	21,071,662.18	1,433,618.38	5,893,150.57	15,178,511.61	28%
98	FOOD SERVICES	4,121,175.00	-47,947.77	328,625.64	3,792,549.36	8%
99	PUPIL TRANSPORTATION	8,205,619.00	290,157.89	1,005,422.59	7,200,196.41	12%
*****	REPORT TOTALS	\$ 164,692,977	\$ 11,148,253	\$ 35,595,779	\$ 129,097,198	21.61%
General Fund	Summary of Expenditures by Object					
Object	Title	Budget	Current	YTD	Balance	% To Date
2000	CERTIFICATED SALARIES	67,954,329.00	5,535,615.19	16,512,832.39	51,441,496.61	24%
3000	CLASSIFIED SALARIES	27,575,635.00	1,751,767.91	5,084,950.09	22,490,684.91	18%
4000	EMPLOYEE BENEFITS	39,000,772.00	2,978,274.33	8,846,367.50	30,154,404.50	23%
5000	SUPPLIES& INST RESOURCES	13,116,314.09	324,019.70	1,313,286.14	11,858,027.95	10%
7000	CONTRACTUAL SERVICES	15,830,195.73	555,485.18	3,751,858.08	12,023,337.65	24%
8000	TRAVEL	586,260.00	3,091.06	10,148.65	576,111.35	2%
9000	CAPITAL OUTLAY	629,471.18	0.00	76,336.58	553,134.60	12%
*****	REPORT TOTALS	\$ 164,692,977	\$ 11,148,253	\$ 35,595,779	\$ 129,097,198	21.61%



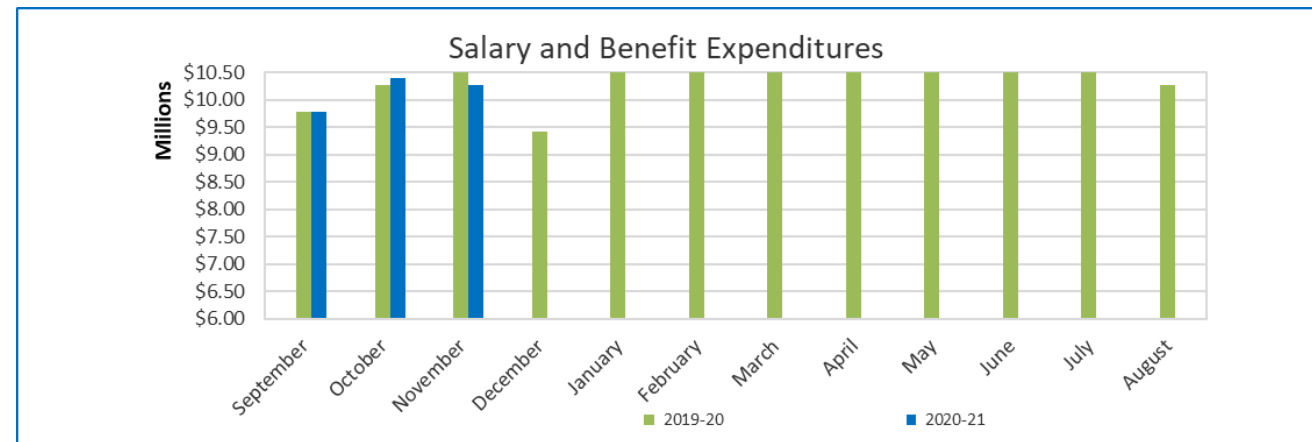
# General Fund Comparison of Expenditures Other Than Compensation

General Fund				
Expenditures Other Than Compensation				
Month	2019-20	2020-21	Variance	
September	\$ 1,336,909	\$ 2,633,692	\$ 1,296,783	
October	\$ 2,634,815	\$ 1,635,342	\$ (999,473)	
November	\$ 1,555,381	\$ 882,596	\$ (672,785)	
December	\$ 1,238,222		\$ (1,238,222)	
January	\$ 1,702,256		\$ (1,702,256)	
February	\$ 1,752,031		\$ (1,752,031)	
March	\$ 1,541,643		\$ (1,541,643)	
April	\$ 1,385,711		\$ (1,385,711)	
May	\$ 1,063,056		\$ (1,063,056)	
June	\$ 1,278,437		\$ (1,278,437)	
July	\$ 2,033,716		\$ (2,033,716)	
August			\$ -	
Total	\$ 17,522,176	\$ 5,151,629	\$ (12,370,547)	
Budget	\$ 28,900,125	\$ 30,162,241		
% Actual Vs. Budget	60.6%	17.1%		



# General Fund Comparison of Salary and Benefit Expenditures

General Fund				
Salary and Benefit Expenditures				
Month		2019-20	2020-21	Variance
September		\$ 9,792,794	\$ 9,787,477	\$ (5,316)
October		\$ 10,281,356	\$ 10,391,015	\$ 109,659
November		\$ 10,787,557	\$ 10,265,657	\$ (521,900)
December		\$ 9,416,858		\$ (9,416,858)
January		\$ 10,588,951		\$ (10,588,951)
February		\$ 10,544,300		\$ (10,544,300)
March		\$ 11,081,189		\$ (11,081,189)
April		\$ 10,551,225		\$ (10,551,225)
May		\$ 10,499,640		\$ (10,499,640)
June		\$ 10,615,783		\$ (10,615,783)
July		\$ 11,042,486		\$ (11,042,486)
August		\$ 10,275,892		\$ (10,275,892)
Total		\$ 125,478,032	\$ 30,444,150	\$ (95,033,882)
Budget		\$ 122,215,437	\$ 134,530,736	
% Actual Vs. Budget		102.7%	22.6%	



# SOUTH KITSAP SCHOOL DISTRICT

## November 2020 - YTD FUND BUDGET STATUS REPORTS

		2019-20 Budget	YTD 11/30/2019	\$ Variance	Monthly % Budget		2020-21 Budget	YTD 11/30/2020	\$ Variance	Monthly % Budget
<b>General Fund</b>										25% of Year
Beginning Fund Balance	\$	13,749,475	\$ 17,573,938	\$ 3,824,463			\$ 14,500,000	\$ 18,710,068	\$ 4,210,068	
Revenues		151,698,341	33,894,012	\$ (117,804,329)	22.34%		165,432,246	39,599,412	\$ (125,832,834)	23.94%
Expenditures		156,678,531	36,388,812	\$ (120,289,719)	23.23%		164,692,978	35,595,779	\$ (129,097,199)	21.61%
Transfers Out		135,000	-	\$ (135,000)	0.00%				\$ -	
Ending Fund Balance	\$	8,634,285	\$ 15,079,138	\$ 6,444,853			\$ 15,239,268	\$ 22,713,701	\$ 7,474,433	
<b>Capital Projects Fund</b>										
Beginning Fund Balance	\$	1,210,520	\$ 1,712,497	\$ 501,977			\$ 2,500,000	\$ 3,279,958	\$ 779,958	
Revenues		5,799,737	2,541,189	\$ (3,258,548)	43.82%		5,900,958	2,617,204	\$ (3,283,754)	44.35%
Expenditures		6,500,340	302,463	\$ (6,197,877)	4.65%		6,500,340	819,511	\$ (5,680,829)	12.61%
Transfers In										
Transfers Out		395,000		\$ (395,000)	0.00%		395,000	-	\$ (395,000)	0.00%
Ending Fund Balance	\$	114,917	\$ 3,951,222	\$ 3,836,305			\$ 1,505,618	\$ 5,077,650	\$ 3,572,032	
<b>Debt Service Fund</b>										
Beginning Fund Balance	\$	2,100	\$ 2,154	\$ 54			\$ 2,285	\$ 2,188	\$ (97)	
Revenues		530,100	12	\$ (530,088)	0.00%		395,000	3	\$ (394,997)	0.00%
Expenditures		530,000	-	\$ (530,000)	0.00%		395,000	-	\$ (395,000)	0.00%
Transfers In			-						\$ -	
Ending Fund Balance	\$	2,200	\$ 2,166	\$ (34)			\$ 2,285	\$ 2,191	\$ (94)	
<b>ASB Fund</b>										
Beginning Fund Balance	\$	618,317	\$ 748,616	\$ 130,299			\$ 766,885	\$ 780,618	\$ 13,733	
Revenues		1,457,807	315,007	\$ (1,142,800)	21.61%		1,460,330	25,940	\$ (1,434,390)	1.78%
Expenditures		1,545,226	184,574	\$ (1,360,652)	11.94%		1,455,193	43,102	\$ (1,412,091)	2.96%
Transfers In		-	-	\$ -			-		\$ -	
Ending Fund Balance	\$	530,898	\$ 879,048	\$ 348,150			\$ 772,022	\$ 763,456	\$ (8,566)	
<b>Transportation Vehicle Fund</b>										
Beginning Fund Balance	\$	621,250	\$ 622,069	\$ 819			\$ 65,000	\$ 68,817	\$ 3,817	
Revenues		656,000	147,113	\$ (508,887)	22.43%		702,000	637	\$ (701,363)	0.09%
Expenditures		1,250,000	609,659	\$ (640,341)	48.77%		750,000	-	\$ (750,000)	0.00%
Transfers In			-	\$ -						
Ending Fund Balance	\$	27,250	\$ 159,524	\$ 132,274			\$ 17,000	\$ 69,454	\$ 52,454	

**Budget** = School Board approved budget for fiscal year

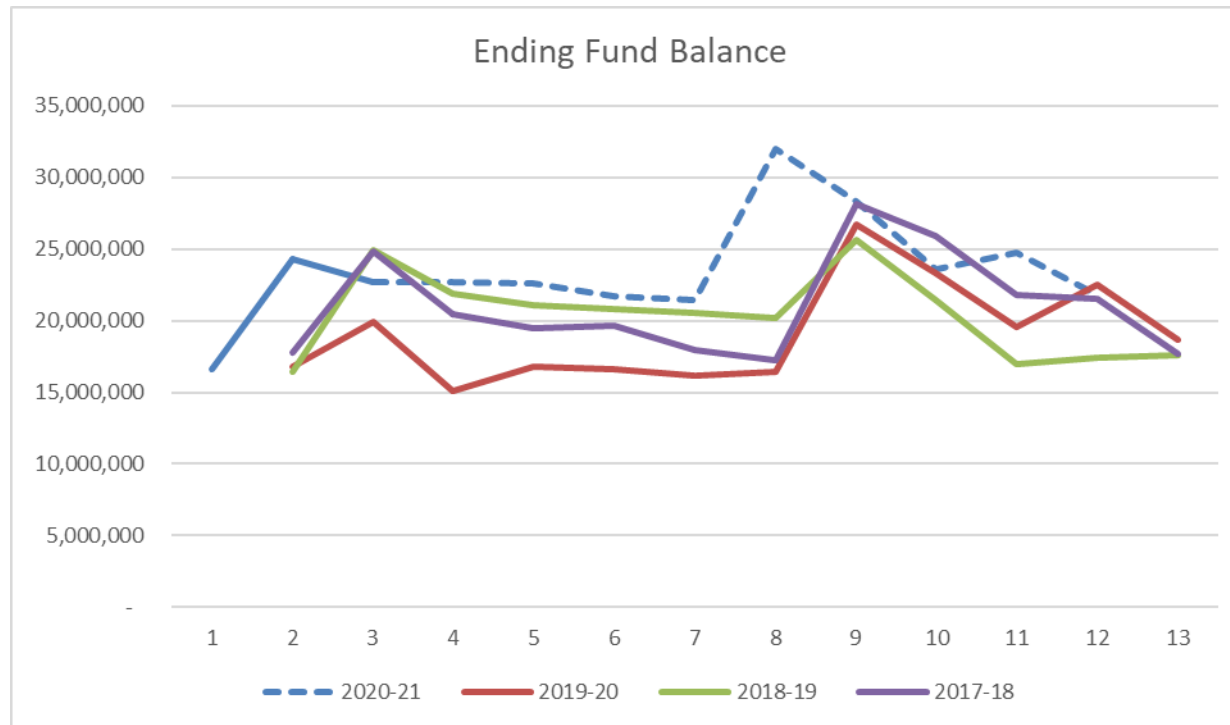
**\$ Variance** = The difference between the annual budget and YTD amounts

**YTD** = Fiscal YTD totals to the date of the report

**Monthly % Budget** = the amount received/spent YTD as a percentage of the annual budget

**% Year** = The months reported as a percentage of the 12-month fiscal year

# Ending Fund Balance Projection



Ending Fund Balances		
2020-21	<b>15,239,268.00</b>	<i>Budgeted</i>
2019-20	\$ 18,710,067.73	
2018-19	\$ 17,573,937.73	
2017-18	\$ 17,686,537.79	

The following four slides are a response  
to the Board's request per  
WAC 392-123-125

Parameters:

- Fiscal Year: 2020
- Program Range: 0100-
- Activity Range: 00-
- Object Range: 3000-3999
- Location Range: -
- Responsibility Range: -
- Group Type : Program
- Jane Doe Plan : ##20-21 Combined Budget Submission-FINAL
- Suppress 0 Amt lines on Summary : No

South Kitsap School District NO. 402

Staffing Summary

Budgeted To Projected Actual Costs

As of 11/30/2020

SKSD FI Staff & Salary Summary

ROC-RateOf Consump

Total By Acct Dimensions		GL Budgets, Expenses And Rate of Consumption			Orig HR/SN Budget		Projected EMS Budget			Unfilled Positions	
Program	Origina	Revised	Expenses	Rev Monthly ROC	FTE	Salaries	FTE	Salaries		FTE	Salaries
0100-BASIC EDUCATION	5,384,212.00	5,384,212.00	868,836.39	448,684.33	89.62	5,384,212.43	78.8843	4,589,743.55		10.73	794,468.88
0112-ELEM SCIENCE KIT PROGRAM	3,230.00	3,230.00	.00	269.17	0.00	3,230.00	.0000	.00		.00	3,230.00
0116-STUDENT SAFETY	350,046.00	350,046.00	68,186.77	29,170.50	6.27	350,045.03	5.7712	318,968.60		.50	31,076.43
0122-NURSING	254,186.00	254,186.00	46,078.29	21,182.17	4.38	254,185.67	3.5041	202,629.49		.87	51,556.18
0123-STEM K-12 Support	70.00	70.00	.00	5.83	0.00	70.00	.0000	.00		.00	70.00
0127-Specialists (Music/Lib/Band)	84,905.00	84,905.00	14,341.88	7,075.42	1.87	84,904.85	.9996	47,169.34		.87	37,735.51
0128-Family Friendly Schools	1,420.00	1,420.00	.00	118.33	0.00	1,420.00	.0000	.00		.00	1,420.00
0132-MUSIC AND ARTS BUDGET	10,000.00	10,000.00	.00	833.33	0.00	10,000.00	.0000	.00		.00	10,000.00
0140-CURRICULUM PROJECTS	530.00	530.00	.00	44.17	0.00	530.00	.0000	.00		.00	530.00
0142-504 COSTS ADA	82,210.00	82,210.00	44.74	6,850.83	1.65	82,209.80	.0115	536.88		1.64	81,672.92
0168-COLLABORATION (DISTRICT WIDE)	5,500.00	5,500.00	.00	458.33	0.00	5,500.00	.0000	.00		.00	5,500.00
0199-SCHOOL BUILDING BUDGET	16,393.00	16,393.00	1,007.20	1,366.08	0.00	16,393.00	.0000	.00		.00	16,393.00
0200-Alternative Learning	194,220.00	194,220.00	58,143.25	16,185.00	3.48	194,220.25	3.8079	206,964.25		-.33	-12,744.00
0299-Alt Learning Building Budget	.00	.00	313.36	0.00	0.00	.00	.0000	.00		.00	.00
2100-SPECIAL EDUCATION	5,781,033.00	5,781,033.00	1,148,478.76	481,752.75	115.31	5,781,032.23	103.9201	5,108,531.65		11.39	672,500.58
2178-SPED EXTENDED SCHOOL YEAR	15,200.00	15,200.00	.00	1,266.67	0.00	15,200.00	.0000	.00		.00	15,200.00
2400-SPED Idea Grant	1,278.00	1,278.00	.00	106.50	0.00	1,278.00	.0000	.00		.00	1,278.00
3100-CAREER AND TECHNICAL ED	209,977.00	209,977.00	34,471.34	17,498.08	3.98	211,348.15	3.9832	201,517.94		.00	9,830.21
3400-CTE Middle School	45,536.00	45,536.00	11,383.95	3,794.67	0.86	45,535.80	.8635	45,535.80		.00	.00
3800-CTE Carl Perkins	600.00	600.00	.00	50.00	0.00	600.00	.0000	.00		.00	600.00
5100-Title I Part A	49,887.00	49,887.00	5,362.41	4,157.25	0.84	49,886.90	.8130	41,578.42		.03	8,308.49
5500-LAP State	118,310.00	118,310.00	21,601.82	9,859.17	2.25	118,311.44	2.1670	112,125.96		.08	6,185.48
5810-PARA Professional Development	2,080.00	2,080.00	.00	173.33	0.00	2,080.00	.0000	.00		.00	2,080.00
5862-FASFA Proviso	.00	.00	8,150.10	0.00	0.00	.00	.4477	36,675.40		-.45	-36,675.40
5863-SK Controls Pathways	.00	.00	25,913.65	0.00	0.00	.00	1.2985	106,371.27		-1.30	-106,371.27
6104-Early Head Start Grant	7,607.00	7,607.00	1,901.79	633.92	0.15	7,607.16	.1471	7,607.16		.00	.00
6474-Limited English	2,990.00	2,990.00	134.65	249.17	0.00	2,990.00	.0000	.00		.00	2,990.00
6500-TRANS BILINGUAL, STATE	155,640.00	155,640.00	40,480.75	12,970.00	3.38	155,640.36	3.8207	168,081.06		-.44	-12,440.70
6800-INDIAN ED,FEDERAL,USDOE	34,823.00	34,823.00	8,705.82	2,901.92	0.73	34,823.12	.7346	34,823.12		.00	.00
7300-SUMMER SCHOOL	3,745.00	3,745.00	.00	312.08	0.00	3,745.00	.0000	.00		.00	3,745.00
7400-HIGHLY CAPABLE	35,677.00	35,677.00	7,436.63	2,973.08	0.77	35,676.60	.7245	33,683.12		.04	1,993.48
7901-NASA STEM NESSP Grant	.00	.00	6,403.80	0.00	0.00	.00	.0000	.00		.00	.00
7903-CCW STEM Grant	.00	.00	2,134.60	0.00	0.00	.00	.0000	.00		.00	.00
8900-OTHER COMMUNITY SERVICES	148,782.00	148,782.00	5,942.22	12,398.50	0.81	148,781.40	.0000	.00		.81	148,781.40
8930-STEM SKSD costs	133,151.00	133,151.00	4,269.20	11,095.92	2.00	133,151.40	1.0000	51,230.40		1.00	81,921.00
8992-Billable CPF	109,000.00	109,000.00	30,832.18	9,083.33	1.00	109,000.00	1.0000	109,000.00		.00	.00
8998-Billable Outside Customers	.00	.00	-1,552.50	0.00	0.00	.00	.0000	.00		.00	.00

Total By Acct Dimensions		GL Budgets, Expenses And Rate of Consumption		
Program	Origina	Revised	Expenses	Rev Monthly ROC
9700-DISTRICTWIDE SUPPORT	8,177,069.00	8,177,069.00	1,923,406.61	681,422.42
9709-First Aid Training	2,450.00	2,450.00	.00	204.17
9710-PSE Prof Development	1,625.00	1,625.00	.00	135.42
9716-Safety/Security	311,588.00	311,588.00	45,790.94	25,965.67
9759-Skyward DDC	182,790.00	182,790.00	45,697.65	15,232.50
9781-Sexual Harrassment	199.00	199.00	.00	16.58
9799-Building Budget Support	.00	.00	1,486.00	0.00
9800-FOOD AND NUTRITION SVCS	1,350,308.00	1,350,308.00	278,021.48	112,525.67
9900-Transportation	4,307,368.00	4,307,368.00	371,544.36	358,947.33
	27,575,635.00	27,575,635.00	5,084,950.09	2,297,969.58

Orig HR/SN Budget		Projected EMS Budget			Unfilled Positions	
FTE	Salaries	FTE	Salaries		FTE	Salaries
119.14	8,177,068.05	118.8798	7,856,486.83		.26	320,581.22
0.00	2,450.00	.0000	.00		.00	2,450.00
0.00	1,625.00	.0000	.00		.00	1,625.00
4.00	311,588.20	3.0000	263,767.04		1.00	47,821.16
2.00	182,790.40	2.0000	182,790.40		.00	.00
0.00	199.00	.0000	.00		.00	199.00
0.00	.00	.0000	.00		.00	.00
26.25	1,350,307.14	24.6613	1,193,021.89		1.59	157,285.25
63.35	4,307,367.92	16.8365	1,176,805.50		46.52	3,130,562.42
454.10	27,577,004.31	379.2763	22,095,645.07		74.83	5,481,359.24

Parameters:

- Fiscal Year: 2020
- Program Range: 0100-
- Activity Range: 00-
- Object Range: 2000-2999
- Location Range: -
- Responsibility Range: -
- Group Type : Program
- Jane Doe Plan : ##20-21 Combined Budget Submission-FINAL
- Suppress 0 Amt lines on Summary : No

South Kitsap School District NO. 402

Staffing Summary

Budgeted To Projected Actual Costs

As of 11/30/2020

SKSD FI Staff & Salary Summary

ROC-RateOf Consump

Total By Acct Dimensions		GL Budgets, Expenses And Rate of Consumption			Orig HR/SN Budget		Projected EMS Budget			Unfilled Positions	
Program	Origina	Revised	Expenses	Rev Monthly ROC	FTE	Salaries	FTE	Salaries		FTE	Salaries
0100-BASIC EDUCATION	43,041,288.00	43,041,288.00	10,393,690.95	3,586,774.00	459.26	43,041,606.43	450.9475	40,981,194.72		8.31	2,060,411.71
0120-MULTI-CULUTURAL	1,675.00	1,675.00	.00	139.58	0.00	1,675.00	.0000	.00		.00	1,675.00
0122-NURSING	576,072.00	576,072.00	144,018.15	48,006.00	7.00	576,072.00	7.0000	576,072.00		.00	.00
0123-STEM K-12 Support	4,838.00	4,838.00	.00	403.17	0.00	4,838.00	.0000	.00		.00	4,838.00
0127-Specialists (Music/Lib/Band)	3,411,972.00	3,411,972.00	842,987.28	284,331.00	37.32	3,411,971.46	38.3883	3,409,787.34		-1.07	2,184.12
0132-MUSIC AND ARTS BUDGET	22,000.00	22,000.00	.00	1,833.33	0.00	22,000.00	.0000	.00		.00	22,000.00
0133-Hearing Stipens	1,500.00	1,500.00	.00	125.00	0.00	1,500.00	.0000	.00		.00	1,500.00
0134-IMC	320.00	320.00	.00	26.67	0.00	320.00	.0000	.00		.00	320.00
0137-International Baccalaureate IB	8,663.00	8,663.00	.00	721.92	0.00	8,663.00	.0000	.00		.00	8,663.00
0139-Innovative Programs	2,500.00	2,500.00	.00	208.33	0.00	2,500.00	.0000	.00		.00	2,500.00
0140-CURRICULUM PROJECTS	9,300.00	9,300.00	.00	775.00	0.00	9,300.00	.0000	.00		.00	9,300.00
0142-504 COSTS ADA	.00	.00	1,250.01	0.00	0.00	.00	.0000	5,000.00		.00	-5,000.00
0143-CO-CURRICULAR STIPENDS	39,402.00	39,402.00	.00	3,283.50	0.00	39,402.00	.0000	.00		.00	39,402.00
0145-Project Lead the Way	6,582.00	6,582.00	10,420.82	548.50	0.00	6,582.00	.0000	.00		.00	6,582.00
0187-CIA PROF DEVELOPMENT	1,760.00	1,760.00	.00	146.67	0.00	1,760.00	.0000	.00		.00	1,760.00
0197-New Teacher Orientation Levy	20,175.00	20,175.00	3.66	1,681.25	0.00	20,175.00	.0000	.00		.00	20,175.00
0199-SCHOOL BUILDING BUDGET	34,050.00	34,050.00	3,380.51	2,837.50	0.00	34,050.00	.0000	.00		.00	34,050.00
0200-Alternative Learning	1,863,273.00	1,863,273.00	521,105.68	155,272.75	17.60	1,863,272.59	19.8600	2,044,166.53		-2.26	-180,893.94
0299-Alt Learning Building Budget	375.00	375.00	.00	31.25	0.00	375.00	.0000	.00		.00	375.00
2100-SPECIAL EDUCATION	7,534,762.00	7,534,762.00	1,939,943.55	627,896.83	89.62	7,534,762.53	90.1167	7,287,382.63		-.50	247,379.90
2178-SPED EXTENDED SCHOOL YEAR	11,500.00	11,500.00	.00	958.33	0.00	11,500.00	.0000	.00		.00	11,500.00
2400-SPED Idea Grant	3,132,910.00	3,132,910.00	683,984.41	261,075.83	37.20	3,132,909.75	33.8932	2,928,330.58		3.31	204,579.17
2405-SPED Preschool Grant	113,134.00	113,134.00	32,307.00	9,427.83	1.30	113,134.73	1.3000	129,227.76		.00	-16,093.03
3100-CAREER AND TECHNICAL ED	3,244,787.00	3,244,787.00	788,255.88	270,398.92	33.22	3,244,787.50	33.3830	3,138,186.69		-.17	106,600.81
3400-CTE Middle School	1,162,401.00	1,162,401.00	297,060.44	96,866.75	11.83	1,162,400.77	11.8330	1,164,922.57		.00	-2,521.80
3800-CTE Carl Perkins	939.00	939.00	.00	78.25	0.00	939.00	.0000	.00		.00	939.00
5100-Title I Part A	622,792.00	622,792.00	195,958.80	51,899.33	6.62	622,791.37	7.9408	733,382.22		-1.32	-110,590.85
5199-Title I Schoolwide	230.00	230.00	.00	19.17	0.00	230.00	.0000	.00		.00	230.00
5243-Title IV Part A Student Supprt	1,650.00	1,650.00	.00	137.50	0.00	1,650.00	.0000	.00		.00	1,650.00
5248-Title II School Improvement	34,648.00	34,648.00	7,112.00	2,887.33	0.00	34,648.00	1.0000	85,344.00		-1.00	-50,696.00
5500-LAP State	1,540,347.00	1,540,347.00	381,690.06	128,362.25	15.20	1,540,347.06	17.4839	1,573,973.19		-2.28	-33,626.13
5555-High Poverty LAP	185,120.00	185,120.00	26,603.32	15,426.67	1.63	185,119.67	.9680	106,413.21		.66	78,706.46
5802-CTE STEM Lighthouse Grnt JSMS	780.00	780.00	.00	65.00	0.00	780.00	.0000	.00		.00	780.00
5803-National Teacher Bonus	312,022.00	312,022.00	.00	26,001.83	0.00	312,022.00	.0000	312,022.00		.00	.00
5804-Intern Grant	10,472.00	10,472.00	.00	872.67	0.00	10,472.00	.0000	.00		.00	10,472.00
5810-PARA Professional Development	.00	.00	842.89	0.00	0.00	.00	.0000	.00		.00	.00
5823-Beginng Educatr Suprt Grnt	35,121.00	37,899.00	1,431.30	3,158.25	0.00	35,121.00	.0000	.00		.00	35,121.00



Total By Acct Dimensions		GL Budgets, Expenses And Rate of Consumption		
Program	Origina	Revised	Expenses	Rev Monthly ROC
5830-WA Kids Grant	5,714.00	5,714.00	1,920.00	476.17
5849-TPEP Teacher Training Grant	780.00	21,494.00	.00	1,791.17
5860-COSTAR Computer Science Edu Gr	.00	36,000.00	.00	3,000.00
5862-FASFA Proviso	.00	.00	15,988.62	0.00
6104-Early Head Start Grant	3,193.00	3,193.00	.00	266.08
6474-Limited English	93.00	93.00	.00	7.75
6500-TRANS BILINGUAL, STATE	14,337.00	14,337.00	3,344.40	1,194.75
7300-SUMMER SCHOOL	32,362.00	32,362.00	.00	2,696.83
7400-HIGHLY CAPABLE	71,060.00	71,060.00	28,818.21	5,921.67
7903-CCW STEM Grant	.00	.00	15,988.65	0.00
7980-NJROTC	64,642.00	64,642.00	15,978.81	5,386.83
8900-OTHER COMMUNITY SERVICES	194,361.00	194,361.00	48,590.16	16,196.75
8930-STEM SKSD costs	161,646.00	161,646.00	13,470.51	13,470.50
8973-FNS Summer Lunch	12,375.00	12,375.00	.00	1,031.25
9700-DISTRICTWIDE SUPPORT	232,053.00	232,053.00	67,667.47	19,337.75
9709-First Aid Training	550.00	550.00	.00	45.83
9715-Threat Assessment	109,931.00	109,931.00	29,018.85	9,160.92
9767-Admin Coaching/Improvement	180.00	180.00	.00	15.00
9781-Sexual Harrassment	2,200.00	2,200.00	.00	183.33
	67,894,837.00	67,954,329.00	16,512,832.39	5,662,860.75

Orig HR/SN Budget		Projected EMS Budget			Unfilled Positions	
FTE	Salaries	FTE	Salaries		FTE	Salaries
0.00	5,714.00	.0000	.00		.00	5,714.00
0.00	780.00	.0000	.00		.00	780.00
0.00	.00	.0000	.00		.00	.00
0.00	.00	.0000	.00		.00	.00
0.00	3,193.00	.0000	.00		.00	3,193.00
0.00	93.00	.0000	.00		.00	93.00
0.17	14,337.24	.1667	13,377.60		.00	959.64
0.00	32,362.00	.0000	.00		.00	32,362.00
1.06	71,060.33	1.0568	96,561.83		.00	-25,501.50
0.00	.00	.0000	.00		.00	.00
0.70	64,642.21	.7000	63,915.21		.00	727.00
2.00	194,360.50	2.0000	194,360.50		.00	.00
1.00	161,646.00	1.0000	161,646.00		.00	.00
0.00	12,375.00	.0000	.00		.00	12,375.00
1.00	232,053.00	1.0000	218,732.00		.00	13,321.00
0.00	550.00	.0000	.00		.00	550.00
1.00	109,931.00	1.0000	116,075.25		.00	-6,144.25
0.00	180.00	.0000	.00		.00	180.00
0.00	2,200.00	.0000	.00		.00	2,200.00
724.72	67,895,155.15	721.0378	65,340,073.83		3.68	2,555,081.32

Parameters:

- Fiscal Year: 2020
- Program Range: 0100-
- Activity Range: 00-
- Object Range: 3000-3999
- Location Range: -
- Responsibility Range: -
- Group Type : Activity
- Jane Doe Plan : ##20-21 Combined Budget Submission-FINAL
- Suppress 0 Amt lines on Summary : No

South Kitsap School District NO. 402

Staffing Summary

Budgeted To Projected Actual Costs

As of 11/30/2020

SKSD FI Staff & Salary Summary

ROC-RateOf Consump

Total By Acct Dimensions		GL Budgets, Expenses And Rate of Consumption		
Activity	Origina	Revised	Expenses	Rev Monthly ROC
11-BOARD OF DIRECTORS	8,328.00	8,328.00	700.00	694.00
12-SUPERINTENDENT'S OFFICE	178,206.00	178,206.00	38,803.56	14,850.50
13-BUSINESS OFFICE	1,114,661.00	1,114,661.00	283,595.96	92,888.42
14-HUMAN RESOURCES	659,705.00	659,705.00	165,276.84	54,975.42
15-PUBLIC RELATIONS	156,322.00	156,322.00	38,248.27	13,026.83
21-SUPERVISION - INSTRUCTION	1,155,316.00	1,155,316.00	224,792.36	96,276.33
22-LEARNING RESOURCES	8,760.00	8,760.00	107.25	730.00
23-PRINCIPAL'S OFFICE	2,010,053.00	2,010,053.00	457,071.65	167,504.42
24-GUIDANCE - COUNSELING	270,940.00	270,940.00	47,049.42	22,578.33
25-PUPIL MANAGEMENT & SAFETY	1,330,634.00	1,330,634.00	191,049.90	110,886.17
26-HEALTH SERVICES	684,372.00	684,372.00	128,733.43	57,031.00
27-TEACHING	6,589,859.00	6,589,859.00	1,309,430.52	549,154.92
28-EXTRA CURRICULAR	934,007.00	934,007.00	25,466.84	77,833.92
31-INSTRUCTIONAL PROF DEVEL	515.00	515.00	.00	42.92
41-FNS SUPERVISION	297,400.00	297,400.00	79,666.77	24,783.33
44-FNS OPERATIONS	1,052,908.00	1,052,908.00	198,354.71	87,742.33
51-SUPERVISION - TRANSPORT	745,733.00	745,733.00	146,867.71	62,144.42
52-OPERATIONS	3,032,569.00	3,032,569.00	117,665.79	252,714.08
53-MAINT. OF SCHOOL BUSES	529,066.00	529,066.00	107,010.86	44,088.83
61-SUPERVISION - PLANT	592,930.00	592,930.00	85,874.41	49,410.83
62-GROUNDS MAINTENANCE	504,839.00	504,839.00	99,101.32	42,069.92
63-OPERATION OF BUILDINGS Custodi	3,126,350.00	3,126,350.00	721,594.78	260,529.17
64-BLDG MAINTENANCE/UPGRADES	922,232.00	922,232.00	228,307.77	76,852.67
72-INFORMATION SYSTEMS	1,356,890.00	1,356,890.00	345,199.16	113,074.17
74-WAREHOUSING & DISTRIBUTN	164,258.00	164,258.00	40,591.09	13,688.17
91-COMMUNITY SERVICE	148,782.00	148,782.00	4,389.72	12,398.50
	27,575,635.00	27,575,635.00	5,084,950.09	2,297,969.58

Orig HR/SN Budget		Projected EMS Budget			Unfilled Positions	
FTE	Salaries	FTE	Salaries		FTE	Salaries
0.00	8,328.00	.0000	.00		.00	8,328.00
2.32	178,205.58	2.2791	159,771.53		.04	18,434.06
13.00	1,114,661.20	12.9154	1,065,200.28		.08	49,460.92
7.83	659,704.64	7.8038	637,032.36		.03	22,672.28
1.32	156,321.98	1.3065	155,665.63		.01	656.36
19.68	1,155,317.19	16.8358	977,618.78		2.84	177,698.41
0.20	8,759.96	.0000	429.00		.20	8,330.96
37.13	2,010,052.34	35.6558	1,902,337.65		1.47	107,714.69
5.14	270,939.92	5.1423	267,072.08		.00	3,867.84
26.00	1,330,633.88	21.5909	1,063,929.83		4.41	266,704.05
12.98	684,371.33	10.8058	568,770.43		2.17	115,600.90
134.66	6,589,859.43	121.1599	5,749,092.67		13.50	840,766.76
1.77	935,378.15	1.7082	784,522.97		.06	150,855.18
0.00	515.00	.0000	.00		.00	515.00
2.85	297,399.63	2.8538	287,399.63		.00	10,000.00
23.39	1,052,907.51	21.8075	905,622.26		1.59	147,285.25
9.50	745,733.00	7.3798	559,246.52		2.12	186,486.48
47.85	3,032,569.12	3.6163	204,361.26		44.24	2,828,207.86
6.00	529,065.80	5.8404	413,197.72		.16	115,868.08
6.17	592,930.25	6.1692	569,931.49		.00	22,998.76
9.00	504,839.20	9.0000	475,571.20		.00	29,268.00
55.50	3,126,350.00	54.4596	2,934,907.11		1.04	191,442.89
12.00	922,232.20	12.0000	906,755.20		.00	15,477.00
16.00	1,356,890.00	16.0000	1,345,381.20		.00	11,508.80
3.00	164,257.60	2.9462	161,828.28		.05	2,429.32
0.81	148,781.40	.0000	.00		.81	148,781.40
454.10	27,577,004.31	379.2763	22,095,645.07		74.83	5,481,359.24

**Parameters:**

- Fiscal Year: 2020
- Program Range: 0100-
- Activity Range: 00-
- Object Range: 2000-2999
- Location Range: -
- Responsibility Range: -
- Group Type : Activity
- Jane Doe Plan : ##20-21 Combined Budget Submission-FINAL
- Suppress 0 Amt lines on Summary : No

**South Kitsap School District NO. 402**  
**Staffing Summary**  
**Budgeted To Projected Actual Costs**  
**As of 11/30/2020**  
 SKSD FI Staff & Salary Summary

11/30/2020

7:51

**ROC-RateOf Consump**

<b>Total By Acct Dimensions</b>		<b>GL Budgets, Expenses And Rate of Consumption</b>		
<b>Activity</b>	<b>Origina</b>	<b>Revised</b>	<b>Expenses</b>	<b>Rev Monthly ROC</b>
12-SUPERINTENDENT'S OFFICE	221,495.00	221,495.00	67,667.47	18,457.92
13-BUSINESS OFFICE	8,000.00	8,000.00	.00	666.67
14-HUMAN RESOURCES	5,488.00	5,488.00	.00	457.33
21-SUPERVISION - INSTRUCTION	1,629,494.00	1,665,494.00	441,892.89	138,791.17
22-LEARNING RESOURCES	939,769.00	939,769.00	237,825.84	78,314.08
23-PRINCIPAL'S OFFICE	3,494,061.00	3,494,061.00	942,510.62	291,171.75
24-GUIDANCE - COUNSELING	2,692,339.00	2,692,339.00	672,500.16	224,361.58
25-PUPIL MANAGEMENT & SAFETY	816,932.00	816,932.00	204,469.14	68,077.67
26-HEALTH SERVICES	3,979,650.00	3,979,650.00	954,774.19	331,637.50
27-TEACHING	51,589,252.00	51,589,252.00	12,404,984.92	4,299,104.33
28-EXTRA CURRICULAR	283,274.00	283,274.00	53,293.42	23,606.17
31-INSTRUCTIONAL PROF DEVEL	2,138,278.00	2,161,770.00	511,806.34	180,147.50
91-COMMUNITY SERVICE	96,805.00	96,805.00	21,107.40	8,067.08
	67,894,837.00	67,954,329.00	16,512,832.39	5,662,860.75

<b>Orig HR/SN Budget</b>		<b>Projected EMS Budget</b>			<b>Unfilled Positions</b>	
<b>FTE</b>	<b>Salaries</b>	<b>FTE</b>	<b>Salaries</b>		<b>FTE</b>	<b>Salaries</b>
1.00	221,495.00	1.0000	218,732.00		.00	2,763.00
0.00	8,000.00	.0000	.00		.00	8,000.00
0.00	5,488.00	.0000	.00		.00	5,488.00
10.00	1,629,493.00	10.0000	1,575,802.25		.00	53,690.75
8.32	939,766.26	8.1217	918,163.60		.20	21,602.66
23.00	3,494,060.00	22.9692	3,362,450.65		.03	131,609.35
28.17	2,692,337.60	28.1667	2,646,026.08		.00	46,311.52
8.00	816,931.35	8.0000	817,875.60		.00	-944.25
47.50	3,979,650.21	44.1932	3,780,755.07		3.31	198,895.14
577.09	51,589,577.09	576.7802	49,639,323.76		.31	1,950,253.33
0.00	283,274.21	.0000	209,665.98		.00	73,608.23
20.64	2,138,277.93	20.8068	2,086,849.34		-.17	51,428.59
1.00	96,804.50	1.0000	84,429.50		.00	12,375.00
724.72	67,895,155.15	721.0378	65,340,073.83		3.68	2,555,081.32

10--General Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2020 (September 1, 2020 - August 31, 2021)For the SOUTH KITSAP SCHOOL DISTRICT School District for the Month of November, 2020

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<b>A. REVENUES/OTHER FIN. SOURCES</b>						
1000 LOCAL TAXES	25,295,280	1,280,819.53	10,392,086.91		14,903,193.09	41.08
2000 LOCAL SUPPORT NONTAX	3,355,651	1,306,267.04	1,374,262.94		1,981,388.06	40.95
3000 STATE, GENERAL PURPOSE	97,074,974	5,045,334.88	21,578,230.60		75,496,743.40	22.23
4000 STATE, SPECIAL PURPOSE	25,227,869	1,320,792.18	5,289,263.37		19,938,605.63	20.97
5000 FEDERAL, GENERAL PURPOSE	310,000	.00	.00		310,000.00	0.00
6000 FEDERAL, SPECIAL PURPOSE	14,168,472	568,697.61	964,718.35		13,203,753.65	6.81
7000 REVENUES FR OTH SCH DIST	0	.00	.00		.00	0.00
8000 OTHER AGENCIES AND ASSOCIATES	0	.00	.00		.00	0.00
9000 OTHER FINANCING SOURCES	0	232.15	850.16		850.16-	0.00
<b>Total REVENUES/OTHER FIN. SOURCES</b>	165,432,246	9,522,143.39	39,599,412.33		125,832,833.67	23.94
<b>B. EXPENDITURES</b>						
00 Regular Instruction	84,359,832	6,304,536.68	18,961,113.62	55,525,081.61	9,873,636.77	88.30
10 Federal Stimulus	0	.00	.00	0.00	.00	0.00
20 Special Ed Instruction	25,986,767	1,891,834.12	5,881,283.49	17,457,515.46	2,647,968.05	89.81
30 Voc. Ed Instruction	8,057,563	544,878.98	1,705,788.18	4,928,701.81	1,423,073.01	82.34
40 Skills Center Instruction	0	.00	.00	0.00	.00	0.00
50+60 Compensatory Ed Instruct.	5,925,247	399,615.57	1,132,364.00	3,871,268.44	921,614.56	84.45
70 Other Instructional Pgms	5,769,629	47,230.60	147,651.78	214,210.47	5,407,766.75	6.27
80 Community Services	1,195,484	284,328.93	540,379.58	488,800.17	166,304.25	86.09
90 Support Services	33,398,457	1,675,828.50	7,227,198.80	15,043,037.39	11,128,220.81	66.68
<b>Total EXPENDITURES</b>	164,692,979	11,148,253.38	35,595,779.45	97,528,615.35	31,568,584.20	80.83
<b>C. OTHER FIN. USES TRANS. OUT (GL 536)</b>	0	.00	.00			
<b>D. OTHER FINANCING USES (GL 535)</b>	0	.00	.00			
<b>E. EXCESS OF REVENUES/OTHER FIN.SOURCES OVER(UNDER) EXP/OTH FIN USES (A-B-C-D)</b>	739,267	1,626,109.99-	4,003,632.88		3,264,365.88	441.57
<b>F. TOTAL BEGINNING FUND BALANCE</b>	14,500,000		18,710,067.73			
<b>G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</b>	XXXXXXXXX		.00			
<b>H. TOTAL ENDING FUND BALANCE (E+F + OR - G)</b>	15,239,267		22,713,700.61			

20--Capital Projects-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2020 (September 1, 2020 - August 31, 2021)For the SOUTH KITSAP SCHOOL DISTRICT School District for the Month of November, 2020

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<u>A. REVENUES/OTHER FIN. SOURCES</u>						
1000 Local Taxes	5,536,458	300,305.63	2,434,327.44		3,102,130.56	43.97
2000 Local Support Nontax	364,500	28,725.35	182,376.23		182,123.77	50.03
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	0	.00	500.00		500.00-	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
6000 Federal, Special Purpose	0	.00	.00		.00	0.00
7000 Revenues Fr Oth Sch Dist	0	.00	.00		.00	0.00
8000 Other Agencies and Associates	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	.00	.00		.00	0.00
 <u>Total REVENUES/OTHER FIN. SOURCES</u>	 5,900,958	 329,030.98	 2,617,203.67		 3,283,754.33	 44.35
 <u>B. EXPENDITURES</u>						
10 Sites	340	5,411.53	243,018.13	69,776.18	312,454.31-	> 1000
20 Buildings	6,500,000	358,698.63	576,492.90	1,403,506.66	4,520,000.44	30.46
30 Equipment	0	.00	.00	0.00	.00	0.00
40 Energy	0	.00	.00	0.00	.00	0.00
50 Sales & Lease Expenditure	0	.00	.00	0.00	.00	0.00
60 Bond Issuance Expenditure	0	.00	.00	0.00	.00	0.00
90 Debt	0	.00	.00	0.00	.00	0.00
 <u>Total EXPENDITURES</u>	 6,500,340	 364,110.16	 819,511.03	 1,473,282.84	 4,207,546.13	 35.27
 <u>C. OTHER FIN. USES TRANS. OUT (GL 536)</u>	 395,000	 .00	 .00			
 <u>D. OTHER FINANCING USES (GL 535)</u>	 0	 .00	 .00			
 <u>E. EXCESS OF REVENUES/OTHER FIN. SOURCES OVER(UNDER) EXP/OTH FIN USES (A-B-C-D)</u>	 994,382-	 35,079.18-	 1,797,692.64		 2,792,074.64	 280.78-
 <u>F. TOTAL BEGINNING FUND BALANCE</u>	 2,500,000		 3,279,957.80			
 <u>G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	 XXXXXXXXXX		 .00			
 <u>H. TOTAL ENDING FUND BALANCE (E+F + OR - G)</u>	 1,505,618		 5,077,650.44			

30--Debt Service Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2020 (September 1, 2020 - August 31, 2021)

For the SOUTH KITSAP SCHOOL DISTRICT School District for the Month of November, 2020

	ANNUAL	ACTUAL	ACTUAL			
	BUDGET	FOR MONTH	FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<u>A. REVENUES/OTHER FIN. SOURCES</u>						
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Support Nontax	100	.83	2.89		97.11	2.89
3000 State, General Purpose	0	.00	.00		.00	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
9000 Other Financing Sources	395,000	.00	.00		395,000.00	0.00
<u>Total REVENUES/OTHER FIN. SOURCES</u>	395,100	.83	2.89		395,097.11	0.00
<u>B. EXPENDITURES</u>						
Matured Bond Expenditures	360,000	.00	.00	0.00	360,000.00	0.00
Interest On Bonds	35,000	.00	.00	0.00	35,000.00	0.00
Interfund Loan Interest	0	.00	.00	0.00	.00	0.00
Bond Transfer Fees	0	.00	.00	0.00	.00	0.00
Arbitrage Rebate	0	.00	.00	0.00	.00	0.00
Underwriter's Fees	0	.00	.00	0.00	.00	0.00
<u>Total EXPENDITURES</u>	395,000	.00	.00	0.00	395,000.00	0.00
<u>C. OTHER FIN. USES TRANS. OUT (GL 536)</u>	0	.00	.00			
<u>D. OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
<u>E. EXCESS OF REVENUES/OTHER FIN.SOURCES</u>						
<u>OVER(UNDER) EXPENDITURES (A-B-C-D)</u>	100	.83	2.89		97.11-	97.11-
<u>F. TOTAL BEGINNING FUND BALANCE</u>	2,185		2,187.68			
<u>G. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXX		.00			
<u>H. TOTAL ENDING FUND BALANCE</u>	2,285		2,190.57			
<u>(E+F + OR - G)</u>						
<u>I. ENDING FUND BALANCE ACCOUNTS:</u>						
G/L 810 Restricted for Other Items	0		.00			
G/L 830 Restricted for Debt Service	2,285		2,190.57			
G/L 835 Restrictd For Arbitrage Rebate	0		.00			
G/L 870 Committed to Other Purposes	0		.00			
G/L 889 Assigned to Fund Purposes	0		.00			
G/L 890 Unassigned Fund Balance	0		.00			
<u>TOTAL</u>	2,285		2,190.57			

40--Associated Student Body Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2020 (September 1, 2020 - August 31, 2021)

For the SOUTH KITSAP SCHOOL DISTRICT School District for the Month of November, 2020

	ANNUAL	ACTUAL	ACTUAL			
	BUDGET	FOR MONTH	FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<b>A. REVENUES</b>						
1000 General Student Body	599,890	937.00	5,499.20		594,390.80	0.92
2000 Athletics	135,914	5.00	2,911.56		133,002.44	2.14
3000 Classes	50,700	27.00	48.00		50,652.00	0.09
4000 Clubs	618,115	2,227.00	6,981.00		611,134.00	1.13
6000 Private Moneys	55,711	2,895.93	10,500.34		45,210.66	18.85
<b>Total REVENUES</b>	<b>1,460,330</b>	<b>6,091.93</b>	<b>25,940.10</b>		<b>1,434,389.90</b>	<b>1.78</b>
<b>B. EXPENDITURES</b>						
1000 General Student Body	480,507	953.82	20,914.02	33,764.80	425,828.18	11.38
2000 Athletics	226,060	.00	9,072.92	0.00	216,987.08	4.01
3000 Classes	53,150	.00	.00	0.00	53,150.00	0.00
4000 Clubs	628,851	3,317.00	6,252.12	4,555.30	618,043.58	1.72
6000 Private Moneys	66,625	2,043.50	6,863.24	1,480.16	58,281.60	12.52
<b>Total EXPENDITURES</b>	<b>1,455,193</b>	<b>6,314.32</b>	<b>43,102.30</b>	<b>39,800.26</b>	<b>1,372,290.44</b>	<b>5.70</b>
<b>C. EXCESS OF REVENUES</b>						
<u>OVER(UNDER) EXPENDITURES</u> (A-B)	5,137	222.39-	17,162.20-		22,299.20-	434.09-
<b>D. TOTAL BEGINNING FUND BALANCE</b>	766,885		780,617.90			
<b>E. G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</b>	XXXXXXXXXX		.00			
<b>F. TOTAL ENDING FUND BALANCE</b>	772,022		763,455.70			
<u>C+D + OR - E)</u>						
<b>G. ENDING FUND BALANCE ACCOUNTS:</b>						
G/L 810 Restricted for Other Items	0		.00			
G/L 819 Restricted for Fund Purposes	772,022		763,455.70			
G/L 840 Nonspnd FB - Invent/Prepd Itms	0		.00			
G/L 850 Restricted for Uninsured Risks	0		.00			
G/L 870 Committed to Other Purposes	0		.00			
G/L 889 Assigned to Fund Purposes	0		.00			
G/L 890 Unassigned Fund Balance	0		.00			
<b>TOTAL</b>	<b>772,022</b>		<b>763,455.70</b>			

90--Transportation Vehicle Fund-- FUND BALANCE -- AGENCY ACCOUNTS -- Revised -- BUDGET-STATUS-REPORT  
Fiscal Year 2020 (September 1, 2020 - August 31, 2021)For the SOUTH KITSAP SCHOOL DISTRICT School District for the Month of November, 2020

	ANNUAL BUDGET	ACTUAL FOR MONTH	ACTUAL FOR YEAR	ENCUMBRANCES	BALANCE	PERCENT
<u>A. REVENUES/OTHER FIN. SOURCES</u>						
1000 Local Taxes	0	.00	.00		.00	0.00
2000 Local Nontax	2,000	27.19	88.93		1,911.07	4.45
3000 State, General Purpose	0	.00	.00		.00	0.00
4000 State, Special Purpose	700,000	.00	.00		700,000.00	0.00
5000 Federal, General Purpose	0	.00	.00		.00	0.00
6000 Federal, Special Purpose	0	.00	.00		.00	0.00
8000 Other Agencies and Associates	0	.00	.00		.00	0.00
9000 Other Financing Sources	0	548.33	548.33		548.33-	0.00
A. <u>TOTAL REV/OTHER FIN.SRCS(LESS TRANS)</u>	702,000	575.52	637.26		701,362.74	0.09
 B. <u>9900 TRANSFERS IN FROM GF</u>	0	.00	.00		.00	0.00
 C. <u>Total REV./OTHER FIN. SOURCES</u>	702,000	575.52	637.26		701,362.74	0.09
 <u>D. EXPENDITURES</u>						
Type 30 Equipment	750,000	.00	.00	0.00	750,000.00	0.00
Type 60 Bond Levy Issuance	0	.00	.00	0.00	.00	0.00
Type 90 Debt	0	.00	.00	0.00	.00	0.00
 <u>Total EXPENDITURES</u>	750,000	.00	.00	0.00	750,000.00	0.00
 E. <u>OTHER FIN. USES TRANS. OUT (GL 536)</u>	0	.00	.00			
 F. <u>OTHER FINANCING USES (GL 535)</u>	0	.00	.00			
 G. <u>EXCESS OF REVENUES/OTHER FIN SOURCES</u> <u>OVER(UNDER) EXP/OTH FIN USES (C-D-E-F)</u>	48,000-	575.52	637.26		48,637.26	101.33-
 H. <u>TOTAL BEGINNING FUND BALANCE</u>	65,000		68,816.60			
 I. <u>G/L 898 PRIOR YEAR ADJUSTMENTS(+OR-)</u>	XXXXXXXXX		.00			
 J. <u>TOTAL ENDING FUND BALANCE</u> <u>(G+H + OR - I)</u>	17,000		69,453.86			
 K. <u>ENDING FUND BALANCE ACCOUNTS:</u>						
G/L 810 Restricted For Other Items	0		.00			
G/L 819 Restricted for Fund Purposes	17,000		69,453.86			
G/L 830 Reserved For Debt Service	0		.00			
G/L 835 Restrictd For Arbitrage Rebate	0		.00			
G/L 850 Restricted for Uninsured Risks	0		.00			
G/L 889 Assigned to Fund Purposes	0		.00			
G/L 890 Unassigned Fund Balance	0		.00			
 <u>TOTAL</u>	17,000		69,453.86			



# Capital Projects Fund

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# Capital Projects Fund Two Year Comparison

		November 2020 - YTD FUND BUDGET STATUS REPORTS							
	2019-20	YTD	\$	Monthly %		2020-21	YTD	\$	Monthly %
	Budget	11/30/2019	Variance	Budget		Budget	11/30/2020	Variance	Budget
<b>Capital Projects Fund</b>									
Beginning Fund Balance	\$ 1,210,520	\$ 1,712,497	\$ 501,977			\$ 2,500,000	\$ 3,279,958	\$ 779,958	
Revenues	5,799,737	2,541,189	\$ (3,258,548)	43.82%		5,900,958	2,617,204	\$ (3,283,754)	44.35%
Expenditures	6,500,340	302,463	\$ (6,197,877)	4.65%		6,500,340	819,511	\$ (5,680,829)	12.61%
Transfers In									
Transfers Out	395,000		\$ (395,000)	0.00%		395,000	-	\$ (395,000)	0.00%
Ending Fund Balance	\$ 114,917	\$ 3,951,222	\$ 3,836,305			\$ 1,505,618	\$ 5,077,650	\$ 3,572,032	

Account Level Description	Revised Budget	Monthly Activity	FYTD Activity
Levy Project Ctr Svs	6,500,000.00	0	0
DO Roof-Renovation/Upgrade	0	187,959.71	187,959.71
Pool Upgrade Remodl/Renovatn	0	35,497.95	35,497.95
SKHS Fire Alarm Upgrade LvyPrj	0	0	370.49
ADA Upgrade/Remodel Prof Svs	0	19,443.68	45,088.68
ADA Upgrade/Remodel Prof Svs	0	266.5	266.5
MWMS Security Camera Upgrade	0	0	25,117.70
CHMS Security Camera Upgrade	0	0	27,720.98
JSMS Security Camera Upgrade	0	0	33,508.16
Intercom-Site Impr-Remodel-EPO	0	0	1,296.24
Intercom-Site Impr-Remodel-OL	0	0	72,221.13
Intercom-Site Impr-Remodel-OH	0	5,376.69	9,432.51
Intercom-Site Impr-Remodel-SC	0	0	64,664.41
Intercom-Site Impr-Remodel-BG	0	0	4,751.53
Intercom-Site Impr-Remodel-MW	0	0	1,329.48
Intercom-Site Impr-Remodel-CH	0	0	1,296.22
Intercom-Site Impr-Remodel-JS	0	34.84	1,339.77
Portble Ramp-Rmdl-Supplies JS	0	0	165.41
Portable Ramp-Renvtn-HC	0	42,956.45	42,956.45
Portable Ramp-Renvtn-SC	0	0	5,775.59
Portable Ramp-Renvtn-MWMS	0	0	1,233.52
Portable Ramp-Renvtn-CHMS	0	17,746.43	50,923.61
Portable Ramp-Renvtn-JSMS	0	1,218.50	13,281.66
Prtble Ramp-Rnvtn-Lvy-HS	0	29,657.38	37,319.98
Portable Roof-Rnvtn-CH	0	0	44,519.31
Portable Roof-Rnvtn-JS	0	0	22,607.65
Portable Painting-Supplies	0	101.94	2,818.49
Portable-Siding/Pntg-Rennv-MW	0	7,102.26	7,102.26
Portable-Siding/Pntg-Rennv-CH	0	7,915.05	7,915.05
Portble Siding-Remdl-Renvtn-JS	0	8,832.78	8,832.78
2012 Land LGO Admin Fee	170	0	170
2015 Turf LGO Admin Fee	170	0	170
K-12 STEM Capital Grant CTE	0	0	61,857.81
<b>Totals</b>	<b>6,500,340</b>	<b>364,110</b>	<b>819,511</b>

# CPF YTD Expenditures

# Associated Student Body Fund

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# Associated Student Body Fund

## Two Year Comparison

November 2020 - YTD FUND BUDGET STATUS REPORTS										
		2019-20	YTD	\$	Monthly %		2020-21	YTD	\$	Monthly %
		Budget	11/30/2019	Variance	Budget		Budget	11/30/2020	Variance	Budget
<b>ASB Fund</b>										
Beginning Fund Balance		\$ 618,317	\$ 748,616	\$ 130,299			\$ 766,885	\$ 780,618	\$ 13,733	
Revenues		1,457,807	315,007	\$ (1,142,800)	21.61%		1,460,330	25,940	\$ (1,434,390)	1.78%
Expenditures		1,545,226	184,574	\$ (1,360,652)	11.94%		1,455,193	43,102	\$ (1,412,091)	2.96%
Transfers In		-	-	\$ -			-		\$ -	
Ending Fund Balance		\$ 530,898	\$ 879,048	\$ 348,150			\$ 772,022	\$ 763,456	\$ (8,566)	

# ASB Fund YTD Expenditures

	<b>Associated Student Body Fund Expenditures</b>			
2020-21	November 2020-21	2020-21	2020-21 FYTD	2020-21
Revised Budget	Monthly Activity	FYTD Activity	Unexpended Bal	FYTD %
1,455,193.00	6,314.32	43,102.30	1,412,090.70	2.96%

# Transportation Vehicle Fund

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# Transportation Vehicle Fund

## Two Year Comparison

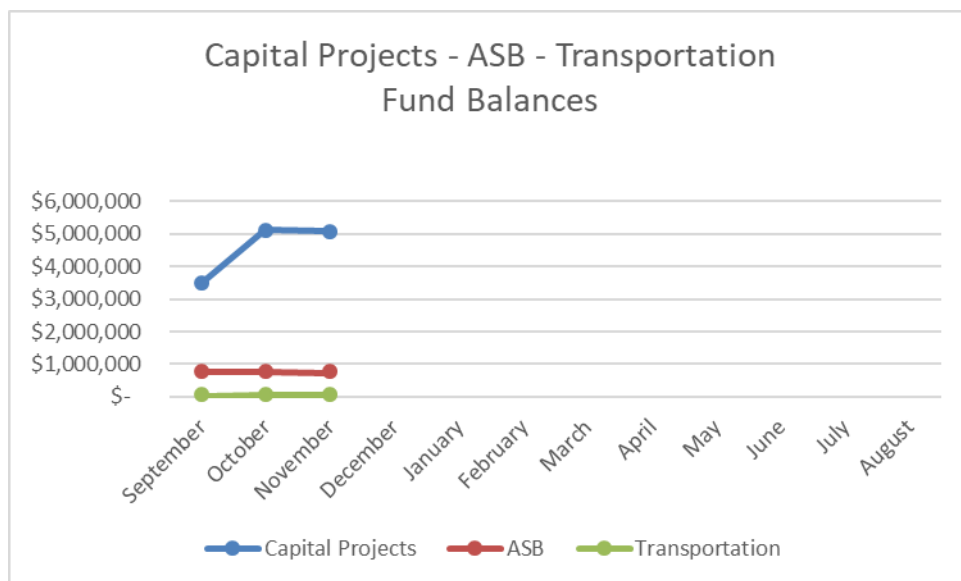
		November 2020 - YTD FUND BUDGET STATUS REPORTS							
	2019-20	YTD	\$	Monthly %		2020-21	YTD	\$	Monthly %
	Budget	11/30/2019	Variance	Budget		Budget	11/30/2020	Variance	Budget
<b>Transportation Vehicle Fund</b>									
<b>Beginning Fund Balance</b>	\$ 621,250	\$ 622,069	\$ 819			\$ 65,000	\$ 68,817	\$ 3,817	
Revenues	656,000	147,113	\$ (508,887)	22.43%		702,000	637	\$ (701,363)	0.09%
Expenditures	1,250,000	609,659	\$ (640,341)	48.77%		750,000	-	\$ (750,000)	0.00%
<b>Ending Fund Balance</b>	\$ 27,250	\$ 159,524	\$ 132,274			\$ 17,000	\$ 69,454	\$ 52,454	



# TVF Fund YTD Expenditures

No expenditures YTD

# CPF/ASB/TVF Fund Balances



Month	Capital Projects	ASB	Transportation
September	\$ 3,490,599	\$ 768,876	\$ 68,847
October	\$ 5,112,730	\$ 763,678	\$ 68,878
November	\$ 5,077,650	\$ 763,456	\$ 69,454
December			
January			
February			
March			
April			
May			
June			
July			
August			

# A Look Ahead in Budgeting

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- Monitor COVID-19 expenditures for school reopening plans
- Continue to monitor enrollment
- Maintain a conservative approach to hiring and expenditures due to budget shortfall related to enrollment decline
- Await the Governor's budget in December for indicator of what may be ahead.



The South Kitsap School District provides equal educational and employment opportunity without regard to race, creed, religion, color, national origin, age, honorably-discharged veteran or military status, sex, sexual orientation – including gender expression or identity, marital status, or the presence of any sensory, mental, or physical disability, the use of a trained dog guide or service animal by a person with a disability. Equal access to activities, facilities and program is provided to the Boy Scouts of America and other designated youth groups. District procedure complies with all applicable state and federal laws.

The Title IX Officer and Section 504 Coordinator with the responsibility for monitoring, auditing and ensuring compliance with this policy are: Compliance/ADA/Title IX Coordinator: Dr. Mona Johnson, Executive Director of Wellness & Support, 2689 Hoover Avenue SE, Port Orchard, WA 98366 360-874-7063, [johnsonmona@skschools.org](mailto:johnsonmona@skschools.org)  
Section 504 Coordinator: Andrew Cain, Principal, 2689 Hoover Avenue SE, Port Orchard, WA 98366 360-874-6022, [cain@skschools.org](mailto:cain@skschools.org)