



# FINANCIAL REPORTS

*as of*

October 2017

*Submitted by:*

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*Director of Business Services*

And  
Tracy Patterson  
*Assistant Superintendent of Business Operations*

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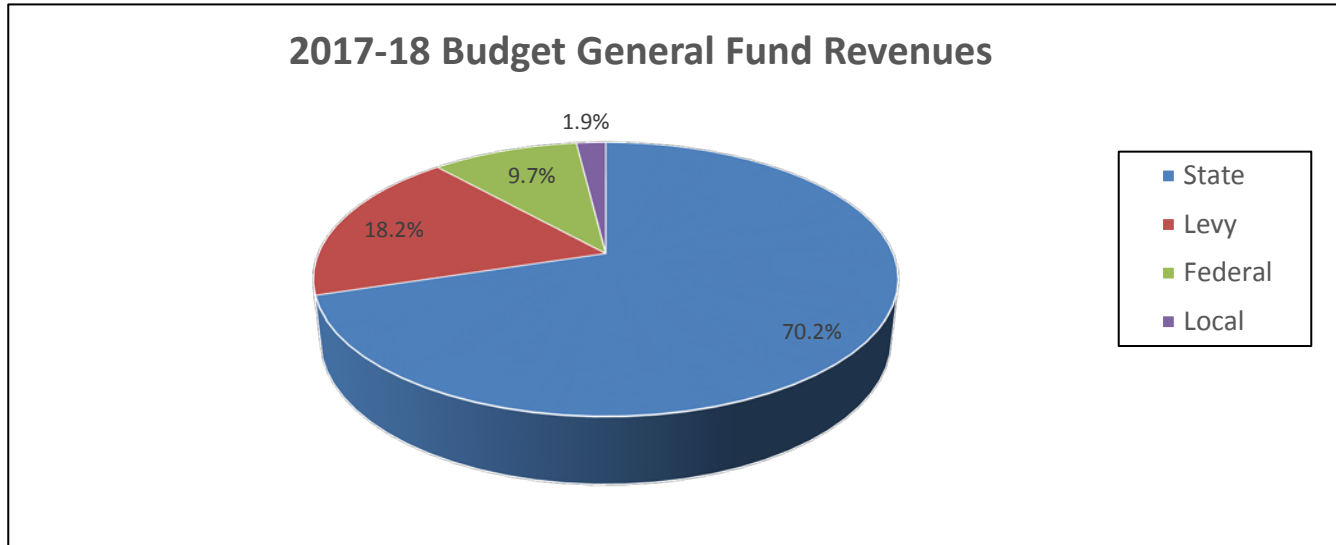
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### Glossary

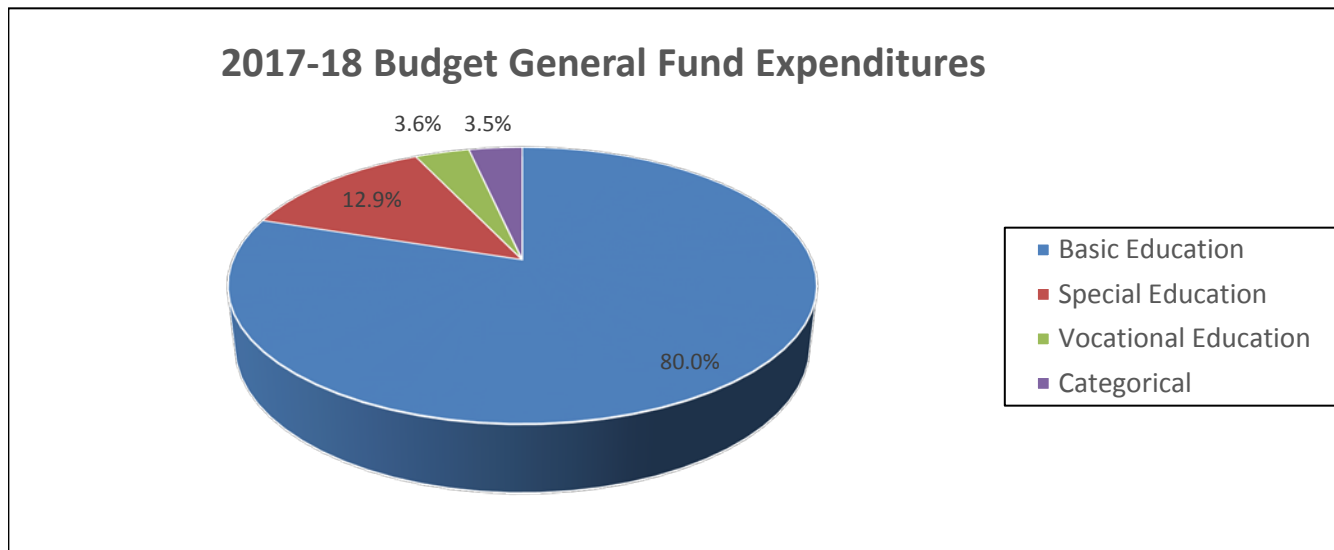
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# GENERAL FUND

## *Budget Information*



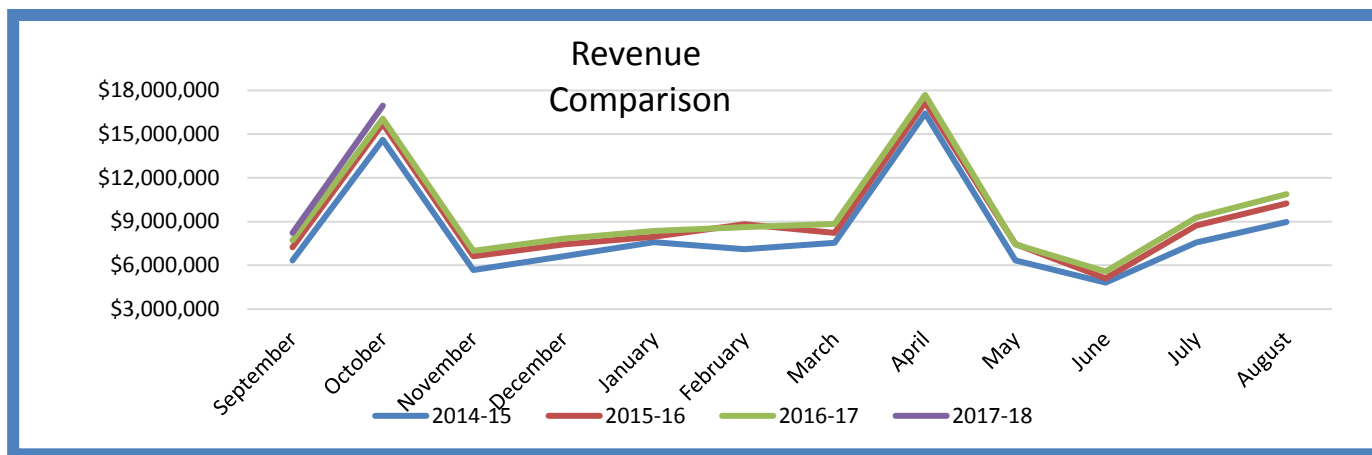
**\*\* Excludes Sale of Equipment**



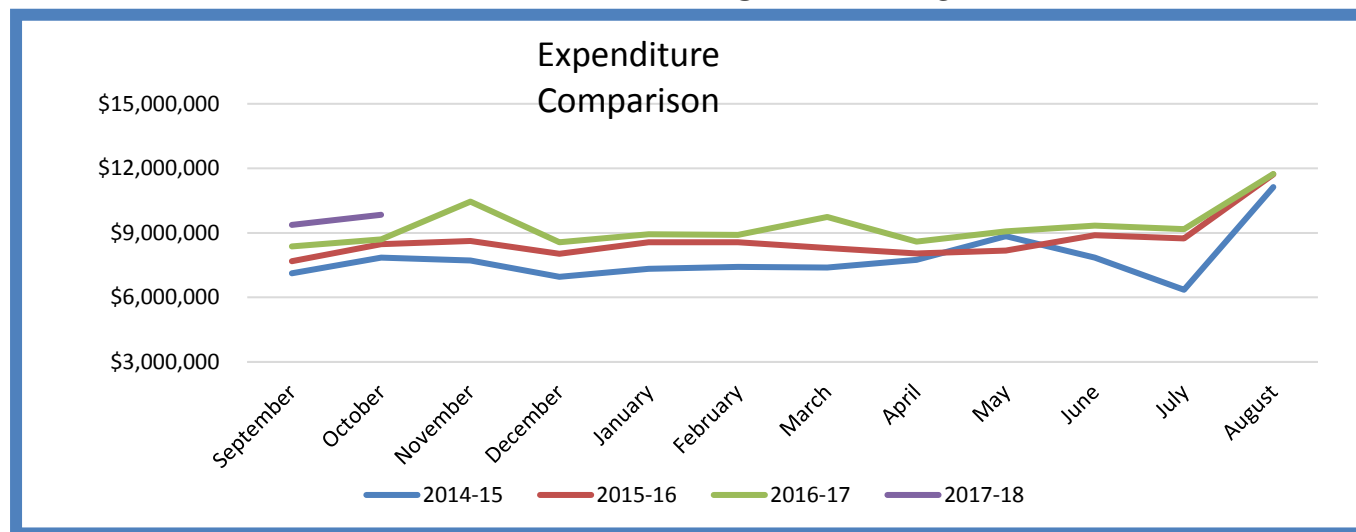
**\*\* Excludes Transfers Out**

# REVENUE AND EXPENDITURE TREND COMPARISONS

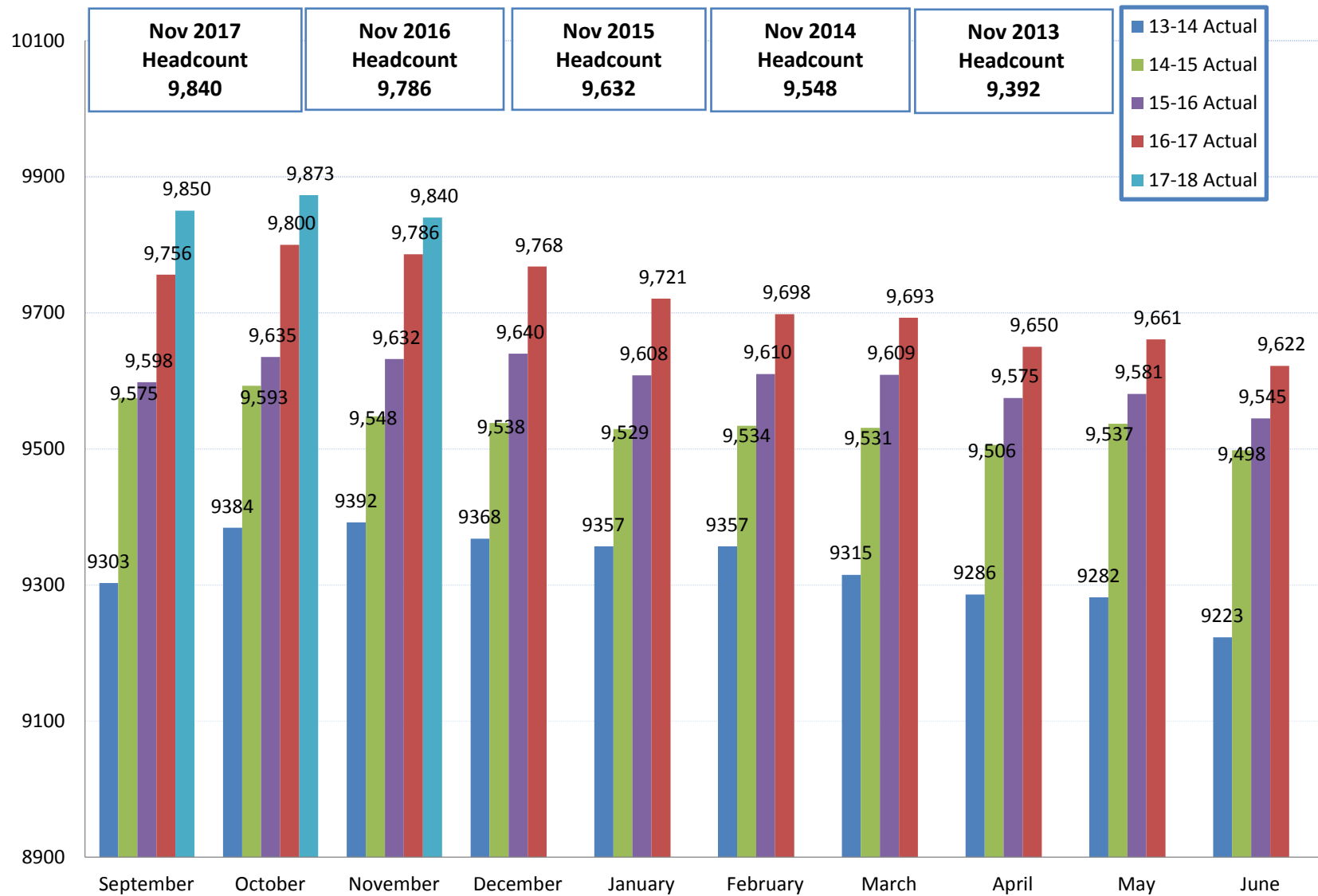
## 4 YEAR REVENUE TRENDS



## 4 YEAR EXPENDITURE TRENDS



## South Kitsap School District Headcount Enrollment Comparison Report as of November 2017



# Enrollment Head Count Summary

November 01, 2017

<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	69	84	105	77	69	82								486	479	479	470	59	6
East Port Orchard	82	69	61	73	76	53								414	418	418	477	71	5
Hidden Creek	70	79	73	77	81	77								457	458	458	512	51	5
Manchester	54	55	44	65	47	56								321	322	322	369	20	2
Mullenix Ridge	69	65	66	76	68	78								422	422	422	530	130	3
Olalla	51	56	61	58	51	40								317	317	317	368	13	6
Orchard Heights	74	96	101	132	143	141								687	684	684	785	74	7
Sidney Glen	102	87	92	93	101	104								579	584	584	561	70	9
South Colby	60	58	58	53	60	52								341	339	339	388	61	
Sunnyslope	76	106	92	86	73	86								519	518	518	505	10	1
<b>SUBTOTAL</b>	<b>707</b>	<b>755</b>	<b>753</b>	<b>790</b>	<b>769</b>	<b>769</b>								<b>4543</b>	<b>4541</b>	<b>4541</b>	<b>4965</b>	<b>559</b>	<b>44</b>
Cedar Heights							262	276	262					800	807	807	766	26	2
John Sedgwick							241	232	229					702	705	705	661	60	1
Marcus Whitman							219	218	230					667	669	669	691	45	7
<b>SUBTOTAL</b>							<b>722</b>	<b>726</b>	<b>721</b>					<b>2169</b>	<b>2181</b>	<b>2181</b>	<b>2118</b>	<b>131</b>	<b>10</b>
South Kitsap HS	2	1	3			1	1	1	1	732	704	711	615	2772	2803	2803	2167		15
Discovery											1	45	149	195	203	203	183		7
Explorer Academy	2	5	5	5	5	4	9	11	10	29	17	18	35	155	150	150	185		5
SK iGrad										1	1	1	8	11	6	6	10		
<b>SUBTOTAL</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>12</b>	<b>11</b>	<b>762</b>	<b>723</b>	<b>775</b>	<b>807</b>	<b>3133</b>	<b>3162</b>	<b>3162</b>	<b>2545</b>		<b>27</b>
Adjustments				-1			1		-1	0	0	0	0	-1	-4	-4	-2		
ALE													-4	-4	-8	-8	-4		
Kitsap Detention	0													0	0	0	0		
<b>SUBTOTAL</b>	<b>0</b>			<b>-1</b>			<b>1</b>		<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-5</b>	<b>-12</b>	<b>-12</b>	<b>-6</b>		
<b>TOTALS</b>	<b>711</b>	<b>761</b>	<b>761</b>	<b>794</b>	<b>774</b>	<b>774</b>	<b>733</b>	<b>738</b>	<b>731</b>	<b>762</b>	<b>723</b>	<b>775</b>	<b>803</b>	<b>9840</b>	<b>9872</b>	<b>9872</b>	<b>9622</b>	<b>690</b>	<b>81</b>

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

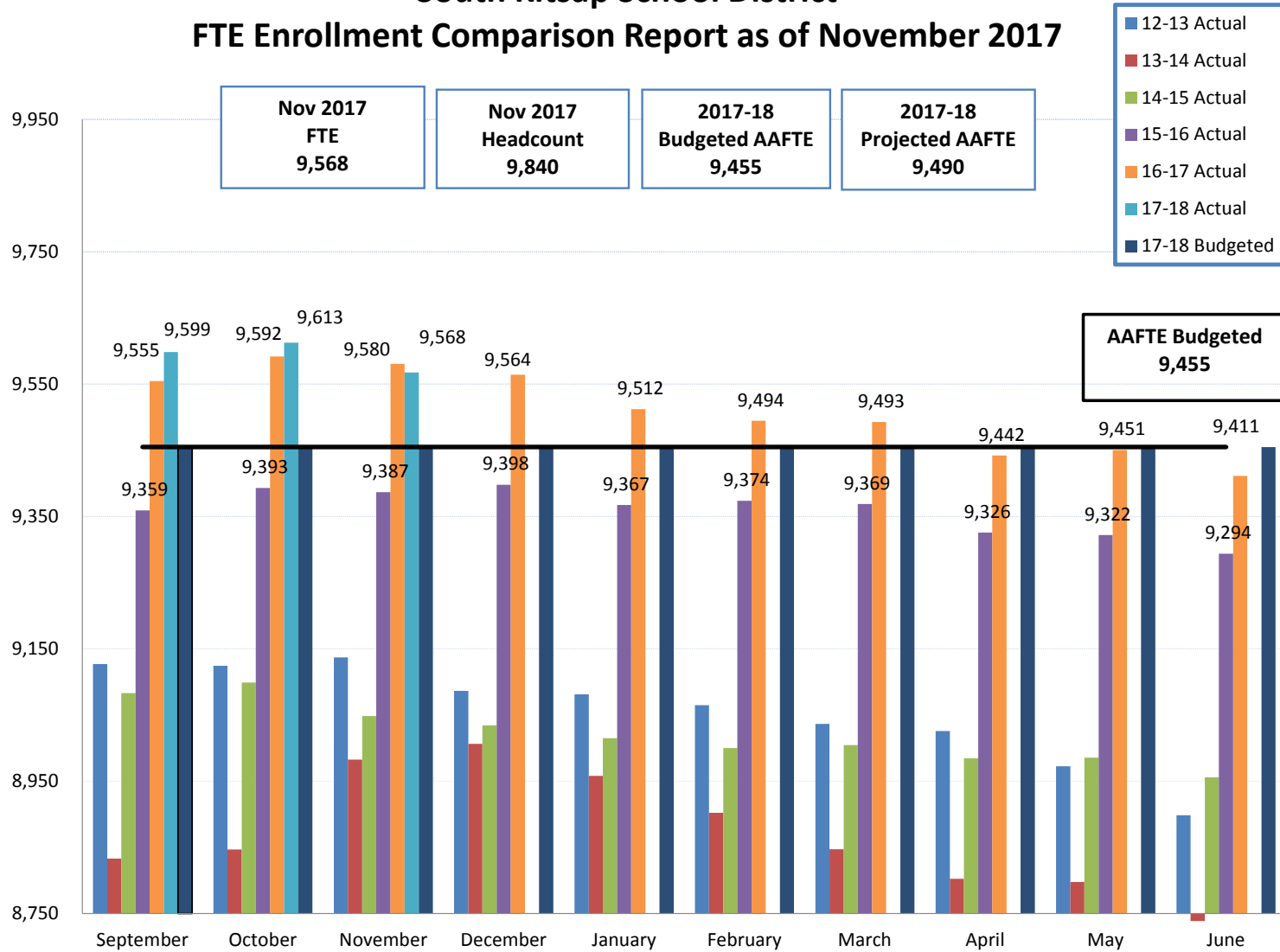
<i>School</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Total</i>
Home Based	40	0	40
Explorer Academy	4	1	5
Discovery	0	1	1
South Kitsap HS	155	80	235
	<b>199</b>	<b>82</b>	<b>281</b>

<i>Bilingual</i>	<i>Transitioned Out</i>
<b>148</b>	<b>37</b>

**\*Excludes adjustments**

<i>School</i>	<i>Total</i>
Discovery	195
SK iGrad	11
Explorer Academy	155
	<b>361</b>

## South Kitsap School District FTE Enrollment Comparison Report as of November 2017



# Enrollment FTE Summary

November 01, 2017

<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	68.03	82.06	104.03	77.00	68.05	82.00								481.17	475.14	475.14	466.15	
East Port Orchard	81.03	69.00	61.00	73.00	76.00	53.00								413.03	417.03	417.03	477.00	
Hidden Creek	70.00	79.00	73.00	77.00	81.00	77.00								457.00	458.00	458.00	511.02	
Manchester	54.00	55.00	43.03	65.00	47.00	56.00								320.03	321.03	321.03	367.53	
Mullenix Ridge	69.00	65.00	66.00	76.00	68.00	78.00								422.00	421.03	421.03	529.03	
Olalla	50.07	56.00	61.00	58.00	51.00	40.00								316.07	316.07	316.07	367.03	
Orchard Heights	74.00	96.00	101.00	132.00	143.00	141.00								687.00	684.00	684.00	785.00	
Sidney Glen	102.00	87.00	92.06	93.00	101.00	104.00								579.06	584.00	584.00	560.06	
South Colby	60.00	58.00	58.00	52.13	60.00	51.07								339.20	337.20	337.20	385.68	
Sunnyslope	75.03	106.00	92.00	86.00	72.08	86.00								517.11	516.11	516.11	504.03	
<b>SUBTOTAL</b>	<b>703.16</b>	<b>753.06</b>	<b>751.12</b>	<b>789.13</b>	<b>767.13</b>	<b>768.07</b>								<b>4531.67</b>	<b>4529.61</b>	<b>4529.61</b>	<b>4952.53</b>	
Cedar Heights							260.30	275.70	262.00					798.00	804.30	804.30	765.10	
John Sedgwick							240.40	232.00	228.20					700.60	703.60	703.60	660.00	
Marcus Whitman							218.00	217.80	230.20					666.00	669.00	669.00	691.40	
<b>SUBTOTAL</b>							<b>718.70</b>	<b>725.50</b>	<b>720.40</b>					<b>2164.60</b>	<b>2176.90</b>	<b>2176.90</b>	<b>2116.50</b>	
South Kitsap HS	2.00	1.00	3.00			1.00	1.00	1.00	1.00	733.26	702.18	604.00	474.06	2523.50	2575.36	2575.36	1998.08	
Discovery											1.00	45.00	148.20	194.20	202.40	202.40	177.73	
Explorer Academy	2.00	5.00	4.94	5.00	4.98	4.00	8.80	10.00	9.80	25.10	15.76	15.98	26.88	138.24	133.42	133.42	163.95	
SK iGrad										1.00	1.00	1.00	8.00	11.00	6.00	6.00	10.00	
<b>SUBTOTAL</b>	<b>4.00</b>	<b>6.00</b>	<b>7.94</b>	<b>5.00</b>	<b>4.98</b>	<b>5.00</b>	<b>9.80</b>	<b>11.00</b>	<b>10.80</b>	<b>759.36</b>	<b>719.94</b>	<b>665.98</b>	<b>657.14</b>	<b>2866.94</b>	<b>2917.18</b>	<b>2917.18</b>	<b>2349.76</b>	
Adjustments				-1.00			1.00		-1.00	0.70	0.20	1.78	6.76	8.44	-16.06	-16.06	-2.00	
ALE													-4.00	-4.00	-8.00	-8.00	-5.40	
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>-1.00</b>	<b>0.70</b>	<b>0.20</b>	<b>1.78</b>	<b>2.76</b>	<b>4.44</b>	<b>-24.06</b>	<b>-24.06</b>	<b>-7.40</b>	
<b>TOTALS</b>	<b>707.16</b>	<b>759.06</b>	<b>759.06</b>	<b>793.13</b>	<b>772.11</b>	<b>773.07</b>	<b>729.50</b>	<b>736.50</b>	<b>730.20</b>	<b>760.06</b>	<b>720.14</b>	<b>667.76</b>	<b>659.90</b>	<b>9567.65</b>	<b>9599.63</b>	<b>9599.63</b>	<b>9411.39</b>	

## Running Start in College FTE (not included above)

<i>School</i>	<i>Voc FTE</i>	<i>Non-Voc FTE</i>	<i>Total</i>
Home Based	5.04	32.44	37.48
Explorer Academy	1.00	3.67	4.67
Discovery	0.00	0.20	0.20
South Kitsap HS	6.68	213.74	220.42
	<b>12.72</b>	<b>250.05</b>	<b>262.77</b>

## Vocational FTE (included above)\*

<i>7-8 Voc FTE</i>	<i>9-12 Voc FTE</i>
<b>182.00</b>	<b>726.75</b>

**\*Excludes adjustments**

## ALE FTE (included above)\*

<i>School</i>	<i>Total</i>
Discovery	194.2
SK iGrad	11
Explorer Academy	138.24
	<b>343.44</b>



**SOUTH KITSAP SCHOOL DISTRICT  
OCTOBER 2017 - YTD FUND BUDGET STATUS REPORTS**

	2016-17 Budget	YTD 10/31/2016	\$ Variance	Monthly % Budget		2017-18 Budget	YTD 10/31/2017	\$ Variance	Monthly % Budget	% Year
<b><u>General Fund</u></b>										
Beginning Fund Balance	\$ 15,300,000	\$ 17,397,860	\$ 2,097,860			\$ 18,900,000	\$ 18,911,886	\$ 11,886		
Revenues	117,454,596	23,786,067	\$ (93,668,529)	20.25%		125,079,351	25,183,112	\$ (99,896,239)	20.13%	17%
Expenditures	117,111,358	16,811,578	\$ (100,299,780)	14.36%		130,577,310	19,212,873	\$ (111,364,437)	14.71%	17%
Transfers Out	1,357,000	-	\$ (1,357,000)	0.00%		2,330,000	-	\$ (2,330,000)	0.00%	17%
Ending Fund Balance	\$ 14,286,238	\$ 24,372,349	\$ 10,086,111			\$ 11,072,041	\$ 24,882,124	\$ 13,810,083		
<b><u>Capital Projects Fund</u></b>										
Beginning Fund Balance	\$ 1,702,929	\$ 1,702,929	\$ 0			\$ 1,700,000	\$ 1,596,192	\$ (103,808)		
Revenues	1,406,981	61,518	\$ (1,345,463)	4.37%		418,000	71,130	\$ (346,870)	17.02%	17%
Expenditures	2,800,000	510	\$ (2,799,490)	0.02%		2,800,000	559,209	\$ (2,240,791)	19.97%	17%
Transfers In	1,500,000	-	\$ (1,500,000)	0.00%		2,100,000	-	\$ (2,100,000)	0.00%	17%
Transfers Out	496,000	-	\$ (496,000)	0.00%		390,000	-	\$ (390,000)	0.00%	17%
Ending Fund Balance	\$ 1,313,910	\$ 1,763,938	\$ 450,028			\$ 1,028,000	\$ 1,108,112	\$ 80,112		
<b><u>Debt Service Fund</u></b>										
Beginning Fund Balance	\$ 1,984	\$ 2,027	\$ 43			\$ 2,000	\$ 2,051	\$ 51		
Revenues	20	2	\$ (18)	11.45%		20	4	\$ (16)	18.50%	17%
Expenditures	628,000	-	\$ (628,000)	0.00%		620,000	-	\$ (620,000)	0.00%	17%
Transfers In	628,000	-	\$ (628,000)	0.00%		620,000	-	\$ (620,000)	0.00%	17%
Ending Fund Balance	\$ 2,004	\$ 2,029	\$ 25			\$ 2,020	\$ 2,054	\$ 34		
<b><u>ASB Fund</u></b>										
Beginning Fund Balance	\$ 675,611	\$ 592,311	\$ (83,300)			\$ 675,533	\$ 705,697	\$ 30,164		
Revenues	1,732,954	319,682	\$ (1,413,273)	18.45%		1,536,761	305,735	\$ (1,231,026)	19.89%	17%
Expenditures	1,873,117	124,018	\$ (1,749,099)	6.62%		1,533,920	99,234	\$ (1,434,686)	6.47%	17%
Transfers In	-	-	\$ -			-	-	\$ -		17%
Ending Fund Balance	\$ 535,448	\$ 787,975	\$ 252,527			\$ 678,374	\$ 912,199	\$ 233,825		
<b><u>Transportation Vehicle Fund</u></b>										
Beginning Fund Balance	\$ 688,950	\$ 704,743	\$ 15,793			\$ 1,675,951	\$ 1,675,247	\$ (704)		
Revenues	965,000	264	\$ (964,736)	0.03%		479,000	199	\$ (478,801)	0.04%	17%
Expenditures	1,350,000	541,388	\$ (808,612)	40.10%		2,000,000	-	\$ (2,000,000)	0.00%	17%
Ending Fund Balance	\$ 303,950	\$ 163,619	\$ (140,331)			\$ 154,951	\$ 1,675,446	\$ 1,520,495		

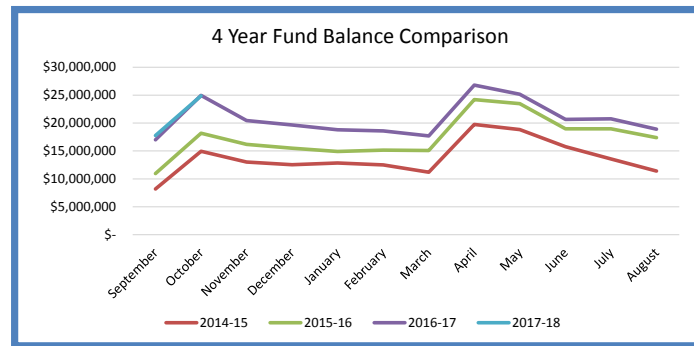
Budget = School Board approved budget for fiscal year

Actual = Fiscal year-to-date totals to the date of the report.

\$ Variance - The difference between the annual budget and year-to-date amounts.

% Budget = the amount received / spent year-to-date as a percentage of the annual budget.

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



## General Fund

## Summary of Expenditures by Program

FY 2017-18

REPORT DATE 10/31/2017

Program	Title	Revised Budget	Current	YTD	Balance	% To Date
01	BASIC EDUCATION	\$ 68,721,199	\$ 5,141,284	\$ 10,814,019	\$ 57,907,180	15.74%
02	ALT LEARN EXP	\$ 2,571,055	\$ 184,446	\$ 366,703	\$ 2,204,353	14.26%
21	HANDICAPPED	\$ 14,179,700	\$ 1,124,843	\$ 2,110,073	\$ 12,069,628	14.88%
22	INFANTS/TODDLERS	\$ 660,335	\$ 4,708	\$ 9,252	\$ 651,083	1.40%
24	HANDICAPPED, SUPPLEMENETAL	\$ 1,925,045	\$ 150,871	\$ 288,109	\$ 1,636,936	14.97%
29	FEDERAL IMPACT AID	\$ 60,000	\$ -	\$ -	\$ 60,000	0.00%
31	CAREER & TECHNICAL	\$ 3,827,412	\$ 374,224	\$ 701,602	\$ 3,125,810	18.33%
34	MS CTE	\$ 783,185	\$ 70,535	\$ 138,613	\$ 644,572	17.70%
38	VOCATIONAL, FEDERAL	\$ 50,866	\$ 2,896	\$ 3,285	\$ 47,581	6.46%
51	DISADVANTAGED	\$ 1,577,328	\$ 114,634	\$ 214,883	\$ 1,362,445	13.62%
52	SCHOOL IMPROVEMENT	\$ 253,255	\$ 1,083	\$ 1,624	\$ 251,631	0.64%
55	LEARNING ASSISTANCE	\$ 2,130,853	\$ 179,154	\$ 341,228	\$ 1,789,625	16.01%
58	SPECIAL & PILOT PROGRAMS	\$ 418,204	\$ 7,323	\$ 7,323	\$ 410,881	1.75%
61	FEDERAL HEAD START	\$ 20,519	\$ 1,589	\$ 2,587	\$ 17,932	12.61%
64	LIMITED ENGLISH	\$ 21,450	\$ 348	\$ 348	\$ 21,102	1.62%
65	TRANSITIONAL BILINGUAL	\$ 102,014	\$ 14,146	\$ 23,924	\$ 78,090	23.45%
68	INDIAN ED	\$ 54,299	\$ 3,164	\$ 6,217	\$ 48,082	11.45%
73	SUMMER SCHOOL	\$ 46,659	\$ 2,307	\$ 3,303	\$ 43,356	7.08%
74	HIGHLY CAPABLE	\$ 823,824	\$ 73,582	\$ 144,818	\$ 679,006	17.58%
79	OTHER INSTRUCTIONAL	\$ 5,432,609	\$ 8,082	\$ 14,610	\$ 5,417,999	0.27%
86	COMMUNITY SCHOOLS	\$ 14,045	\$ -	\$ 104	\$ 13,941	0.74%
89	OTHER COMMUNITY SERVICES	\$ 829,538	\$ 59,590	\$ 106,497	\$ 723,041	12.84%
97	SUPPORT SERVICES	\$ 16,358,480	\$ 1,440,271	\$ 2,403,146	\$ 13,955,334	14.69%
98	FOOD SERVICES	\$ 3,626,408	\$ 348,290	\$ 582,887	\$ 3,043,521	16.07%
99	PUPIL TRANSPORTATION	\$ 6,089,027	\$ 533,893	\$ 927,719	\$ 5,161,308	15.24%
*****	REPORT TOTALS	\$ 130,577,310	\$ 9,841,262	\$ 19,212,873	\$ 111,364,437	14.71%

## General Fund

## Summary of Expenditures by Object

FY 2016-17

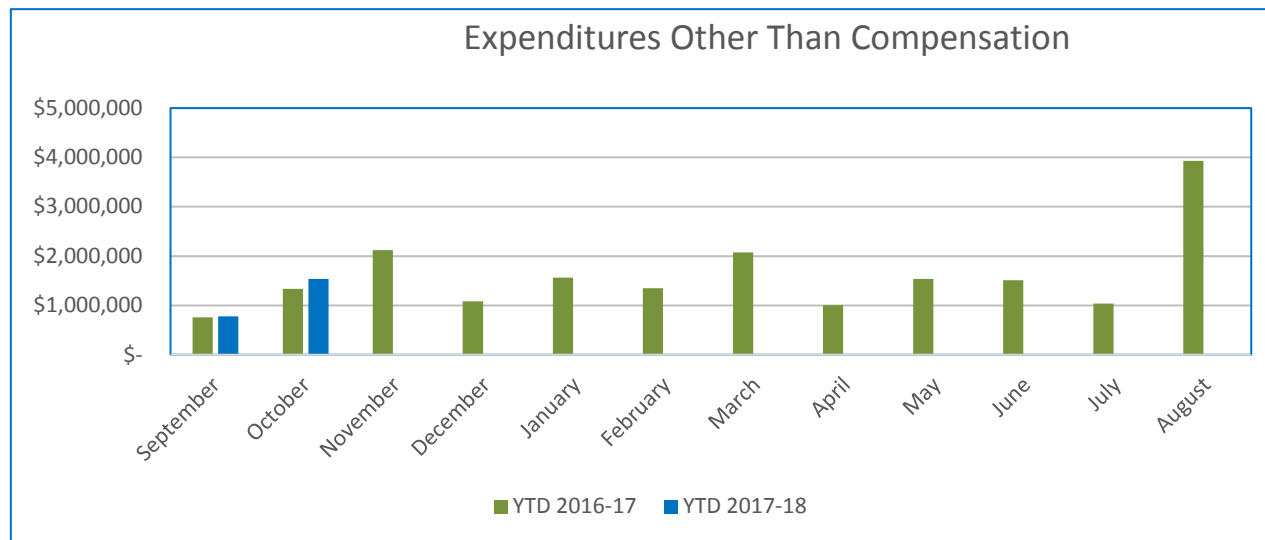
REPORT DATE 10/31/2017

Object	Title	Budget	Current	YTD	Balance	% To Date
0000	DEBIT TRANSFERS	\$ 517,002	\$ 21,401	\$ 32,683	\$ 484,319	6.32%
1000	CREDIT TRANSFERS	\$ (520,145)	\$ (21,401)	\$ (32,683)	\$ (487,462)	6.28%
2000	CERTIFICATED SALARIES	\$ 55,286,767	\$ 4,340,425	\$ 9,222,591	\$ 46,064,176	16.68%
3000	CLASSIFIED SALARIES	\$ 19,221,594	\$ 1,621,255	\$ 2,977,637	\$ 16,243,957	15.49%
4000	EMPLOYEE BENEFITS	\$ 29,425,577	\$ 2,340,462	\$ 4,693,708	\$ 24,731,869	15.95%
5000	SUPPLIES& INST RESOURCES	\$ 12,804,100	\$ 829,501	\$ 1,179,277	\$ 11,624,823	9.21%
7000	CONTRACTUAL SERVICES	\$ 13,097,042	\$ 690,570	\$ 1,113,757	\$ 11,983,285	8.50%
8000	TRAVEL	\$ 373,357	\$ 19,049	\$ 25,902	\$ 347,455	6.94%
9000	CAPITAL OUTLAY	\$ 372,016	\$ -	\$ -	\$ 372,016	0.00%
*****	REPORT TOTALS	\$ 130,577,310	\$ 9,841,262	\$ 19,212,873	\$ 111,364,437	14.71%

## General Fund

### Comparison of Expenditures Other Than Compensation

Month	YTD 2016-17	YTD 2017-18	Variance
September	\$ 761,307	\$ 779,817	\$ 18,511
October	\$ 1,336,693	\$ 1,539,120	\$ 202,427
November	\$ 2,120,339		\$ (2,120,339)
December	\$ 1,081,893		\$ (1,081,893)
January	\$ 1,563,767		\$ (1,563,767)
February	\$ 1,351,271		\$ (1,351,271)
March	\$ 2,072,168		\$ (2,072,168)
April	\$ 1,004,597		\$ (1,004,597)
May	\$ 1,535,271		\$ (1,535,271)
June	\$ 1,511,028		\$ (1,511,028)
July	\$ 1,036,775		\$ (1,036,775)
August	\$ 3,930,259		\$ (3,930,259)
Total	\$ 19,305,367	\$ 2,318,937	\$ (16,986,430)
Budget	\$ 22,402,475	\$ 24,389,185	
% Actual Vs. Budget	86.2%	9.5%	

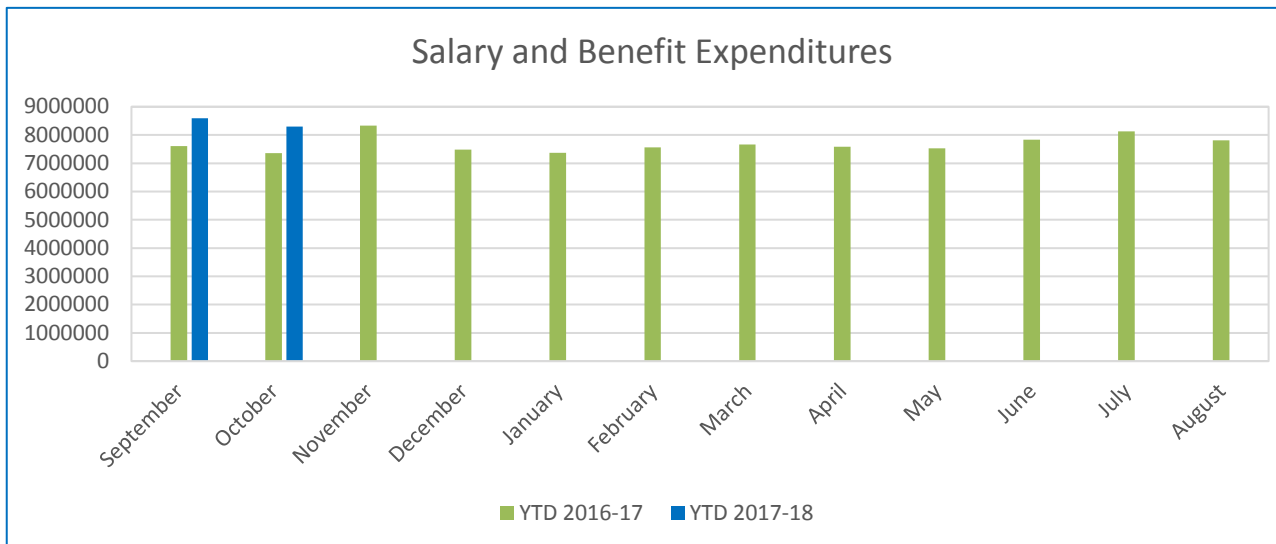


# General Fund

## Salary and Benefit Expenditures

Month	YTD 2016-17	YTD 2017-18	Variance
September	\$ 7,609,778	\$ 8,591,794	\$ 982,016
October	\$ 7,355,457	\$ 8,302,143	\$ 946,686
November	\$ 8,328,600		\$ (8,328,600)
December	\$ 7,478,698		\$ (7,478,698)
January	\$ 7,375,001		\$ (7,375,001)
February	\$ 7,558,272		\$ (7,558,272)
March	\$ 7,660,289		\$ (7,660,289)
April	\$ 7,588,531		\$ (7,588,531)
May	\$ 7,528,004		\$ (7,528,004)
June	\$ 7,831,249		\$ (7,831,249)
July	\$ 8,132,653		\$ (8,132,653)
August	\$ 7,809,219		\$ (7,809,219)
Total	\$ 92,255,751	\$ 16,893,936	\$ (75,361,814)

Budget	\$ 86,493,928	\$ 92,788,134
% Actual Vs. Budget	97.1%	18.2%



## SOUTH KITSAP SCHOOL DISTRICT NO. 402

## GENERAL FUND

## BUDGET STATUS REPORT

AS OF OCTOBER 31, 2017

16.7% OF YEAR ELAPSED

	ANNUAL BUDGET	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>							
Local Revenues							
1000 Local Tax	\$ 22,782,437	\$ 22,782,437	\$ 8,654,872	\$ 9,074,656		\$ 13,707,781	39.83%
2000 Non-Tax	2,427,861	2,427,861	257,102	527,146		1,900,715	21.71%
Total Local Revenues	25,210,298	25,210,298	8,911,974	9,601,802		15,608,496	38.09%
State Revenues							
3000 General Purpose	70,318,691	70,318,691	6,297,362	12,328,052		57,990,639	17.53%
4000 Special Purpose	17,434,490	17,434,490	1,553,521	3,052,609		14,381,881	17.51%
Total State Revenues	87,753,181	87,753,181	7,850,884	15,380,661		72,372,520	17.53%
Federal Revenues							
5000 General Purpose	160,000	160,000	-	-		160,000	0.00%
6000 Special Purpose	11,955,872	11,955,872	192,003	198,251		11,757,621	1.66%
Total Federal Revenues	12,115,872	12,115,872	192,003	198,251		11,917,621	1.64%
Other Revenues							
7000 Revenues From Other School Districts	-	-	-	-		-	0.00%
8000 Revenues From Other Agencies & Assoc.	-	-	-	-		-	0.00%
9000 Other Financing Sources	-	-	2,360	2,397		(2,397)	0.00%
Total Other Revenues	-	-	2,360	2,397		(2,397)	0.00%
TOTAL REVENUES	\$ 125,079,351	\$ 125,079,351	\$ 16,957,221	\$ 25,183,112	\$ -	\$ 99,896,239	20.13%
<u>EXPENDITURES BY PROGRAM</u>							
00 Regular Instruction	\$ 71,069,354	\$ 71,206,935	\$ 5,331,095	\$ 11,186,267	\$ 47,295,960	\$ 12,724,707	82.13%
20 Special Education Instruction	16,825,080	16,825,080	1,280,421	2,407,434	13,029,795	1,387,851	91.75%
30 Vocation Education Instruction	4,661,463	4,661,463	447,655	843,500	3,715,570	102,393	97.80%
50&60 Compensatory Education Instruction	4,577,922	4,577,922	321,441	598,133	3,135,536	844,253	81.56%
70 Other Instructional Programs	6,460,993	6,388,412	83,971	162,731	738,879	5,486,802	14.11%
80 Community Services	858,124	843,583	54,224	101,056	424,331	318,196	62.28%
90 Support Services	26,124,374	26,073,915	2,322,454	3,913,752	18,276,560	3,883,603	85.11%
TOTAL EXPENDITURES BY PROGRAM	\$ 130,577,310	\$ 130,577,310	\$ 9,841,262	\$ 19,212,873	\$ 86,616,631	24,747,806	81.05%
Operating Transfers Out	2,330,000	2,330,000	-	-			
Excess Revenues/Other Financing Sources Over/Under	(7,827,959)	(7,827,959)	7,115,959	5,970,238			
BEGINNING FUND BALANCE as of Sept 01, 2016	18,900,000	18,900,000		18,911,886			
ENDING FUND BALANCE as of August 31, 2017	\$ 11,072,041	\$ 11,072,041		\$ 24,882,124			

SOUTH KITSAP SCHOOL DISTRICT NO. 402  
CAPITAL PROJECTS FUND  
BUDGET STATUS REPORT  
AS OF OCTOBER 31, 2017  
16.7% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 Local Tax						
2000 Non-Tax	\$ 418,000	\$ 37,901	\$ 71,130		346,870	17.02%
Total Local Revenues	418,000	37,901	71,130		346,870	17.02%
Other Revenues						
7000 Revenues From Other School Districts						
8000 Revenues From Other Agencies & Assoc.						
9000 Other Financing Sources	2,100,000	-	-		2,100,000	0.00%
Total Other Revenues	2,100,000	-	-		2,100,000	0.00%
TOTAL REVENUES	\$ 2,518,000	\$ 37,901	\$ 71,130	\$ -	\$ 2,446,870	2.82%
<u>EXPENDITURES BY PROGRAM</u>						
10 Sites	\$ -	\$ -	\$ -	\$ -	\$ -	
20 Buildings	1,900,000	559,209	559,209	953,684	387,107	79.63%
30 Equipment					-	
40 Energy	900,000	-	-	41,028	858,972	4.56%
50 Sales & Lease Expenditure					-	
60 Bond Issuance Expenditure					-	
90 Debt					-	
TOTAL EXPENDITURES BY PROGRAM	\$ 2,800,000	\$ 559,209	\$ 559,209	\$ 994,712	\$ 1,246,079	55.50%
Operating Transfers Out	390,000	-	-		390,000	
Excess Revenues/Other Financing Sources Over/Under	(672,000)	(521,308)	(488,079)			
BEGINNING FUND BALANCE as of Sept 01, 2016	1,700,000		1,596,192			
ENDING FUND BALANCE as of August 31, 2017	\$ 1,028,000		\$ 1,108,112			

SOUTH KITSAP SCHOOL DISTRICT NO. 402  
DEBT SERVICE FUND  
BUDGET STATUS REPORT  
AS OF OCTOBER 31, 2017  
16.7% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 Local Tax						
2000 Non-Tax	\$ 20	\$ 2	\$ 4		\$ 16	18.50%
Total Local Revenues	20	2	4		16	18.50%
Other Revenues						
7000 Revenues From Other School Districts						
8000 Revenues From Other Agencies & Assoc.						
9000 Other Financing Sources	620,000	-	-		620,000	0.00%
Total Other Revenues	620,000	-	-		620,000	0.00%
TOTAL REVENUES	<u>\$ 620,020</u>	<u>\$ 2</u>	<u>\$ 4</u>	<u>\$ -</u>	<u>\$ 620,016</u>	<u>0.00%</u>
<u>EXPENDITURES BY PROGRAM</u>						
Matured Bond Expenditures	542,200	-	-		542,200	0.00%
Interest on Bonds	77,800	-	-	-	77,800	0.00%
Interfund Loan Interest	-				-	
Bond Transfer Fees	-	-	-		-	
Arbitrage Rebate	-				-	
Underwriter's Fees	-				-	
TOTAL EXPENDITURES BY PROGRAM	<u>\$ 620,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>620,000</u>	<u>0.00%</u>
Operating Transfers Out	-		-			
Excess Revenues/Other Financing Sources Over/Under	<u>20</u>	<u>2</u>	<u>4</u>			
BEGINNING FUND BALANCE as of Sept 01, 2016	2,000		2,051			
ENDING FUND BALANCE as of August 31, 2017	<u>\$ 2,020</u>		<u>\$ 2,054</u>			

SOUTH KITSAP SCHOOL DISTRICT NO. 402  
ASSOCIATED STUDENT BODY FUND  
BUDGET STATUS REPORT  
AS OF OCTOBER 31, 2017  
16.7% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 General Student Body	\$ 404,518	\$ 24,778	\$ 122,422		\$ 282,096	30.26%
2000 Athletics	345,107	38,893	129,880		215,227	37.63%
3000 Classes	44,100	494	2,149		41,951	4.87%
4000 Clubs	718,100	31,857	47,405		670,695	6.60%
6000 Private Moneys	24,936	654	3,881		21,055	15.56%
TOTAL REVENUES	<u>\$ 1,536,761</u>	<u>\$ 96,676</u>	<u>\$ 305,735</u>	<u>\$ -</u>	<u>\$ 1,231,026</u>	<u>19.89%</u>
<u>EXPENDITURES BY PROGRAM</u>						
1000 General Student Body	\$ 236,690	\$ 13,253	\$ 23,722	\$ 38,039	\$ 174,929	26.09%
2000 Athletics	509,920	42,772	51,100	132,635	326,185	36.03%
3000 Classes	32,800	476	1,976	20,212	10,612	67.65%
4000 Clubs	715,898	17,120	22,137	52,333	641,428	10.40%
6000 Private Moneys	38,612	184	298	2,000	36,315	5.95%
TOTAL EXPENDITURES BY PROGRAM	<u>\$ 1,533,920</u>	<u>\$ 73,805</u>	<u>\$ 99,234</u>	<u>\$ 245,219</u>	<u>\$ 1,189,468</u>	<u>22.46%</u>
Excess Revenues/Other Financing Sources Over/Under	<u>2,841</u>	<u>22,872</u>	<u>206,502</u>			
BEGINNING FUND BALANCE as of Sept 01, 2016	675,533		705,697			
ENDING FUND BALANCE as of August 31, 2017	<u>\$ 678,374</u>		<u>\$ 912,199</u>			



SOUTH KITSAP SCHOOL DISTRICT NO. 402  
TRANSPORTATION VEHICLE FUND  
BUDGET STATUS REPORT  
AS OF OCTOBER 31, 2017  
16.7% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 Local Tax						
2000 Non-Tax	\$ 1,000	\$ 101	\$ 199		\$ 801	19.89%
Total Local Revenues	1,000	101	199		801	19.89%
State Revenues						
3000 General Purpose						
4000 Special Purpose	478,000	-	-		478,000	0.00%
Total State Revenues	478,000	-	-	-	478,000	0.00%
Other Revenues						
7000 Revenues From Other School Districts						
8000 Revenues From Other Agencies & Assoc.						
9000 Other Financing Sources	-	-	-		-	0.00%
Total Other Revenues	-	-	-		-	0.00%
9900 Transfers In from GF	-	-	-		-	
TOTAL REVENUES	\$ 479,000	\$ 101	\$ 199	\$ -	\$ 478,801	0.04%
<u>EXPENDITURES BY PROGRAM</u>						
10 Equipment (buses)	2,000,000	-	-	1,615,915	384,085	80.80%
60 Bond Levy Issuance	-	-	-			
90 Debt	-				-	
TOTAL EXPENDITURES BY PROGRAM	\$ 2,000,000	-	-	1,615,915	384,085	80.80%
Operating Transfers Out			-			
Excess Revenues/Other Financing Sources Over/Under	(1,521,000)	101	199			
BEGINNING FUND BALANCE as of Sept 01, 2016	1,675,951		1,675,247			
ENDING FUND BALANCE as of August 31, 2017	\$ 154,951		\$ 1,675,446			

**Cash Report (Reconciled to the County Treasurer )**  
**General, Capital Projects**

**FOR THE MONTH OF**  
**OCTOBER 2017**

**GENERAL FUND**

**Beginning Balances:**

Imprest Accounts	\$ 10,180.00
Cash on Deposit	1,837,323.43
Warrants Outstanding	(1,351,923.23)
Investments	<u>16,711,897.51</u>

**Net Amounts**

Net Cash Plus Investments	\$ 17,207,477.71
Revenues and Reimbursements Received	22,489,937.39
Disbursements	(15,410,128.48)

**Ending Balances:**

Imprest Accounts	\$ 10,180.00
Cash on Deposit	10,261,435.59
Warrants Outstanding	(710,350.60)
Investments	<u>14,726,021.63</u>

**Net Cash Plus Investments**

**\$ 24,287,286.62**

**CAPITAL PROJECTIONS FUND**

**Beginning Balances:**

Imprest Accounts	\$ -
Cash on Deposit	1,148,868.94
Warrants Outstanding	(153,966.02)
Investments	<u>1,341,572.34</u>

**Net Amounts**

Net Cash Plus Investments	\$ 2,336,475.26
Revenues and Reimbursements Received	2,169,431.81
Disbursements	(3,266,053.06)

**Ending Balances:**

Imprest Accounts	\$ -
Cash on Deposit	166,020.17
Warrants Outstanding	(3,846.25)
Investments	<u>1,077,680.09</u>

**Net Cash Plus Investments**

**\$ 1,239,854.01**

**Cash Report (Reconciled to the County Treasurer )**  
**Debt Service, ASB**

**FOR THE MONTH OF**  
**OCTOBER 2017**

**DEBT SERVICE FUND**

**Beginning Balances:**

Cash on Deposit	\$	45.86
Investments		<u>2,006.72</u>

**Net Amounts**

Net Cash Plus Investments	\$	2,052.58
Revenues and Reimbursements Received		1.88
Disbursements		

**Ending Balances:**

Cash on Deposit	\$	45.86
Investments		<u>2,008.60</u>

<b>Net Cash Plus Investments</b>	<b>\$</b>	<b><u>2,054.46</u></b>
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**ASB FUND**

**Beginning Balances:**

Imprest Accounts	\$	12,000.00
Cash on Deposit		257,966.57
Warrants Outstanding		(31,978.59)
Investments		<u>637,709.65</u>

**Net Amounts**

Net Cash Plus Investments	\$	875,697.63
Revenues and Reimbursements Received		187,895.09
Disbursements		(172,674.05)

**Ending Balances:**

Imprest Accounts	\$	12,000.00
Cash on Deposit		279,491.04
Warrants Outstanding		(38,881.12)
Investments		<u>638,308.75</u>

<b>Net Cash Plus Investments</b>	<b>\$</b>	<b><u>890,918.67</u></b>
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**Cash Report (Reconciled to the County Treasurer )  
Transportation Vehicle, Trust & Agency Fund**

**FOR THE MONTH OF  
OCTOBER 2017**

**TRANSPORTATION VEHICLE FUND**

**Beginning Balances:**

Cash on Deposit	\$ 1,567,659.22
Investments	<u>107,685.49</u>

**Net Amounts**

Net Cash Plus Investments	\$ 1,675,344.71
Revenues and Reimbursements Received	101.17
Disbursements	

**Ending Balances:**

Cash on Deposit	\$ 1,567,659.22
Warrants Outstanding	-
Investments	<u>107,786.66</u>

<b>Net Cash Plus Investments</b>	<b>\$ 1,675,445.88</b>
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**TRUST & AGENCY FUND**

**Beginning Balances:**

Cash on Deposit	\$ -
Warrants Outstanding	-
Investments	<u>585.84</u>

**Net Amounts**

Net Cash Plus Investments	\$ 585.84
Revenues and Reimbursements Received	0.55
Disbursements	-

**Ending Balances:**

Cash on Deposit	\$ -
Warrants Outstanding	-
Investments	<u>586.39</u>

<b>Net Cash Plus Investments</b>	<b>\$ 586.39</b>
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**Parameters:**

- Fiscal Year: 2017
- Program Range: 0000-9999
- Activity Range: 00-99
- Object Range: 2000-2999
- Location Range: 000-999
- Responsibility Range: 0000-9999
- Group Type : Activity
- Jane Doe Plan : \*\*17-18 Combined final Bdgt-SN
- Suppress 0 Amt lines on Summary : No

**South Kitsap School District NO. 402**  
**Staffing Summary**  
**Budgeted To Projected Actual Costs**  
**As of 11/16/2017**  
 SKSD FI Staff & Salary Summary

11/16/2017 15:40

**ROC-RateOf Consumption**

Total By Acct Dimensions		GL Budgets, Expenses And Rate of Consumption		
Activity	Original	Revised	Expenses	Rev Monthly ROC
00-Unassigned	.00	.00	11,434.50	0.00
12-SUPERINTENDENT'S OFFICE	222,548.00	222,548.00	35,177.90	18,545.67
13-BUSINESS OFFICE	150,582.00	150,582.00	25,097.02	12,548.50
14-HUMAN RESOURCES	443,700.00	443,700.00	78,757.82	36,975.00
21-SUPERVISION - INSTRUCTION	1,176,152.00	1,176,152.00	210,954.80	98,012.67
22-LEARNING RESOURCES	704,973.00	704,973.00	118,682.26	58,747.75
23-PRINCIPAL'S OFFICE	3,030,857.00	3,030,857.00	480,385.19	252,571.42
24-GUIDANCE - COUNSELING	2,138,100.00	2,138,100.00	326,086.49	178,175.00
25-PUPIL MANAGEMENT & SAFETY	545,690.00	589,690.00	90,580.33	49,140.83
26-HEALTH SERVICES	2,396,937.00	2,396,937.00	383,017.78	199,744.75
27-TEACHING	42,194,077.00	42,191,827.00	6,644,479.28	3,515,985.58
28-EXTRA CURRICULAR	204,189.00	204,189.00	24,281.08	17,015.75
31-INSTRUCTIONAL PROF DEVEL	1,957,208.00	1,967,369.00	914,496.08	163,947.42
72-INFORMATION SYSTEMS	2,570.00	2,570.00	.00	214.17
91-COMMUNITY SERVICE	79,648.00	67,273.00	11,305.26	5,606.08
	55,247,231.00	55,286,767.00	9,354,735.79	4,607,230.58

Orig HR/SN Budget		Projected EMS Budget			Unfilled Positions	
FTE	Salaries	FTE	Salaries		FTE	Salaries
0.00	.00	.0000	.00		.00	.00
1.00	217,097.94	.9627	210,817.82		.04	6,280.12
1.00	150,582.00	1.0000	150,582.00		.00	.00
3.00	443,262.70	3.0000	425,800.00		.00	17,462.70
8.50	1,055,937.89	8.5000	1,068,676.50		.00	-12,738.61
8.72	697,270.14	8.5345	702,102.98		.19	-4,832.84
25.17	3,030,859.36	25.0000	2,938,380.33		.17	92,479.03
26.60	2,046,518.12	27.0586	2,059,053.06		-.46	-12,534.94
7.00	545,490.89	7.2000	547,945.60		-.20	-2,454.71
34.60	2,309,965.29	33.4903	2,295,917.75		1.11	14,047.54
584.79	41,302,174.43	570.3863	39,466,634.06		14.41	1,835,540.37
0.00	203,409.42	.0000	157,793.74		.00	45,615.68
15.00	1,945,373.28	14.8908	1,377,271.95		.11	568,101.33
0.00	2,570.00	.0000	.00		.00	2,570.00
1.00	79,648.30	1.0000	67,273.30		.00	12,375.00
716.38	54,030,159.76	701.0230	51,468,249.09		15.36	2,561,910.67

**Parameters:**

- Fiscal Year: 2017
- Program Range: 0000-9999
- Activity Range: 00-99
- Object Range: 3000-3999
- Location Range: 000-999
- Responsibility Range: 0000-9999
- Group Type : Activity
- Jane Doe Plan : \*\*17-18 Combined final Bdgt-SN
- Suppress 0 Amt lines on Summary : No

# South Kitsap School District NO. 402 Staffing Summary Budgeted To Projected Actual Costs As of 11/16/2017 SKSD FI Staff & Salary Summary

11/16/2017 15:58

**ROC-RateOf Consumption**

Total By Acct Dimensions	GL Budgets, Expenses And Rate of Consumption			
Activity	Original	Revised	Expenses	Rev Monthly ROC
11-BOARD OF DIRECTORS	8,328.00	8,328.00	1,500.00	694.00
12-SUPERINTENDENT'S OFFICE	364,494.00	364,494.00	25,163.76	30,374.50
13-BUSINESS OFFICE	717,955.00	717,955.00	116,848.88	59,829.58
14-HUMAN RESOURCES	691,558.00	691,558.00	94,974.68	57,629.83
15-PUBLIC RELATIONS	134,044.00	134,044.00	25,849.64	11,170.33
21-SUPERVISION - INSTRUCTION	486,440.00	485,240.00	75,464.83	40,436.67
22-LEARNING RESOURCES	14,576.00	14,576.00	2,621.70	1,214.67
23-PRINCIPAL'S OFFICE	1,738,909.00	1,684,209.00	251,288.93	140,350.75
24-GUIDANCE - COUNSELING	229,708.00	229,708.00	38,082.48	19,142.33
25-PUPIL MANAGEMENT & SAFETY	790,498.00	796,498.00	132,544.34	66,374.83
26-HEALTH SERVICES	335,365.00	335,365.00	55,618.52	27,947.08
27-TEACHING	3,748,705.00	3,757,565.00	596,578.40	313,130.42
28-EXTRA CURRICULAR	732,929.00	732,929.00	153,954.57	61,077.42
31-INSTRUCTIONAL PROF DEVEL	425.00	425.00	284.74	35.42
41-FNS SUPERVISION	245,859.00	245,859.00	40,633.43	20,488.25
44-FNS OPERATIONS	852,952.00	852,952.00	138,184.25	71,079.33
51-SUPERVISION - TRANSPORT	569,342.00	569,342.00	102,061.67	47,445.17
52-OPERATIONS	2,470,949.00	2,470,949.00	378,725.06	205,912.42
53-MAINT. OF SCHOOL BUSES	295,174.00	295,174.00	51,864.12	24,597.83
61-SUPERVISION - PLANT	370,847.00	370,847.00	57,370.09	30,903.92
62-GROUNDS MAINTENANCE	398,845.00	398,845.00	65,478.24	33,237.08
63-OPERATION OF BUILDINGS Custodi	2,052,956.00	2,052,956.00	359,854.41	171,079.67
64-BLDG MAINTENANCE	777,085.00	777,085.00	125,894.16	64,757.08
72-INFORMATION SYSTEMS	921,311.00	921,311.00	149,646.23	76,775.92
74-WAREHOUSING & DISTRIBUTN	129,168.00	129,168.00	31,029.83	10,764.00
75-MOTOR POOL	55,996.00	55,996.00	9,134.66	4,666.33
91-COMMUNITY SERVICE	128,216.00	128,216.00	19,455.38	10,684.67
	19,262,634.00	19,221,594.00	3,100,107.00	1,601,799.50

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
7.38	364,494.40	2.3750	131,934.40	5.00	232,560.00
12.00	717,955.37	11.0000	673,952.96	1.00	44,002.41
8.73	691,558.48	8.7192	538,472.32	.01	153,086.16
1.83	134,045.16	1.8308	136,513.36	.00	-2,468.20
10.36	486,439.45	10.3625	448,055.06	.00	38,384.39
0.43	14,575.72	.4103	13,339.15	.02	1,236.57
35.09	1,738,906.99	36.2863	1,460,605.97	-1.19	278,301.02
5.14	224,208.37	5.1423	212,619.97	.00	11,588.40
20.63	790,499.39	22.9020	846,910.04	-2.27	-56,410.64
8.17	335,364.99	8.2779	331,970.49	-.11	3,394.50
88.91	3,748,703.49	86.2053	3,409,271.93	2.71	339,431.56
1.60	732,929.12	.9577	40,663.15	.64	692,265.97
0.00	425.00	.0000	.00	.00	425.00
2.85	245,858.92	2.8538	243,705.23	.00	2,153.69
22.93	852,953.69	21.7016	728,371.65	1.23	124,582.04
8.89	569,342.36	9.0000	584,380.00	-.11	-15,037.64
46.50	2,470,948.89	42.8008	1,990,172.22	3.70	480,776.67
5.00	295,174.40	6.1771	319,147.54	-1.18	-23,973.14
4.00	370,847.29	5.5385	404,154.57	-1.54	-33,307.28
8.00	398,844.80	7.9923	371,769.92	.01	27,074.88
51.98	2,052,955.84	49.4154	2,028,728.32	2.57	24,227.52
13.00	777,084.60	12.1231	686,142.39	.88	90,942.21
14.12	921,311.29	13.9192	930,102.96	.20	-8,791.67
3.00	129,168.00	2.1654	102,180.23	.83	26,987.77
1.00	55,996.40	1.0000	54,808.00	.00	1,188.40
0.81	128,217.12	.8087	39,392.44	.00	88,824.68
382.37	19,257,137.54	369.9652	16,727,364.27	12.40	2,529,773.27

## 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.

### **SKSD Non-Discrimination Statement**

South Kitsap School District does not discriminate in any programs or activities on the basis of sex, race, creed, religion, color, national origin, age, veteran or military status, marital status, sexual orientation, gender expression or identity, disability, or the use of a trained dog guide or service animal and provides equal access to the Boy Scouts and other designated youth groups. The following employees have been designated to handle questions and complaints of alleged discrimination:

**Title IX Coordinator**

Shelby MacMeekin  
2689 Hoover Ave SE  
Port Orchard WA 98366  
Phone: (360) 443-3625

[macmeeki@skitsap.wednet.edu](mailto:macmeeki@skitsap.wednet.edu)

**Section 504 Coordinator**

Robin Christman  
2689 Hoover Ave SE  
Port Orchard WA 98366  
Phone: (360) 443-3633

[christmr@skitsap.wednet.edu](mailto:christmr@skitsap.wednet.edu)

**Compliance Coordinator/ADA**

Misty Dieffenbach  
2689 Hoover Ave SE  
Port Orchard WA 98366  
Phone: (360) 874-7080

[dieffenb@skitsap.wednet.edu](mailto:dieffenb@skitsap.wednet.edu)

South Kitsap School District will also take steps to assure that national origin persons who lack English language skills can participate in all education programs, services, and activities. For information regarding translation services or transitional bilingual education programs, contact the **Executive Director of Categorical Programs, Assessment, & Innovation at (360) 874-7060.**