

F-195 TABLE OF CONTENTS

Fiscal Year 2019-2020

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
<b>General Fund Budget</b>	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
<b>Associated Student Body Fund Budget</b>	
Summary of Associated Student Body Fund	ASB1
<b>Debt Service Fund Budget</b>	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
<b>Capital Projects Fund Budget</b>	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
<b>Transportation Vehicle Fund Budget</b>	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

South Kitsap School District No.402

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	151,698,341	1,457,807	530,100	5,799,737	656,000
Total Appropriation (Expenditures)	156,678,529	1,545,226	530,000	6,500,340	1,250,000
Other Financing Uses--Transfers Out (G.L. 536)	135,000	XXXX	0	395,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-5,115,188	-87,419	100	-1,095,603	-594,000
Beginning Total Fund Balance	13,749,475	618,317	2,100	1,210,520	621,250
Ending Total Fund Balance	8,634,287	530,898	2,200	114,917	27,250
<b>SECTION B: EXCESS LEVIES FOR 2020 COLLECTION</b>					
Excess levies approved by voters for 2020 collection	25,020,059	0	0	0	0
Rollback mandated by school district Board of Directors 1/	3,641,216	0	0	0	0
Net excess levy amount for 2020 collection after rollback	21,378,843	XXXX	0	5,476,220	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.

South Kitsap School District No.402

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	9,770.97		9,505.00		9,552.16	
FTE Certificated Employees	695.686		745.159		709.506	
FTE Classified Employees	357.465		417.680		428.939	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	125,608,572		148,188,839		151,698,341	
Total Expenditures	124,620,964		151,115,567		156,678,529	
Total Beginning Fund Balance	18,911,886		16,000,000		13,749,475	
Total Ending Fund Balance	17,687,410		11,189,981		8,634,287	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	67,620,114	54.26	81,210,151	53.74	80,671,541	51.49
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	16,979,733	13.63	21,426,123	14.18	24,801,796	15.83
Vocational Instruction	5,973,171	4.79	7,595,152	5.03	7,543,320	4.81
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,835,581	3.88	5,708,780	3.78	5,755,407	3.67
Other Instructional Programs	1,331,500	1.07	6,994,857	4.63	7,289,063	4.65
Community Services	1,109,631	0.89	996,885	0.66	938,067	0.60
Support Services	26,771,233	21.48	27,183,619	17.99	29,679,335	18.94
Total - Program Groups	124,620,964	100.00	151,115,567	100.00	156,678,529	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	70,617,750	56.67	93,400,965	61.81	95,121,310	60.71
Teaching Support	16,736,000	13.43	19,492,555	12.90	19,854,652	12.67
Other Supportive Activities	21,739,936	17.44	21,861,367	14.47	23,423,659	14.95
Building Administration	6,727,436	5.40	6,865,128	4.54	7,441,727	4.75
Central Administration	8,799,842	7.06	9,495,552	6.28	10,837,181	6.92
Total - Activity Groups	124,620,964	100.00	151,115,567	100.00	156,678,529	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	55,031,232	44.16	65,447,274	43.31	65,444,322	41.77
Classified Salaries	19,425,498	15.59	23,123,726	15.30	24,089,482	15.38

South Kitsap School District No.402

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	28,564,085	22.92	33,506,849	22.17	37,448,200	23.90
Supplies, Instructional Resources and Noncapitalized Items	8,344,228	6.70	13,794,589	9.13	12,861,658	8.21
Purchased Services	12,216,758	9.80	14,476,008	9.58	15,915,645	10.16
Travel	474,425	0.38	380,992	0.25	332,021	0.21
Capital Outlay	564,738	0.45	386,129	0.26	587,201	0.37
Total - Objects	124,620,964	100.00	151,115,567	100.00	156,678,529	100.00

South Kitsap School District No.402

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	709.12	711.00	704.00
2. Grade 1	761.54	691.00	740.00
3. Grade 2	753.06	681.00	702.00
4. Grade 3	788.61	687.00	757.00
5. Grade 4	762.26	706.00	725.00
6. Grade 5	768.07	728.00	743.00
7. Grade 6	719.29	714.00	758.00
8. Grade 7	723.32	720.00	726.00
9. Grade 8	714.46	707.00	696.00
10. Grade 9	718.16	702.00	669.00
11. Grade 10	692.14	683.00	652.00
12. Grade 11 (excluding Running Start)	579.10	578.00	593.00
13. Grade 12 (excluding Running Start)	461.32	615.00	510.00
14. SUBTOTAL	9,150.45	8,923.00	8,975.00
15. Running Start	258.81	192.00	257.16
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	361.71	390.00	320.00
18. TOTAL K-12	9,770.97	9,505.00	9,552.16
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	695.686	745.159	709.506
2. General Fund FTE Classified Employees /4	357.465	417.680	428.939

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.

South Kitsap School District No.402

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	23,507,324	17,446,035	17,487,893
2000   Local Nontax Support	3,143,837	2,543,790	2,768,920
3000   State, General Purpose	72,269,735	92,137,696	94,044,639
4000   State, Special Purpose	19,486,215	23,363,439	24,939,896
5000   Federal, General Purpose	478,182	294,640	310,000
6000   Federal, Special Purpose	6,709,317	12,403,239	12,146,993
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	6,389	0	0
9000   Other Financing Sources	7,574	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>125,608,572</b>	<b>148,188,839</b>	<b>151,698,341</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	67,620,114	81,210,151	80,671,541
10   Federal Stimulus	0	0	0
20   Special Education Instruction	16,979,733	21,426,123	24,801,796
30   Vocational Education Instruction	5,973,171	7,595,152	7,543,320
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	4,835,581	5,708,780	5,755,407
70   Other Instructional Programs	1,331,500	6,994,857	7,289,063
80   Community Services	1,109,631	996,885	938,067
90   Support Services	26,771,233	27,183,619	29,679,335
<b>B. TOTAL EXPENDITURES</b>	<b>124,620,964</b>	<b>151,115,567</b>	<b>156,678,529</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>2,212,085</b>	<b>1,883,291</b>	<b>135,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-1,224,476</b>	<b>-4,810,019</b>	<b>-5,115,188</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	196,700	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		600,000	560,000
G.L.830 Restricted for Debt Service	0	0	130,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

South Kitsap School District No.402

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	990,870	955,000	955,000
G.L.845 Restricted for Self-Insurance	0	60,000	60,000
G.L.850 Restricted for Uninsured Risks	0	0	0
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	7,585,000	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	10,035,067	0	0
G.L.890 Unassigned Fund Balance	147,583	0	4,459,558
G.L.891 Unassigned to Minimum Fund Balance Policy		6,800,000	7,584,917
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>18,911,886</b>	<b>16,000,000</b>	<b>13,749,475</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	182,392	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	562,813	600,000	250,000
G.L.830 Restricted for Debt Service	0	0	130,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,039,833	995,000	779,216
G.L.845 Restricted for Self-Insurance	0	60,000	0
G.L.850 Restricted for Uninsured Risks	0	0	0
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	4,272,360	3,294,981	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	5,349,583	0	0
G.L.890 Unassigned Fund Balance	0	0	-109,846
G.L.891 Unassigned to Minimum Fund Balance Policy	6,280,429	6,240,000	7,584,917
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>17,687,410</b>	<b>11,189,981</b>	<b>8,634,287</b>

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

**South Kitsap School District No.402**

**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.



South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	23,486,198	17,446,035	17,468,682
1300   Sale of Tax Title Property	3,845	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	17,282	0	19,211
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>23,507,324</b>	<b>17,446,035</b>	<b>17,487,893</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	316,753	326,737	292,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	88,334	50,000	100,000
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	27,655	45,000	20,000
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	33,944	19,530	15,250
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	123,630	95,000	90,000
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	233,132	230,000	105,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,388,194	1,318,465	1,270,170
2300   Investment Earnings	250,869	100,000	360,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	220,116	215,500	202,000
2600   Fines and Damages	24,232	18,000	18,000
2700   Rentals and Leases	112,150	103,558	91,000
2800   Insurance Recoveries	14,244	0	0
2900   Local Support Nontax, Unassigned	66,167	22,000	55,000
2910   E-Rate	244,416	0	150,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>3,143,837</b>	<b>2,543,790</b>	<b>2,768,920</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	66,774,774	86,159,962	89,092,797

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121   Special Education--General Apportionment	2,197,454	2,685,747	2,722,443
3300   Local Effort Assistance	3,297,506	3,291,987	2,229,399
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>72,269,735</b>	<b>92,137,696</b>	<b>94,044,639</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	10,202,369	12,998,776	13,926,677
4122   Special Ed-Infants and Toddlers-State	764,547	1,003,044	942,170
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	2,232,550	2,879,382	2,830,410
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	468,500	491,000	505,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	189,184	238,432	297,860
4174   Highly Capable	230,772	294,912	303,514
4188   Childcare	0	0	0
4198   School Food Services	57,455	37,470	34,265
4199   Transportation--Operations	5,340,839	5,420,423	6,100,000
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
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   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>19,486,215</b>	<b>23,363,439</b>	<b>24,939,896</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	420,269	234,640	250,000
5329   Impact Aid, Special Education Funding	57,913	60,000	60,000

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>478,182</b>	<b>294,640</b>	<b>310,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	5,257	5,500,000	5,500,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	2,082,249	2,051,957	2,250,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	67,267	53,364	60,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,696,071	1,793,201	1,792,849
6152   School Improve, Fed Other Title Grants under ESEA, Fed	164,145	401,723	122,752
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	17,142	28,989	0
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	31,643	0	0
6198   School Food Services	1,977,876	2,089,855	1,990,301
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	82,195	50,000	50,000
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	22,790	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	37,895	30,000	30,000
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	30,827	0	0
6310   Medicaid Administrative Match	113,013	60,000	75,000
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	44,591	26,150	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	10,000	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	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	336,356	308,000	276,091
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>6,709,317</b>	<b>12,403,239</b>	<b>12,146,993</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	6,389	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
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>6,389</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	7,574	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)	XXXXX	XXXXX	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>7,574</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>125,608,572</b>	<b>148,188,839</b>	<b>151,698,341</b>

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	64,955,188	78,206,751	77,638,986
02   Alternative Learning Experience	2,507,718	3,003,400	3,032,555
03   Basic Education - Dropout Reengagement	157,208	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>67,620,114</b>	<b>81,210,151</b>	<b>80,671,541</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	14,247,747	18,250,447	21,137,923
22   Special Education, Infants and Toddlers, State	730,582	679,672	950,000
24   Special Education, Supplemental, Federal	1,987,246	2,439,504	2,713,873
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	14,159	56,500	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>16,979,733</b>	<b>21,426,123</b>	<b>24,801,796</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	4,709,074	5,211,946	5,108,538
34   Middle School Career and Technical Education, State	1,199,327	2,331,756	2,372,874
38   Vocational, Federal	64,770	51,450	61,908
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>5,973,171</b>	<b>7,595,152</b>	<b>7,543,320</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,624,291	1,773,043	1,653,597
52   Other Title Grants under ESEA-Federal	156,463	387,315	326,344
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,306,451	2,776,111	2,817,739
56   State Institutions, Centers and Homes, Delinquent	0	0	0

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	486,513	468,790	545,507
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	21,167	22,633	27,883
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	20,418	27,949	36,404
65   Transitional Bilingual, State	185,311	192,070	293,144
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	34,969	60,869	54,789
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>4,835,581</b>	<b>5,708,780</b>	<b>5,755,407</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	53,021	49,006	49,007
74   Highly Capable	1,095,682	1,284,960	1,439,374
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	182,797	5,660,891	5,800,682
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,331,500</b>	<b>6,994,857</b>	<b>7,289,063</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	15,808	24,045	24,045
88   Child Care	0	0	0
89   Other Community Services	1,093,823	972,840	914,022
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>1,109,631</b>	<b>996,885</b>	<b>938,067</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	17,194,194	16,801,319	18,778,781
98   School Food Services	3,766,527	4,025,259	4,038,482
99   Pupil Transportation	5,810,511	6,357,041	6,862,072
<b>90   TOTAL SUPPORT SERVICES</b>	<b>26,771,233</b>	<b>27,183,619</b>	<b>29,679,335</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>124,620,964</b>	<b>151,115,567</b>	<b>156,678,529</b>



South Kitsap School District No.402

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	77,638,986	135,600		44,410,436	5,496,971	19,395,254	3,978,145	3,872,480	138,395	211,705
02   ALE	3,032,555	1,750		1,742,079	189,135	724,818	18,161	355,612	1,000	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	80,671,541	137,350		46,152,515	5,686,106	20,120,072	3,996,306	4,228,092	139,395	211,705
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	21,137,923	0		10,139,116	3,682,149	6,215,879	22,000	1,078,779	0	0
22   Sp Ed, I&T, St	950,000	0		0	0	0	0	950,000	0	0
24   Sp Ed, Sup, Fed	2,713,873	0		120,000	1,543,931	1,049,942	0	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	24,801,796	0		10,259,116	5,226,080	7,265,821	22,000	2,028,779	0	0
31   Voc, Basic, St	5,108,538	22,000		2,987,004	178,880	1,164,101	499,553	257,000	0	0
34   MidSchCar/Tec	2,372,874	0		1,080,144	46,787	422,398	823,545	0	0	0
38   Voc, Fed	61,908	0		939	600	369	60,000	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,543,320	22,000		4,068,087	226,267	1,586,868	1,383,098	257,000	0	0
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	1,653,597	100		751,631	133,619	389,249	112,411	249,828	16,759	0
52   Other Title Grants under ESEA -Federal	326,344	0	0	21,648	0	5,196	58,000	208,000	33,500	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	2,817,739	0		1,740,820	118,082	732,257	226,580	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	545,507	0		423,355	0	101,951	5,201	9,800	5,200	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	27,883	0		3,193	7,387	8,813	8,390	100	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	36,404	0		93	9,740	2,360	2,038	18,000	4,173	0
65   Tran Biling, St	293,144	35		0	141,359	106,920	1,455	35,601	7,774	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

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
68   Ind Ed, Fd, ED	54,789	0		0	33,830	20,339	120	0	500	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,755,407	135	0	2,940,740	444,017	1,367,085	414,195	521,329	67,906	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	49,007	0		32,362	3,745	8,666	725	3,509	0	0
74   Highly Capable	1,439,374	0		901,420	77,779	378,753	3,043	65,483	7,400	5,496
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	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	5,800,682	0		90,061	100,270	74,785	3,411,266	1,900,000	24,300	200,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,289,063	0		1,023,843	181,794	462,204	3,415,034	1,968,992	31,700	205,496
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	24,045	0		0	0	0	16,545	7,500	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	914,022	154,162	0	379,487	169,823	192,125	7,425	1,000	10,000	0
TOTAL COMMUNITY SERVICES	938,067	154,162	0	379,487	169,823	192,125	23,970	8,500	10,000	0
97   Distwide Suppt	18,778,781	87,425	-153,000	620,534	7,309,201	3,550,869	796,179	6,355,253	72,320	140,000
98   Schl Food Serv	4,038,482	22,000	-57,072	0	1,197,979	762,134	1,876,391	203,350	3,700	30,000
99   Pupil Transp	6,862,072	0	-213,000	0	3,648,215	2,141,022	934,485	344,350	7,000	0

South Kitsap School District No.402

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
TOTAL SUPPORT SERVICES	29,679,335	109,425	-423,072	620,534	12,155,395	6,454,025	3,607,055	6,902,953	83,020	170,000
OBJECT TOTALS	156,678,529	423,072	-423,072	65,444,322	24,089,482	37,448,200	12,861,658	15,915,645	332,021	587,201

South Kitsap School No. 402

PROGRAM 01 - Basic Education

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
21 Supv Inst	1,404,267	100		578,795	436,705	329,212	22,455	28,200	8,800	0
22 Lrn Resrc	1,289,113	0		891,187	8,564	321,280	43,650	24,432	0	0
23 Princ Off	7,012,215	7,900		2,889,249	1,874,460	1,972,296	96,529	167,596	4,185	0
24 Guid/Coun	3,297,322	0		2,127,425	224,316	940,176	2,450	2,775	180	0
25 Pupil M/S	2,847,674	1,000		597,443	1,138,669	938,762	7,250	164,550	0	0
26 Health	505,243	0		12,318	294,792	168,845	12,138	16,350	800	0
27 Teaching	55,987,104	11,500		35,409,023	639,573	13,929,054	2,966,592	3,021,582	9,780	0
28 Extracur	1,474,753	115,100		197,157	879,202	235,425	19,569	26,500	1,800	0
29 Pmt to SD	0							0		
31 InstProDev	2,653,253	0		1,707,839	690	560,204	20,000	251,670	112,850	0
32 Inst Tech	410,830	0			0	0	30,300	168,825	0	211,705
33 Curriculum	757,212	0		0	0	0	757,212	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>77,638,986</b>	<b>135,600</b>		<b>44,410,436</b>	<b>5,496,971</b>	<b>19,395,254</b>	<b>3,978,145</b>	<b>3,872,480</b>	<b>138,395</b>	<b>211,705</b>
<b>FTE PROGRAM STAFF</b>				<b>483.940</b>	<b>92.750</b>					

South Kitsap School No. 402

PROGRAM 02 - Alternative Learning Experience

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
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	408,538	0		136,006	150,008	119,574	1,850	1,100	0	0
24 Guid/Coun	291,353	0		222,828	0	68,525	0	0	0	0
25 Pupil M/S	48,410	0		0	33,999	13,911	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,261,462	1,750		1,368,416	5,128	519,461	13,311	352,396	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	18,176	0		14,829	0	3,347	0	0	0	0
32 Inst Tech	4,616	0			0	0	2,500	2,116	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
<b>Total</b>	<b>3,032,555</b>	<b>1,750</b>		<b>1,742,079</b>	<b>189,135</b>	<b>724,818</b>	<b>18,161</b>	<b>355,612</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>17.100</b>	<b>3.505</b>					

South Kitsap School No. 402

PROGRAM 21 - Special Education, Supplemental, State

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
21 Supv Inst	701,460	0		290,600	204,566	198,794	7,000	500	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	156,846	0		116,388	0	40,458	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	6,018,484	0		3,327,548	314,239	1,517,418	15,000	844,279	0	0
27 Teaching	13,901,013	0		6,273,080	3,154,038	4,399,895	0	74,000	0	0
28 Extracur	11,447	0		0	9,306	2,141	0	0	0	0
29 Pmt to SD	160,000							160,000		
31 InstProDev	188,673	0		131,500	0	57,173	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
<b>Total</b>	<b>21,137,923</b>	<b>0</b>		<b>10,139,116</b>	<b>3,682,149</b>	<b>6,215,879</b>	<b>22,000</b>	<b>1,078,779</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>121.350</b>	<b>73.744</b>					

South Kitsap School No. 402

PROGRAM 22 - Special Education, Infants and Toddlers, State

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
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	950,000	0	0	0	0	0	0	950,000	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
<b>Total</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



South Kitsap School No. 402

PROGRAM 24 - Special Education, Supplemental, Federal

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
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	2,713,873	0		120,000	1,543,931	1,049,942	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
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,713,873</b>	<b>0</b>		<b>120,000</b>	<b>1,543,931</b>	<b>1,049,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>32.037</b>					

**South Kitsap School No. 402**  
**PROGRAM 31 - Vocational, Basic, State**

**OBJECTS OF EXPENDITURE**

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	195,099	0		93,431	46,787	54,881	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	216,122	0		134,422	48,284	23,416	10,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,677,099	22,000		2,742,770	83,809	1,081,967	489,553	257,000	0	0
28 Extracur	20,218	0		16,381	0	3,837	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
<b>Total</b>	<b>5,108,538</b>	<b>22,000</b>		<b>2,987,004</b>	<b>178,880</b>	<b>1,164,101</b>	<b>499,553</b>	<b>257,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>30.883</b>	<b>3.409</b>					

South Kitsap School No. 402

PROGRAM 34 - Middle School Career and Technical Education, State

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
21 Supv Inst	1,050,844	0		147,703	46,787	74,309	782,045	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	1,310,907	0		923,431	0	345,976	41,500	0	0	0
28 Extracur	11,123	0		9,010	0	2,113	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
<b>Total</b>	<b>2,372,874</b>	<b>0</b>		<b>1,080,144</b>	<b>46,787</b>	<b>422,398</b>	<b>823,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>11.083</b>	<b>0.863</b>					

**South Kitsap School No. 402**  
**PROGRAM 38 - Vocational, Federal**

**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
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	744	0		0	600	144	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	61,164	0		939	0	225	60,000	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
<b>Total</b>	<b>61,908</b>	<b>0</b>		<b>939</b>	<b>600</b>	<b>369</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

South Kitsap School No. 402

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

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
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	254,681	100		36,664	28,778	24,252	869	163,518	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,284,656	0		687,917	104,841	355,363	84,087	51,949	499	0
29 Pmt to SD	0							0		
31 InstProDev	114,260	0		27,050	0	9,634	27,455	34,361	15,760	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
<b>Total</b>	<b>1,653,597</b>	<b>100</b>		<b>751,631</b>	<b>133,619</b>	<b>389,249</b>	<b>112,411</b>	<b>249,828</b>	<b>16,759</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.737</b>	<b>2.656</b>					

South Kitsap School No. 402

PROGRAM 52 - Other Title Grants under ESEA-Federal

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
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	0
24 Guid/Coun	2,000	0		0	0	0	2,000	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	44,000	0		0	0	0	44,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	280,344	0		21,648	0	5,196	12,000	208,000	33,500	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
<b>Total</b>	<b>326,344</b>	<b>0</b>	<b>0</b>	<b>21,648</b>	<b>0</b>	<b>5,196</b>	<b>58,000</b>	<b>208,000</b>	<b>33,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

South Kitsap School No. 402

PROGRAM 55 - Learning Assistance Program (LAP), State

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
21 Supv Inst	186,167	0		73,327	61,839	51,001	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	2,521,517	0		1,586,343	56,243	652,351	226,580	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	110,055	0		81,150	0	28,905	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
<b>Total</b>	<b>2,817,739</b>	<b>0</b>		<b>1,740,820</b>	<b>118,082</b>	<b>732,257</b>	<b>226,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>17.413</b>	<b>2.320</b>					

South Kitsap School No. 402

PROGRAM 58 - Special and Pilot Programs, State

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
21 Supv Inst	35,676	0		26,969	0	8,707	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	407,464	0		328,752	0	77,012	1,700	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	101,245	0		67,634	0	16,232	2,379	9,800	5,200	0
32 Inst Tech	1,122	0			0	0	1,122	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>545,507</b>	<b>0</b>		<b>423,355</b>	<b>0</b>	<b>101,951</b>	<b>5,201</b>	<b>9,800</b>	<b>5,200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.203</b>	<b>0.000</b>					



South Kitsap School No. 402

PROGRAM 61 - Head Start, Federal

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
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	15,434	0		0	7,387	8,047	0	0	0	0
24 Guid/Coun	3,959	0		3,193	0	766	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	8,490	0		0	0	0	8,390	100	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
<b>Total</b>	<b>27,883</b>	<b>0</b>		<b>3,193</b>	<b>7,387</b>	<b>8,813</b>	<b>8,390</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.147</b>					

South Kitsap School No. 402

PROGRAM 64 - Limited English Proficiency, Federal

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
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	8,138	0		0	2,500	600	38	5,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	28,266	0		93	7,240	1,760	2,000	13,000	4,173	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>36,404</b>	<b>0</b>		<b>93</b>	<b>9,740</b>	<b>2,360</b>	<b>2,038</b>	<b>18,000</b>	<b>4,173</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

**South Kitsap School No. 402**  
**PROGRAM 65 - Transitional Bilingual, State**

**OBJECTS OF EXPENDITURE**

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	27,534	0		0	18,028	8,831	675	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	244,286	35		0	123,331	98,089	730	15,601	6,500	0
29 Pmt to SD	0							0		
31 InstProDev	21,324	0		0	0	0	50	20,000	1,274	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
<b>Total</b>	<b>293,144</b>	<b>35</b>		<b>0</b>	<b>141,359</b>	<b>106,920</b>	<b>1,455</b>	<b>35,601</b>	<b>7,774</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>3.223</b>					

South Kitsap School No. 402

PROGRAM 68 - Indian Education, Federal, ED

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
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	54,789	0		0	33,830	20,339	120	0	500	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
<b>Total</b>	<b>54,789</b>	<b>0</b>		<b>0</b>	<b>33,830</b>	<b>20,339</b>	<b>120</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.735</b>					

South Kitsap School No. 402

PROGRAM 73 - Summer School

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
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	5,540	0		4,468	0	1,072	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	43,467	0		27,894	3,745	7,594	725	3,509	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
<b>Total</b>	<b>49,007</b>	<b>0</b>		<b>32,362</b>	<b>3,745</b>	<b>8,666</b>	<b>725</b>	<b>3,509</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

South Kitsap School No. 402

PROGRAM 74 - Highly Capable

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
21 Supv Inst	302	0		0	0	0	302	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	55,056	0		0	44,400	10,656	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	1,191,013	0		808,320	33,379	319,900	2,235	20,483	1,200	5,496
29 Pmt to SD	0							0		
31 InstProDev	193,003	0		93,100	0	48,197	506	45,000	6,200	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
<b>Total</b>	<b>1,439,374</b>	<b>0</b>		<b>901,420</b>	<b>77,779</b>	<b>378,753</b>	<b>3,043</b>	<b>65,483</b>	<b>7,400</b>	<b>5,496</b>
<b>FTE PROGRAM STAFF</b>				<b>9.300</b>	<b>0.765</b>					

South Kitsap School No. 402

PROGRAM 79 - Instructional Programs, Other

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
21 Supv Inst	186,174	0		28,073	100,270	51,031	2,500	0	4,300	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	5,589,508	0		61,988	0	23,754	3,403,766	1,900,000	0	200,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	25,000	0		0	0	0	5,000	0	20,000	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
<b>Total</b>	<b>5,800,682</b>	<b>0</b>		<b>90,061</b>	<b>100,270</b>	<b>74,785</b>	<b>3,411,266</b>	<b>1,900,000</b>	<b>24,300</b>	<b>200,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.911</b>	<b>1.560</b>					

South Kitsap School No. 402

PROGRAM 86 - Community Schools

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
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	10,000	0		0	0	0	10,000	0	0	0
27 Teaching	5,545	0		0	0	0	5,545	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	8,500	0		0	0	0	1,000	7,500	0	0
<b>Total</b>	<b>24,045</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,545</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



**South Kitsap School No. 402**  
**PROGRAM 89 - Other Community Services**

**OBJECTS OF EXPENDITURE**

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	159,305	0		96,612	22,828	39,865	0	0	0	0
27 Teaching	238,694	12,000		162,300	0	64,394	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	58,162	42,162		0	0	0	5,000	1,000	10,000	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		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	457,861	100,000	0	120,575	146,995	87,866	2,425	0	0	0
<b>Total</b>	<b>914,022</b>	<b>154,162</b>	<b>0</b>	<b>379,487</b>	<b>169,823</b>	<b>192,125</b>	<b>7,425</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.086</b>	<b>1.249</b>					

South Kitsap School No. 402

PROGRAM 97 - District-wide Support

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
11 Bd of Dir	250,627	300			8,328	1,999	5,000	219,800	15,200	0
12 Supt Off	674,030	2,700		228,182	164,726	128,577	29,045	117,300	3,500	0
13 Busns Off	2,007,907	200		176,872	879,883	406,833	31,750	504,369	8,000	0
14 HR	1,341,103	1,075		161,380	641,365	305,744	30,070	190,969	10,500	0
15 Pblc Rltn	329,324	0		0	155,576	51,528	10,700	109,300	2,220	0
25 Pupil M/S	86,365	0		54,100	0	19,265	0	0	13,000	0
61 Supv Bldg	750,383	50		0	521,091	188,792	5,200	32,250	3,000	0
62 Grnd Mnt	860,694	30,000			432,787	227,907	75,000	95,000	0	0
63 Oper Bldg	3,920,347	0			2,386,885	1,329,998	203,464	0	0	0
64 Maintnce	1,745,476	30,000	0		771,226	344,810	203,870	394,270	1,300	0
65 Utilities	3,138,778	0	0		0	0	0	3,138,778	0	0
67 Bldg Secu	77,400	0			0	0	18,000	58,500	900	0
68 Insurance	1,167,267	0					0	1,167,267		0
72 Info Sys	2,211,716	100	0	0	1,200,049	468,917	65,350	322,600	14,700	140,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	251,864	20,000	0	0	147,285	76,499	3,730	4,350	0	0
75 Mtr Pool	-34,500	3,000	-153,000	0	0	0	115,000	500	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>18,778,781</b>	<b>87,425</b>	<b>-153,000</b>	<b>620,534</b>	<b>7,309,201</b>	<b>3,550,869</b>	<b>796,179</b>	<b>6,355,253</b>	<b>72,320</b>	<b>140,000</b>
<b>FTE PROGRAM STAFF</b>				<b>3.500</b>	<b>123.251</b>					

**South Kitsap School No. 402**  
**PROGRAM 98 - School Food Services**

**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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	390,614		0	0	280,094	99,370	2,700	5,150	3,300	0
42 Food	1,799,091		0				1,679,091	120,000		
44 Operation	1,905,849	22,000			917,885	662,764	194,600	78,200	400	30,000
49 Transfers	-57,072		-57,072							
<b>Total</b>	<b>4,038,482</b>	<b>22,000</b>	<b>-57,072</b>	<b>0</b>	<b>1,197,979</b>	<b>762,134</b>	<b>1,876,391</b>	<b>203,350</b>	<b>3,700</b>	<b>30,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>25.903</b>					

South Kitsap School No. 402

PROGRAM 99 - Pupil Transportation

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	891,684	0		0	599,189	249,895	10,000	25,600	7,000	0
52 Operation	4,847,190	0			2,615,661	1,707,029	432,500	92,000	0	0
53 Maintnce	1,196,198	0			433,365	184,098	491,985	86,750	0	0
56 Insurance	140,000							140,000		
59 Transfers	-213,000		-213,000							
<b>Total</b>	<b>6,862,072</b>	<b>0</b>	<b>-213,000</b>	<b>0</b>	<b>3,648,215</b>	<b>2,141,022</b>	<b>934,485</b>	<b>344,350</b>	<b>7,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>60.822</b>					

South Kitsap School District No.402

SALARY EXHIBIT -- 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
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	29,000	0	29,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	162,920	162,920	162,920.00	162,920	162,920	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,919	0	17,919
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.450	132,920	129,707	132,788.98	325,333	325,333	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,623	625	42,998
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.450</b>				<b>578,795</b>	<b>488,878</b>	<b>89,917</b>
01-22-001	SICK LEAVE	0.000	0	0	0.00	7,700	7,700	0
01-22-410	LIBRARY MEDIA SPECIALIST	8.035	108,200	61,600	102,152.71	820,797	820,797	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,690	62,690	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>8.035</b>				<b>891,187</b>	<b>891,187</b>	<b>0</b>
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	120,000	0	120,000
01-23-210	ELEMENTARY PRINCIPAL	10.000	127,782	122,223	125,722.50	1,257,225	1,257,225	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	6,000
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	110,330	110,330	110,330.00	110,330	110,330	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
01-23-230	SECONDARY PRINCIPAL	4.000	142,559	132,751	136,530.50	546,122	546,122	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,900	1,300	3,600
01-23-240	SECONDARY VICE PRINCIPAL	7.000	124,557	112,824	119,981.71	839,872	839,872	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	1,200	3,000
<b>ACTIVITY CODE 23 TOTAL</b>		<b>22.000</b>				<b>2,889,249</b>	<b>2,756,049</b>	<b>133,200</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	100	100	0

South Kitsap School District No.402

SALARY EXHIBIT -- 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
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	730	730	0
01-24-420	COUNSELOR	24.000	108,200	58,000	85,367.50	2,048,820	2,048,820	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,775	77,775	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>24.000</b>				<b>2,127,425</b>	<b>2,127,425</b>	<b>0</b>
01-25-001	SICK LEAVE	0.000	0	0	0.00	200	200	0
01-25-400	OTHER SUPPORT PERSONNEL	6.000	108,200	66,400	97,200.00	583,200	583,200	0
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,043	14,043	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>6.000</b>				<b>597,443</b>	<b>597,443</b>	<b>0</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,318	12,318	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>				<b>12,318</b>	<b>12,318</b>	<b>0</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	490,500	347,078	143,422
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	583,158	548,668	34,490
01-27-310	ELEMENTARY HOMEROOM TEACHER	238.378	108,200	53,600	82,092.18	19,568,969	19,568,969	0
01-27-320	SECONDARY TEACHER	127.155	108,200	53,600	86,642.46	11,017,022	11,017,022	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,044	0	26,044
01-27-330	OTHER TEACHER	3.210	108,200	55,200	77,038.01	247,292	247,292	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,973	0	51,973
01-27-340	ELEMENTARY SPECIALIST TEACHER	37.778	108,200	58,400	90,549.79	3,420,790	3,420,790	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,275	0	3,275
<b>ACTIVITY CODE 27 TOTAL</b>		<b>406.521</b>				<b>35,409,023</b>	<b>35,149,819</b>	<b>259,204</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,652	0	39,652

South Kitsap School District No.402

SALARY EXHIBIT -- 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
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	139,230	0	139,230
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,275	0	18,275
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>197,157</b>	<b>0</b>	<b>197,157</b>
01-31-340	ELEMENTARY SPECIALIST TEACHER	0.167	108,200	108,200	108,197.60	18,069	18,069	0
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,932	3,932	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,575	57,575	0
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,576	100,576	0
01-31-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,826	8,826	0
01-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,689	43,689	0
01-31-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,190	67,190	0
01-31-320	SECONDARY TEACHER	0.400	89,000	89,000	89,000.00	35,600	35,600	0
01-31-330	OTHER TEACHER	2.500	108,200	91,000	101,320.00	253,300	253,300	0
01-31-400	OTHER SUPPORT PERSONNEL	10.867	108,200	74,000	97,899.88	1,063,878	1,063,878	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,204	55,204	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>13.934</b>				<b>1,707,839</b>	<b>1,707,839</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>483.940</b>				<b>44,410,436</b>	<b>43,730,958</b>	<b>679,478</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-210	ELEMENTARY PRINCIPAL	0.500	135,406	135,406	135,406.00	67,703	67,703	0
02-23-230	SECONDARY PRINCIPAL	0.500	135,406	135,406	135,406.00	67,703	67,703	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>136,006</b>	<b>135,406</b>	<b>600</b>
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	50,000	0
02-24-420	COUNSELOR	1.500	108,200	108,200	108,200.00	162,300	162,300	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,528	10,528	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.500</b>				<b>222,828</b>	<b>222,828</b>	<b>0</b>
02-27-001	SICK LEAVE	0.000	0	0	0.00	5,500	5,500	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120	120	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.791	108,200	68,000	79,475.71	142,341	142,341	0
02-27-320	SECONDARY TEACHER	12.809	108,200	68,000	95,025.29	1,217,179	1,217,179	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,276	0	3,276
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.600</b>				<b>1,368,416</b>	<b>1,365,140</b>	<b>3,276</b>
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,621	0	2,621
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,376	0	1,376
02-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,832	0	10,832
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>14,829</b>	<b>0</b>	<b>14,829</b>
<b>PROGRAM TOTAL</b>		<b>17.100</b>				<b>1,742,079</b>	<b>1,723,374</b>	<b>18,705</b>

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.



South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	17,000	0	17,000
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,246	10,246	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.800	132,920	129,707	131,313.33	236,364	236,364	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,990	2,500	24,490
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.800</b>				<b>290,600</b>	<b>249,110</b>	<b>41,490</b>
21-24-420	COUNSELOR	1.000	108,200	108,200	108,200.00	108,200	108,200	0
21-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,188	8,188	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>116,388</b>	<b>116,388</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000	8,000	0
21-26-400	OTHER SUPPORT PERSONNEL	1.000	58,000	58,000	58,000.00	58,000	58,000	0
21-26-430	OCCUPATIONAL THERAPIST	5.800	108,200	58,000	70,310.34	407,800	407,800	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.900	108,200	56,800	74,935.25	1,041,600	1,041,600	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,583	30,583	0
21-26-460	PSYCHOLOGIST	12.800	108,200	58,000	94,289.06	1,206,900	1,206,900	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,000	60,000	0
21-26-470	NURSE	6.000	108,200	56,800	74,500.00	447,000	447,000	0
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,665	9,665	0
21-26-640	CONTRACTED AGENCY EDUCATIONAL STAFF ASSOC	1.000	58,000	58,000	58,000.00	58,000	58,000	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>40.500</b>				<b>3,327,548</b>	<b>3,327,548</b>	<b>0</b>
21-27-001	SICK LEAVE	0.000	0	0	0.00	154,288	154,288	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	84,049	84,049	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	94,000	94,000	94,000.00	94,000	72,000	22,000

South Kitsap School District No.402

SALARY EXHIBIT -- 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
21-27-330	OTHER TEACHER	75.300	108,200	53,600	78,755.11	5,930,260	5,930,260	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,931	3,931	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,552	0	6,552
<b>ACTIVITY CODE 27 TOTAL</b>		<b>76.300</b>				<b>6,273,080</b>	<b>6,244,528</b>	<b>28,552</b>
21-31-400	OTHER SUPPORT PERSONNEL	1.750	82,000	66,000	75,142.86	131,500	131,500	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.750</b>				<b>131,500</b>	<b>131,500</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>121.350</b>				<b>10,139,116</b>	<b>10,069,074</b>	<b>70,042</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, 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
**** 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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
24-27-330	OTHER TEACHER	2.000	62,000	58,000	60,000.00	120,000	120,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>120,000</b>	<b>120,000</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,800	1,800	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	117,213	103,281	112,569.33	84,427	84,427	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,204	7,204	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.750</b>				<b>93,431</b>	<b>93,431</b>	<b>0</b>
31-24-420	COUNSELOR	1.000	108,200	108,200	108,200.00	108,200	108,200	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,034	18,034	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,188	8,188	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>134,422</b>	<b>134,422</b>	<b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,000	48,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,950	19,950	0
31-27-320	SECONDARY TEACHER	29.133	108,200	52,000	85,934.54	2,503,531	2,503,531	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,962	33,962	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	130,775	130,775	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,552	6,552	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>29.133</b>				<b>2,742,770</b>	<b>2,742,770</b>	<b>0</b>
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,381	16,381	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>16,381</b>	<b>16,381</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>30.883</b>				<b>2,987,004</b>	<b>2,987,004</b>	<b>0</b>

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South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- 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	1.250	117,213	103,281	108,853.60	136,067	136,067	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,636	11,636	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.250</b>				<b>147,703</b>	<b>147,703</b>	<b>0</b>
34-27-001	SICK LEAVE	0.000	0	0	0.00	1,620	1,620	0
34-27-320	SECONDARY TEACHER	9.833	108,200	53,600	93,746.67	921,811	921,811	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.833</b>				<b>923,431</b>	<b>923,431</b>	<b>0</b>
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,010	9,010	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>9,010</b>	<b>9,010</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>11.083</b>				<b>1,080,144</b>	<b>1,080,144</b>	<b>0</b>

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.



South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	939	939	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>939</b>	<b>939</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>939</b>	<b>939</b>	<b>0</b>

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3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	132,920	132,920	132,920.00	33,230	33,230	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,434	3,434	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>36,664</b>	<b>36,664</b>	<b>0</b>
51-27-320	SECONDARY TEACHER	0.400	71,200	71,200	71,200.00	28,480	28,480	0
51-27-330	OTHER TEACHER	7.837	108,200	55,200	84,144.06	659,437	659,437	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.237</b>				<b>687,917</b>	<b>687,917</b>	<b>0</b>
51-31-400	OTHER SUPPORT PERSONNEL	0.250	108,200	108,200	108,200.00	27,050	27,050	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.250</b>				<b>27,050</b>	<b>27,050</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.737</b>				<b>751,631</b>	<b>751,631</b>	<b>0</b>

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
52-31-005	OTHER SALARY ITEMS	0.000		0	0	0.00	21,648	21,648	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>21,648</b>	<b>21,648</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>21,648</b>	<b>21,648</b>	<b>0</b>

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	132,920	132,920	132,920.00	66,460	66,460	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,867	6,867	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>73,327</b>	<b>73,327</b>	<b>0</b>
55-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	108,200	108,200	108,200.00	108,200	108,200	0
55-27-001	SICK LEAVE	0.000	0	0	0.00	8,000	8,000	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.140	108,200	87,000	98,901.75	112,748	112,748	0
55-27-330	OTHER TEACHER	14.023	108,200	53,600	96,797.76	1,357,395	1,357,395	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>16.163</b>				<b>1,586,343</b>	<b>1,586,343</b>	<b>0</b>
55-31-400	OTHER SUPPORT PERSONNEL	0.750	108,200	108,200	108,200.00	81,150	81,150	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.750</b>				<b>81,150</b>	<b>81,150</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>17.413</b>				<b>1,740,820</b>	<b>1,740,820</b>	<b>0</b>

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3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.203	132,920	132,920	132,852.22	26,969	26,969	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.203</b>				<b>26,969</b>	<b>26,969</b>	<b>0</b>
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,472	10,472	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	170,655	170,655	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	141,019	141,019	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,101	1,101	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,505	5,505	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>328,752</b>	<b>328,752</b>	<b>0</b>
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	67,634	67,634	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>67,634</b>	<b>67,634</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.203</b>				<b>423,355</b>	<b>423,355</b>	<b>0</b>

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3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,193	3,193	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>3,193</b>	<b>3,193</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>3,193</b>	<b>3,193</b>	<b>0</b>

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- 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	
64-31-005	OTHER SALARY ITEMS	0.000		0	0	0.00	93	93	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>93</b>	<b>93</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>93</b>	<b>93</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
**** 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.



South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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	4,468	4,468	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>4,468</b>	<b>4,468</b>	<b>0</b>
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,894	27,984	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>27,894</b>	<b>27,984</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>32,362</b>	<b>32,452</b>	<b>0</b>

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3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-001	SICK LEAVE	0.000	0	0	0.00	1,980	1,980	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	108,200	108,200	108,200.00	108,200	108,200	0
74-27-330	OTHER TEACHER	7.300	108,200	66,000	94,265.75	688,140	688,140	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.300</b>				<b>808,320</b>	<b>808,320</b>	<b>0</b>
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
74-31-330	OTHER TEACHER	0.500	108,200	108,200	108,200.00	54,100	54,100	0
74-31-400	OTHER SUPPORT PERSONNEL	0.500	68,000	68,000	68,000.00	34,000	34,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>93,100</b>	<b>93,100</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>9.300</b>				<b>901,420</b>	<b>901,420</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.211	132,920	132,920	133,047.39	28,073	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.211</b>				<b>28,073</b>	<b>0</b>	<b>0</b>
79-27-320	SECONDARY TEACHER	0.700	68,000	68,000	68,000.00	47,600	47,600	0
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,388	14,388	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.700</b>				<b>61,988</b>	<b>61,988</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.911</b>				<b>90,061</b>	<b>61,988</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
89-21-130	OTHER DISTRICT ADMINISTRATOR	0.586	132,920	132,920	132,897.61	77,878	0	77,878
89-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,734	0	18,734
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.586</b>				<b>96,612</b>	<b>0</b>	<b>96,612</b>
89-27-610	ON LEAVE	1.500	108,200	108,200	108,200.00	162,300	0	162,300
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.500</b>				<b>162,300</b>	<b>0</b>	<b>162,300</b>
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,375	0	12,375
89-91-400	OTHER SUPPORT PERSONNEL	1.000	108,200	108,200	108,200.00	108,200	0	108,200
<b>ACTIVITY CODE 91 TOTAL</b>		<b>1.000</b>				<b>120,575</b>	<b>0</b>	<b>120,575</b>
<b>PROGRAM TOTAL</b>		<b>3.086</b>				<b>379,487</b>	<b>0</b>	<b>379,487</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	4,000	0	4,000
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,450	5,450	0
97-12-110	SUPERINTENDENT	1.000	199,095	199,095	199,095.00	199,095	199,095	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,637	0	19,637
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>228,182</b>	<b>204,545</b>	<b>23,637</b>
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000	8,000	0
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	151,085	151,085	151,085.00	151,085	151,085	0
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,787	0	17,787
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>176,872</b>	<b>159,085</b>	<b>17,787</b>
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	4,000	0	4,000
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,330	3,300	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	137,454	137,454	137,454.00	137,454	137,454	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,596	0	16,596
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>161,380</b>	<b>140,754</b>	<b>20,596</b>
97-25-400	OTHER SUPPORT PERSONNEL	0.500	108,200	108,200	108,200.00	54,100	54,100	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.500</b>				<b>54,100</b>	<b>54,100</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.500</b>				<b>620,534</b>	<b>558,484</b>	<b>62,020</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.



South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
01-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,420	1,420	0
01-21-940	OFFICE/CLERICAL	6.999	14,557.30	33.28	22.99	29.43	428,478	428,478	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,807	1,807	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.999</b>					<b>436,705</b>	<b>436,705</b>	<b>0</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	335	335	0
01-22-910	AIDES	0.196	408.00	19.87	19.87	19.87	8,107	8,107	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	122	122	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.196</b>					<b>8,564</b>	<b>8,564</b>	<b>0</b>
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	34,000	34,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,656	6,656	0
01-23-940	OFFICE/CLERICAL	35.621	74,079.25	29.51	18.95	24.42	1,808,845	1,808,845	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,959	24,959	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>35.621</b>					<b>1,874,460</b>	<b>1,874,460</b>	<b>0</b>
01-24-940	OFFICE/CLERICAL	4.359	9,064.00	26.21	23.01	24.12	218,659	218,659	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,657	5,657	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.359</b>					<b>224,316</b>	<b>224,316</b>	<b>0</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	78,593	29,593	49,000
01-25-910	AIDES	10.946	22,776.75	19.87	17.90	19.16	436,329	436,329	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,878	12,878	0
01-25-940	OFFICE/CLERICAL	5.459	11,352.00	26.21	22.36	24.76	281,085	281,085	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,535	8,535	0

South Kitsap School District No.402

SALARY EXHIBIT -- 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
01-25-970	SERVICE WORKERS	6.029	12,536.00	27.24	24.77	25.56	320,426	320,426	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	823	823	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>22.434</b>					<b>1,138,669</b>	<b>1,089,669</b>	<b>49,000</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	217	217	0
01-26-940	OFFICE/CLERICAL	6.324	13,158.00	23.01	20.72	21.81	286,979	286,979	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,596	7,596	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.324</b>					<b>294,792</b>	<b>294,792</b>	<b>0</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,240	7,240	15,000
01-27-910	AIDES	14.222	29,585.90	26.38	17.90	19.26	569,823	569,823	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,843	3,843	0
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	23.01	23.01	23.01	39,761	39,761	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,906	1,906	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.053</b>					<b>639,573</b>	<b>624,573</b>	<b>15,000</b>
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	320	0	320
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,000	0	51,000
01-28-940	OFFICE/CLERICAL	1.764	3,672.00	27.03	23.91	24.65	90,515	0	90,515
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,521	0	1,521
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	735,846	0	735,846
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.764</b>					<b>879,202</b>	<b>0</b>	<b>879,202</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	690	690	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>690</b>	<b>690</b>	<b>0</b>

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

<b>PROGRAM TOTAL</b>	<b>92.750</b>	<b>5,496,971</b>	<b>4,553,769</b>	<b>943,202</b>
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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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
02-23-940	OFFICE/CLERICAL	2.729	5,675.00	29.51	18.95	25.32	143,715	143,715	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,293	6,293	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.729</b>					<b>150,008</b>	<b>150,008</b>	<b>0</b>
02-25-940	OFFICE/CLERICAL	0.638	1,326.00	25.34	25.34	25.34	33,601	33,601	0
02-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	398	398	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.638</b>					<b>33,999</b>	<b>33,999</b>	<b>0</b>
02-27-910	AIDES	0.138	286.50	17.90	17.90	17.90	5,128	5,128	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.138</b>					<b>5,128</b>	<b>5,128</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.505</b>					<b>189,135</b>	<b>189,135</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
21-21-940	OFFICE/CLERICAL	3.962	8,240.00	29.01	20.72	24.35	200,679	200,679	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,887	3,887	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.962</b>					<b>204,566</b>	<b>204,566</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,906	3,906	0
21-26-980	TECHNICAL	5.720	11,896.10	28.90	23.99	25.95	308,729	308,729	0
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,604	1,604	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>5.720</b>					<b>314,239</b>	<b>314,239</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	121,659	121,659	0
21-27-910	AIDES	63.327	131,721.5 0	26.38	21.13	22.04	2,902,590	2,902,590	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	62,640	62,640	0
21-27-980	TECHNICAL	0.735	1,528.00	26.38	26.38	26.38	40,309	40,309	0
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	840	840	0
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	26,000	26,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>64.062</b>					<b>3,154,038</b>	<b>3,154,038</b>	<b>0</b>
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,306	0	9,306
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>9,306</b>	<b>0</b>	<b>9,306</b>
<b>PROGRAM TOTAL</b>		<b>73.744</b>					<b>3,682,149</b>	<b>3,672,843</b>	<b>9,306</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, 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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,278	1,278	0
24-27-910	AIDES	32.037	66,642.50	23.29	21.13	22.44	1,495,447	1,495,447	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	47,206	47,206	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>32.037</b>					<b>1,543,931</b>	<b>1,543,931</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>32.037</b>					<b>1,543,931</b>	<b>1,543,931</b>	<b>0</b>

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.



South Kitsap School District No.402

SALARY EXHIBIT -- 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	0.863	1,796.00	26.21	24.55	25.51	45,818	45,818	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	969	969	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>46,787</b>	<b>46,787</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	26.21	26.21	26.21	42,775	42,775	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,509	5,509	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.785</b>					<b>48,284</b>	<b>48,284</b>	<b>0</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,170	3,170	0
31-27-910	AIDES	1.761	3,663.25	23.29	19.57	21.63	79,218	79,218	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,421	1,421	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.761</b>					<b>83,809</b>	<b>83,809</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.409</b>					<b>178,880</b>	<b>178,880</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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	0.863	1,796.00	26.21	24.55	25.51	45,818	45,818	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	969	969	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>46,787</b>	<b>46,787</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.863</b>					<b>46,787</b>	<b>46,787</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600	600	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>600</b>	<b>600</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>600</b>	<b>600</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,957	1,957	0
51-21-940	OFFICE/CLERICAL	0.499	1,037.50	27.94	22.99	25.70	26,665	26,665	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	156	156	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.499</b>					<b>28,778</b>	<b>28,778</b>	<b>0</b>
51-27-910	AIDES	2.157	4,488.50	23.29	21.13	22.85	102,578	102,578	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,263	2,263	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.157</b>					<b>104,841</b>	<b>104,841</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.656</b>					<b>133,619</b>	<b>133,619</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- 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	1.126	2,341.04	27.94	22.99	26.19	61,306	61,306	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	533	533	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.126</b>					<b>61,839</b>	<b>61,839</b>	<b>0</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
55-27-910	AIDES	1.194	2,483.00	23.29	21.13	22.27	55,285	55,285	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	458	458	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.194</b>					<b>56,243</b>	<b>56,243</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.320</b>					<b>118,082</b>	<b>118,082</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
61-23-940	OFFICE/CLERICAL	0.147	306.00	23.84	23.84	23.84	7,295	7,295	0
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	92	92	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.147</b>					<b>7,387</b>	<b>7,387</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.147</b>					<b>7,387</b>	<b>7,387</b>	<b>0</b>

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.



South Kitsap School District No.402

SALARY EXHIBIT -- 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
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,500</b>	<b>2,500</b>	<b>0</b>
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,240	7,240	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>7,240</b>	<b>7,240</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>9,740</b>	<b>9,740</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.377	784.16	22.99	22.99	22.99	18,028	18,028	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.377</b>					<b>18,028</b>	<b>18,028</b>	<b>0</b>
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
65-27-910	AIDES	2.846	5,921.00	21.74	19.57	20.27	120,019	120,019	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	812	812	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.846</b>					<b>123,331</b>	<b>123,331</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.223</b>					<b>141,359</b>	<b>141,359</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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
68-27-910	AIDES	0.735	1,528.00	21.74	21.74	21.74	33,219	33,219	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	611	611	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.735</b>					<b>33,830</b>	<b>33,830</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.735</b>					<b>33,830</b>	<b>33,830</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,745	3,745	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>3,745</b>	<b>3,745</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>3,745</b>	<b>3,745</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,400	44,400	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>44,400</b>	<b>44,400</b>	<b>0</b>
74-27-910	AIDES	0.275	573.00	19.57	19.57	19.57	11,214	0	0
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	143	143	0
74-27-940	OFFICE/CLERICAL	0.490	1,020.00	21.34	21.34	21.34	21,767	21,767	0
74-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	255	255	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.765</b>					<b>33,379</b>	<b>22,165</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.765</b>					<b>77,779</b>	<b>66,565</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
79-21-940	OFFICE/CLERICAL	0.600	1,248.00	23.91	23.91	23.91	29,840	29,840	0
79-21-990	DIRECTOR/SUPERVISOR	0.960	1,996.80	35.27	35.27	35.27	70,430	70,430	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.560</b>					<b>100,270</b>	<b>100,270</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.560</b>					<b>100,270</b>	<b>100,270</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
**** 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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-21-940	OFFICE/CLERICAL	0.400	832.00	23.91	23.91	23.91	19,893	0	19,893
89-21-990	DIRECTOR/SUPERVISOR	0.040	83.20	35.27	35.27	35.28	2,935	0	2,935
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.440</b>					<b>22,828</b>	<b>0</b>	<b>22,828</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,444	0	75,444
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,395	0	23,395
89-91-980	TECHNICAL	0.809	1,682.00	28.13	28.13	28.13	47,315	0	47,315
89-91-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	841	0	841
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.809</b>					<b>146,995</b>	<b>0</b>	<b>146,995</b>
<b>PROGRAM TOTAL</b>		<b>1.249</b>					<b>169,823</b>	<b>0</b>	<b>169,823</b>

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.



South Kitsap School District No.402

SALARY EXHIBIT -- 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	8,328	8,328	0
<b>ACTIVITY CODE 11 TOTAL</b>		<b>0.000</b>					<b>8,328</b>	<b>8,328</b>	<b>0</b>
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,345	11,345	0
97-12-940	OFFICE/CLERICAL	2.320	4,826.00	40.31	22.36	31.04	149,801	149,801	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,080	2,080	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.320</b>					<b>164,726</b>	<b>164,726</b>	<b>0</b>
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	14,855	0	14,855
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	33.28	25.41	27.72	518,835	518,835	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,928	5,928	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	63.60	37.98	48.04	299,743	299,743	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	25,522	0	25,522
<b>ACTIVITY CODE 13 TOTAL</b>		<b>12.000</b>					<b>879,883</b>	<b>839,506</b>	<b>40,377</b>
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,279	16,279	0
97-14-940	OFFICE/CLERICAL	7.612	15,832.00	36.87	23.91	30.18	477,863	477,863	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,944	5,944	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.40	60.40	60.40	125,629	125,629	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,650	0	10,650
<b>ACTIVITY CODE 14 TOTAL</b>		<b>8.612</b>					<b>641,365</b>	<b>625,715</b>	<b>15,650</b>
97-15-940	OFFICE/CLERICAL	0.320	666.00	22.36	22.36	22.36	14,892	14,892	0

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.36	62.36	62.36	129,707	129,707	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,977	0	10,977
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.320</b>					<b>155,576</b>	<b>144,599</b>	<b>10,977</b>
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,165	0	3,165
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,196	3,196	0
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	28.51	22.99	25.64	159,973	159,973	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,976	1,976	0
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	63.90	44.79	52.08	324,982	324,982	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	27,799	7,912	19,887
<b>ACTIVITY CODE 61 TOTAL</b>		<b>6.000</b>					<b>521,091</b>	<b>498,039</b>	<b>23,052</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,318	10,318	0
97-62-920	CRAFTS/TRADES	9.000	18,720.00	29.43	20.15	22.35	418,309	418,309	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,160	4,160	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>9.000</b>					<b>432,787</b>	<b>432,787</b>	<b>0</b>
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,800	5,800	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,099	13,099	0
97-63-970	SERVICE WORKERS	53.499	111,280.00	24.06	19.03	21.10	2,348,070	2,348,070	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	19,916	19,916	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>53.499</b>					<b>2,386,885</b>	<b>2,386,885</b>	<b>0</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,200	20,200	0
97-64-920	CRAFTS/TRADES	12.000	24,960.00	32.41	27.25	29.70	741,250	741,250	0

South Kitsap School District No.402

SALARY EXHIBIT -- 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
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,776	9,776	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>12.000</b>					<b>771,226</b>	<b>771,226</b>	<b>0</b>
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	7,000	0	7,000
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	32.93	23.91	28.42	118,227	118,227	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,288	2,288	0
97-72-980	TECHNICAL	11.500	23,920.00	42.44	27.64	33.98	812,770	812,770	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,920	10,920	0
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	62.22	48.02	55.12	229,300	229,300	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	19,544	0	19,544
<b>ACTIVITY CODE 72 TOTAL</b>		<b>15.500</b>					<b>1,200,049</b>	<b>1,173,505</b>	<b>26,544</b>
97-74-970	SERVICE WORKERS	3.000	6,240.00	25.63	20.30	23.52	146,765	146,765	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	520	520	0
<b>ACTIVITY CODE 74 TOTAL</b>		<b>3.000</b>					<b>147,285</b>	<b>147,285</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>123.251</b>					<b>7,309,201</b>	<b>7,192,601</b>	<b>116,600</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,154	1,154	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	54.02	44.79	49.41	205,529	205,529	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,643	17,643	0
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
98-41-940	OFFICE/CLERICAL	0.854	1,776.00	25.77	25.77	25.77	45,768	45,768	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>2.854</b>					<b>280,094</b>	<b>280,094</b>	<b>0</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,532	0	0
98-44-940	OFFICE/CLERICAL	0.390	811.75	16.58	16.58	16.58	13,459	0	0
98-44-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	191	0	0
98-44-970	SERVICE WORKERS	22.659	47,126.55	23.31	15.12	17.32	816,441	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,262	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>23.049</b>					<b>917,885</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>25.903</b>					<b>1,197,979</b>	<b>280,094</b>	<b>0</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- 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
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	17,000	0	17,000
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
99-51-940	OFFICE/CLERICAL	2.500	5,200.00	29.51	22.36	26.10	135,699	135,699	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,184	2,184	0
99-51-950	OPERATORS	4.000	8,320.00	28.29	27.15	27.85	231,712	231,712	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,432	3,432	0
99-51-990	DIRECTOR/SUPERVISOR	2.096	4,360.00	52.36	37.98	43.73	190,665	190,665	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,497	0	8,497
<b>ACTIVITY CODE 51 TOTAL</b>		<b>8.596</b>					<b>599,189</b>	<b>563,692</b>	<b>35,497</b>
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	153,600	150,000	3,600
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	127,174	127,174	0
99-52-950	OPERATORS	46.226	96,147.25	24.98	22.75	24.12	2,318,675	2,318,675	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	16,212	16,212	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>46.226</b>					<b>2,615,661</b>	<b>2,612,061</b>	<b>3,600</b>
99-53-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,575	82,575	0
99-53-920	CRAFTS/TRADES	6.000	12,480.00	31.44	22.37	27.58	344,178	344,178	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,612	312	4,300
<b>ACTIVITY CODE 53 TOTAL</b>		<b>6.000</b>					<b>433,365</b>	<b>427,065</b>	<b>6,300</b>
<b>PROGRAM TOTAL</b>		<b>60.822</b>					<b>3,648,215</b>	<b>3,602,818</b>	<b>45,397</b>

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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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.

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	600,021	XXXXX	613,063	XXXXX	423,072	XXXXX
(1) Credit Transfers	-600,021	XXXXX	-613,063	XXXXX	-423,072	XXXXX
(2) Certificated Salaries	55,031,232	44.16	65,447,274	43.31	65,444,322	41.77
(3) Classified Salaries	19,425,498	15.59	23,123,726	15.30	24,089,482	15.38
(4) Employee Benefits and Payroll Taxes	28,564,085	22.92	33,506,849	22.17	37,448,200	23.90
(5) Supplies and Materials	8,344,228	6.70	13,794,589	9.13	12,861,658	8.21
(7) Purchased Services	12,216,758	9.80	14,476,008	9.58	15,915,645	10.16
(8) Travel	474,425	0.38	380,992	0.25	332,021	0.21
(9) Capital Outlay	564,738	0.45	386,129	0.26	587,201	0.37
<b>TOTAL EXPENDITURES</b>	<b>124,620,964</b>	<b>100.00</b>	<b>151,115,567</b>	<b>100.00</b>	<b>156,678,529</b>	<b>100.00</b>

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	69,021,278	55.38	91,806,336	60.75	93,443,769	59.64
28   Extracur	1,560,848	1.25	1,544,629	1.02	1,517,541	0.97
29   Pmt to SD	35,624	0.03	50,000	0.03	160,000	0.10
<b>TOTAL TEACHING ACTIVITIES</b>	<b>70,617,750</b>	<b>56.67</b>	<b>93,400,965</b>	<b>61.81</b>	<b>95,121,310</b>	<b>60.71</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,118,500	0.90	1,364,612	0.90	1,289,113	0.82
24   Guid/Coun	3,235,857	2.60	3,727,171	2.47	4,022,658	2.57
25   Pupil M/S	2,309,082	1.85	2,982,189	1.97	2,992,449	1.91
26   Health	4,837,854	3.88	6,343,676	4.20	6,523,727	4.16
31   InstProDev	3,931,445	3.15	3,880,710	2.57	3,852,925	2.46
32   Inst Tech	857,264	0.69	541,797	0.36	416,568	0.27
33   Curriculum	730,582	0.59	652,400	0.43	757,212	0.48
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>16,736,000</b>	<b>13.43</b>	<b>19,492,555</b>	<b>12.90</b>	<b>19,854,652</b>	<b>12.67</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	1,669,628	1.34	1,913,600	1.27	1,799,091	1.15
44   Operation	1,867,756	1.50	1,821,975	1.21	1,905,849	1.22
49   Transfers	-109,661	-0.09	-58,531	-0.04	-57,072	-0.04
52   Operation	3,757,924	3.02	4,283,313	2.83	4,847,190	3.09
53   Maintnce	1,449,258	1.16	1,398,035	0.93	1,196,198	0.76
56   Insurance	0	0.00	140,000	0.09	140,000	0.09
59   Transfers	-346,458	-0.28	-393,775	-0.26	-213,000	-0.14
62   Grnd Mnt	926,658	0.74	804,334	0.53	860,694	0.55
63   Oper Bldg	3,549,094	2.85	3,693,141	2.44	3,920,347	2.50
64   Maintnce	2,321,023	1.86	1,335,145	0.88	1,745,476	1.11
65   Utilities	2,678,401	2.15	2,823,230	1.87	3,138,778	2.00
67   Bldg Secu	17,630	0.01	70,447	0.05	77,400	0.05
68   Insurance	818,814	0.66	909,747	0.60	1,167,267	0.75
72   Info Sys	1,925,502	1.55	2,263,165	1.50	2,211,716	1.41
73   Printing	0	0.00	0	0.00	0	0.00
74   Warehouse	212,025	0.17	228,995	0.15	251,864	0.16
75   Mtr Pool	126,690	0.10	-6,257	0.00	-34,500	-0.02
83   Interest	0	0.00	0	0.00	0	0.00



South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
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	875,653	0.70	634,803	0.42	466,361	0.30
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>21,739,936</b>	<b>17.44</b>	<b>21,861,367</b>	<b>14.47</b>	<b>23,423,659</b>	<b>14.95</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	6,727,436	5.40	6,865,128	4.54	7,441,727	4.75
<b>TOTAL UNIT ADMINISTRATION</b>	<b>6,727,436</b>	<b>5.40</b>	<b>6,865,128</b>	<b>4.54</b>	<b>7,441,727</b>	<b>4.75</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	260,596	0.21	236,667	0.16	250,627	0.16
12   Supt Off	622,479	0.50	660,929	0.44	674,030	0.43
13   Busns Off	1,401,230	1.12	1,449,385	0.96	2,007,907	1.28
14   HR	1,270,372	1.02	1,235,486	0.82	1,341,103	0.86
15   Pblc Rltn	350,564	0.28	352,615	0.23	329,324	0.21
21   Supv Inst	2,916,961	2.34	3,623,667	2.40	4,201,509	2.68
41   Supervisn	338,804	0.27	348,215	0.23	390,614	0.25
51   Supervisn	949,788	0.76	929,468	0.62	891,684	0.57
61   Supv Bldg	689,048	0.55	659,120	0.44	750,383	0.48
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>8,799,842</b>	<b>7.06</b>	<b>9,495,552</b>	<b>6.28</b>	<b>10,837,181</b>	<b>6.92</b>
<b>TOTAL EXPENDITURES</b>	<b>124,620,964</b>	<b>100.00</b>	<b>151,115,567</b>	<b>100.00</b>	<b>156,678,529</b>	<b>100.00</b>

South Kitsap School District No.402

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 2019	12,827,306	19,211	12,808,095	45.50	5,827,683
Spring 2020	21,378,843	19,211	21,359,632	54.50	11,640,999
<b>1100 TOTAL LOCAL TAXES:</b>					<b>17,468,682</b>

**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 2019	12,807,520	1.500	19,211	0.00	XXXXX
Spring 2020	12,807,520	1.500	19,211	100.00	19,211
<b>1500 TIMBER EXCISE TAXES:</b>					<b>19,211</b>

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.

South Kitsap School District No.402

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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.

South Kitsap School District No. 402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	573.287	80.91	120.748	28.15
28   Extracurricular	0.000	0.00	1.764	0.41
TOTAL TEACHING ACTIVITIES	573.287	80.91	122.512	28.56
<b>TEACHING SUPPORT</b>				
22   Learning Resources	8.035	1.13	0.196	0.05
24   Guidance and Counseling	27.500	3.88	5.144	1.20
25   Pupil Management and Safety	6.500	0.92	23.072	5.38
26   Health/Related Services	40.500	5.72	12.044	2.81
31   InstProDev	17.684	2.50	0.000	0.00
TOTAL TEACHING SUPPORT	100.219	14.15	40.456	9.43
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	23.049	5.37
52   Operations	XXXXX	XXXXX	46.226	10.78
53   Maintenance	XXXXX	XXXXX	6.000	1.40
62   Grounds--Maintenance	XXXXX	XXXXX	9.000	2.10
63   Operation of Buildings	XXXXX	XXXXX	53.499	12.47
64   Maintenance	XXXXX	XXXXX	12.000	2.80
72   Information Systems	0.000	0.00	15.500	3.61
74   Warehousing and Distribution	0.000	0.00	3.000	0.70
91   Public Activities	XXXXX	XXXXX	0.809	0.19
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	169.083	39.42
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	23.000	3.25	38.497	8.97
TOTAL UNIT ADMINISTRATION	23.000	3.25	38.497	8.97
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.14	2.320	0.54
13   Business Office	1.000	0.14	12.000	2.80
14   Human Resources	1.000	0.14	8.612	2.01
15   Public Relations	0.000	0.00	1.320	0.31
21   Supervision - Instruction	9.000	1.27	16.689	3.89
41   Supervision - Nutrition Services	0.000	0.00	2.854	0.67

South Kitsap School District No. 402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
51   Supervision - Transportation	0.000	0.00	8.596	2.00
61   Supervision - Building	0.000	0.00	6.000	1.40
TOTAL CENTRAL ADMINISTRATION	12.000	1.69	58.391	13.61
<b>TOTAL FTE STAFF</b>	<b>708.506</b>	<b>100.00</b>	<b>428.939</b>	<b>100.00</b>

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.

South Kitsap School District No.402

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES</b>			
100   General Student Body	312,771	632,178	644,563
200   Athletics	238,683	237,575	140,820
300   Classes	49,598	44,700	23,700
400   Clubs	274,314	1,204,425	623,950
600   Private Moneys	22,735	21,948	24,774
<b>A. TOTAL REVENUES</b>	<b>898,101</b>	<b>2,140,826</b>	<b>1,457,807</b>
<b>EXPENDITURES</b>			
100   General Student Body	187,301	507,350	538,442
200   Athletics	344,566	366,420	272,355
300   Classes	39,198	39,900	34,800
400   Clubs	275,830	1,219,787	656,048
600   Private Moneys	22,236	41,255	43,581
<b>B. TOTAL EXPENDITURES</b>	<b>869,131</b>	<b>2,174,712</b>	<b>1,545,226</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>28,970</b>	<b>-33,886</b>	<b>-87,419</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	705,697	661,137	618,317
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>705,697</b>	<b>661,137</b>	<b>618,317</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	734,667	627,251	530,898
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>734,667</b>	<b>627,251</b>	<b>530,898</b>

**South Kitsap School District No.402**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

South Kitsap School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	34	20	100
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	517,522	620,000	530,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>517,556</b>	<b>620,020</b>	<b>530,100</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	450,189	553,000	480,000
Interest on Bonds	67,333	67,000	50,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>517,522</b>	<b>620,000</b>	<b>530,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>34</b>	<b>20</b>	<b>100</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,051	2,000	2,100
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,051</b>	<b>2,000</b>	<b>2,100</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,085	2,020	0
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	2,200



**South Kitsap School District No.402**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,085</b>	<b>2,020</b>	<b>2,200</b>

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	34	0	100
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	20	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>34</b>	<b>20</b>	<b>100</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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	517,522	620,000	530,000
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>517,522</b>	<b>620,000</b>	<b>530,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>517,556</b>	<b>620,020</b>	<b>530,100</b>

South Kitsap School District No.402

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
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**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
12-01-2012	2,385,043	1,025,843
12-01-2010	1,066,500	125,247
12-01-2015	1,000,000	600,000
TOTAL NONVOTED BONDS	4,451,543	1,751,090
TOTAL ALL BONDS	4,451,543	1,751,090 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.

South Kitsap School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	2,500,000	5,428,437
2000   Local Nontax Support	485,893	500,000	371,300
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
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	0	0	0
9000   Other Financing Sources	2,053,291	5,653,291	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,539,184</b>	<b>8,653,291</b>	<b>5,799,737</b>
<b>EXPENDITURES</b>			
10   Sites	152,772	4,900,000	6,500,340
20   Buildings	2,180,037	2,663,000	0
30   Equipment	0	1,040,955	0
40   Energy	118,864	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>2,451,673</b>	<b>8,603,955</b>	<b>6,500,340</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>388,564</b>	<b>390,000</b>	<b>395,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-301,053</b>	<b>-340,664</b>	<b>-1,095,603</b>
<b>BEGINNING FUND BALANCE</b>			
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	0	0	0
G.L.862 Committed from Levy Proceeds	404,954	1,325,972	0
G.L.863 Restricted from State Proceeds	0	0	0

South Kitsap School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	947,963	420,000	622,035
G.L.867 Restricted from Mitigation Fee Proceeds	243,275	80,000	171,551
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	0	0	416,934
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,596,192</b>	<b>1,825,972</b>	<b>1,210,520</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	1,375,308	0
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	496,833	420,000	0
G.L.867 Restricted from Mitigation Fee Proceeds	171,552	80,000	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	626,754	0	0
G.L.889 Assigned to Fund Purposes	0	0	114,917
G.L.890 Unassigned Fund Balance		-390,000	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,295,139</b>	<b>1,485,308</b>	<b>114,917</b>

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.

3/ Line H must be equal to or greater than all restricted fund balances.

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	5,428,437
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	2,500,000	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>2,500,000</b>	<b>5,428,437</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	7,840	0	5,300
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	70,920	0	66,000
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	407,134	500,000	300,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>485,893</b>	<b>500,000</b>	<b>371,300</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	4,500,000	0
9200   Sale of Real Property	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
9900   Transfers	2,053,291	1,153,291	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>2,053,291</b>	<b>5,653,291</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,539,184</b>	<b>8,653,291</b>	<b>5,799,737</b>



South Kitsap School District No.402

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 2019	5,368,843	0	5,368,843	44.50	2,389,135
Spring 2020	5,476,220	0	5,476,220	55.50	3,039,302
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,428,437</b>

**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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

South Kitsap School District No.402

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

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
Site Projects	6,500,340	6,500,340	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>6,500,340</b>	<b>6,500,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

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
**** 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.

South Kitsap School District No.402

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
**** 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.

South Kitsap School District No.402

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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/

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.

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	1,000	0
2300   Investment Earnings	1,083	0	1,000
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	0	0	140,000
4499   Transportation Reimbursement Depreciation	533,952	844,222	515,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
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
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	30,718	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>565,753</b>	<b>845,222</b>	<b>656,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>565,753</b>	<b>1,345,222</b>	<b>656,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,615,915	1,650,000	1,250,000
34 Transportation Equipmment 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
<b>D. TOTAL EXPENDITURES</b>	<b>1,615,915</b>	<b>1,650,000</b>	<b>1,250,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-1,050,161</b>	<b>-304,778</b>	<b>-594,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,675,247	620,700	621,250
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,675,247</b>	<b>620,700</b>	<b>621,250</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	625,086	315,922	27,250
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

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>625,086</b>	<b>315,922</b>	<b>27,250</b>

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.



South Kitsap School District No.402

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

South Kitsap School District No.402

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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/

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.