

F-195 TABLE OF CONTENTS

Fiscal Year 2016-2017

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	117,454,596	1,732,954	628,020	2,206,981	965,000
Total Appropriation (Expenditures)	117,111,358	1,873,117	628,000	1,500,000	1,350,000
Other Financing Uses--Transfers Out (G.L. 536)	1,357,000	XXXX	0	496,000	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	-1,013,762	-140,163	20	210,981	-385,000
Beginning Total Fund Balance	15,300,000	675,611	1,984	1,823,000	688,950
Ending Total Fund Balance	14,286,238	535,448	2,004	2,033,981	303,950

**SECTION B: EXCESS LEVIES FOR 2017****COLLECTION**

Excess levies approved by voters for 2017 collection	22,650,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2017 collection after rollback	22,650,000	XXXX	0	0	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 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	9,155.73		9,310.20		9,485.00	
FTE Certificated Employees	569.536		653.428		671.777	
FTE Classified Employees	330.989		352.649		365.337	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	99,637,207		110,693,601		117,454,596	
Total Expenditures	93,886,335		108,896,403		117,111,358	
Total Beginning Fund Balance	8,968,937		8,900,000		15,300,000	
Total Ending Fund Balance	11,401,657		9,718,198		14,286,238	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	49,430,388	52.65	60,494,053	55.55	64,152,354	54.78
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	12,876,061	13.71	13,367,780	12.28	15,077,456	12.87
Vocational Instruction	3,922,837	4.18	4,145,407	3.81	4,374,336	3.74
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,964,500	4.22	4,642,449	4.26	5,263,656	4.49
Other Instructional Programs	721,771	0.77	3,335,303	3.06	4,694,627	4.01
Community Services	782,905	0.83	554,817	0.51	574,669	0.49
Support Services	22,187,873	23.63	22,356,594	20.53	22,974,260	19.62
Total - Program Groups	93,886,335	100.00	108,896,403	100.00	117,111,358	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	46,761,857	49.81	62,100,550	57.03	70,952,218	60.59
Teaching Support	17,105,225	18.22	16,062,048	14.75	14,345,855	12.25
Other Supportive Activities	18,886,341	20.12	18,135,317	16.65	18,640,294	15.92
Building Administration	5,249,063	5.59	5,782,326	5.31	6,130,973	5.24
Central Administration	5,883,849	6.27	6,816,162	6.26	7,042,018	6.01
Total - Activity Groups	93,886,335	100.00	108,896,403	100.00	117,111,358	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	40,509,366	43.15	45,894,678	42.15	50,501,087	43.12
Classified Salaries	14,983,791	15.96	15,886,510	14.59	17,099,217	14.60

## South Kitsap School District No.402

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	20,128,717	21.44	24,615,515	22.60	25,187,830	21.51
Supplies, Instructional Resources and Noncapitalized Items	7,612,287	8.11	11,370,674	10.44	12,137,478	10.36
Purchased Services	9,946,114	10.59	10,679,026	9.81	11,584,496	9.89
Travel	267,053	0.28	200,000	0.18	351,250	0.30
Capital Outlay	439,007	0.47	250,000	0.23	250,000	0.21
Total - Objects	93,886,335	100.00	108,896,403	100.00	117,111,358	100.00

## South Kitsap School District No.402

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	356.79	604.90	724.00
2. Grade 1	692.92	672.10	767.60
3. Grade 2	707.49	682.70	749.60
4. Grade 3	687.08	687.60	721.60
5. Grade 4	715.76	705.90	738.00
6. Grade 5	743.02	731.40	718.00
7. Grade 6	723.97	720.50	733.20
8. Grade 7	712.68	711.50	707.20
9. Grade 8	747.02	709.70	716.80
10. Grade 9	684.69	686.40	643.00
11. Grade 10	656.10	686.40	623.00
12. Grade 11 (excluding Running Start)	630.34	633.20	559.00
13. Grade 12 (excluding Running Start)	570.54	572.90	564.00
14. SUBTOTAL	8,628.40	8,805.20	8,965.00
15. Running Start	136.13	130.00	155.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	391.20	375.00	365.00
18. TOTAL K-12	9,155.73	9,310.20	9,485.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	569.536	653.428	671.777
2. General Fund FTE Classified Employees /4	330.989	352.649	365.337

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	22,203,145	22,064,245	22,198,045
2000   Local Nontax Support	2,843,656	2,120,757	2,189,206
3000   State, General Purpose	54,046,054	61,611,479	65,082,957
4000   State, Special Purpose	14,002,290	14,545,033	15,680,770
5000   Federal, General Purpose	420,076	335,000	160,000
6000   Federal, Special Purpose	6,094,985	10,012,087	12,143,618
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	281	0	0
9000   Other Financing Sources	26,720	5,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>99,637,207</b>	<b>110,693,601</b>	<b>117,454,596</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	49,430,388	60,494,053	64,152,354
10   Federal Stimulus	0	0	0
20   Special Education Instruction	12,876,061	13,367,780	15,077,456
30   Vocational Education Instruction	3,922,837	4,145,407	4,374,336
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	3,964,500	4,642,449	5,263,656
70   Other Instructional Programs	721,771	3,335,303	4,694,627
80   Community Services	782,905	554,817	574,669
90   Support Services	22,187,873	22,356,594	22,974,260
<b>B. TOTAL EXPENDITURES</b>	<b>93,886,335</b>	<b>108,896,403</b>	<b>117,111,358</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>3,318,152</b>	<b>979,000</b>	<b>1,357,000</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>2,432,720</b>	<b>818,198</b>	<b>-1,013,762</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	1,467,436	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		250,000	250,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	842,107	730,000	800,000
G.L.845 Restricted for Self-Insurance	0	0	55,000
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	4,667,225	4,632,000	0
G.L.875 Assigned to Contingencies	100,000	100,000	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,055,873	2,561,700	5,860,000
G.L.890 Unassigned Fund Balance	447,849	626,300	2,035,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	6,300,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>8,968,937</b>	<b>8,900,000</b>	<b>15,300,000</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	168,424	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	416,488	250,000	250,000
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	807,682	750,000	800,000
G.L.845 Restricted for Self-Insurance	53,689	0	55,000
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	5,534,680	0
G.L.875 Assigned to Contingencies	1,305,429	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	3,053,124	2,533,518	5,860,000
G.L.890 Unassigned Fund Balance	614,961	650,000	1,021,238
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	6,300,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>11,401,657</b>	<b>9,718,198</b>	<b>14,286,238</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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	22,170,567	22,031,444	22,173,218
1300   Sale of Tax Title Property	891	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	31,687	32,801	24,827
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>22,203,145</b>	<b>22,064,245</b>	<b>22,198,045</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	462,632	166,750	222,843
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	62,855	43,500	42,300
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	72,872	45,000	45,000
2186   Community School Tuition and Fees	0	2,500	2,500
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	52,654	45,554	29,317
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	67,437	70,800	108,852
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	324,902	227,155	227,345
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,159,611	1,109,313	1,053,167
2300   Investment Earnings	56,587	40,000	40,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	259,782	168,525	113,267
2600   Fines and Damages	18,073	26,755	26,755
2700   Rentals and Leases	128,339	72,905	103,676
2800   Insurance Recoveries	37,578	0	0
2900   Local Support Nontax, Unassigned	51,418	22,000	94,184
2910   E-Rate	88,916	80,000	80,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>2,843,656</b>	<b>2,120,757</b>	<b>2,189,206</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	50,476,554	57,230,103	60,167,935

## South Kitsap School District No.402

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121   Special Education--General Apportionment	1,711,945	1,903,858	1,966,082
3300   Local Effort Assistance	1,857,555	2,477,518	2,948,940
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>54,046,054</b>	<b>61,611,479</b>	<b>65,082,957</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	7,426,385	8,037,897	8,470,559
4122   Special Ed-Infants and Toddlers-State	543,568	582,364	450,464
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,761,804	1,762,523	1,933,869
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	546,684	441,761	571,007
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	89,219	86,013	92,490
4174   Highly Capable	90,679	96,595	97,831
4188   Childcare	0	0	0
4198   School Food Services	62,347	62,680	45,358
4199   Transportation--Operations	3,475,207	3,475,200	4,019,192
4300   Other State Agencies, Unassigned	6,397	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>14,002,290</b>	<b>14,545,033</b>	<b>15,680,770</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	354,104	275,000	100,000
5329   Impact Aid, Special Education Funding	65,972	60,000	60,000

## South Kitsap School District No.402

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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>420,076</b>	<b>335,000</b>	<b>160,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	2,919,889	5,000,000
6111   Federal Stimulus--Title I	0	XXXXXX	XXXXXX
6112   Federal Stimulus--School Improvement	0	XXXXXX	XXXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXXX	XXXXXX
6114   Federal Stimulus--IDEA	0	XXXXXX	XXXXXX
6118   Federal Stimulus--Competitive Grants	0	XXXXXX	XXXXXX
6119   Federal Stimulus--Other	0	XXXXXX	XXXXXX
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	1,941,895	1,956,256	2,002,835
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	63,701	57,500	57,473
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,424,752	1,955,250	1,932,751
6152   School Improve, Fed Other Title Grants under ESEA, Fed	180,182	293,442	515,533
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)	5,838	93,578	22,400
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	46,773	0	0
6198   School Food Services	2,030,048	2,067,934	2,034,803
6199   Transportation--Operations	0	0	0

## South Kitsap School District No.402

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200   Direct Special Purpose Grants	89,346	44,012	44,000
6211   Federal Stimulus--Title I	0	XXXXX	XXXXX
6212   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219   Federal Stimulus--Other	0	XXXXX	XXXXX
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	37,120	38,451	38,000
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	5,000	60,000	60,000
6310   Medicaid Administrative Match	0	250,000	91,070
6311   Federal Stimulus--Title I	0	XXXXX	XXXXX
6312   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

## South Kitsap School District No.402

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	XXXXX	XXXXX
6321   Special Education--Medicaid Reimbursement	935	0	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	17,329	20,816	20,800
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	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	252,065	254,959	323,953
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>6,094,985</b>	<b>10,012,087</b>	<b>12,143,618</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

## South Kitsap School District No.402

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	0	0	0
8500   Nonfederal, ESD	281	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>281</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	26,720	5,000	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>26,720</b>	<b>5,000</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>99,637,207</b>	<b>110,693,601</b>	<b>117,454,596</b>

## South Kitsap School District No.402

## EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	47,003,288	58,134,369	61,696,010
02   Alternative Learning Experience	2,427,100	2,359,684	2,456,344
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>49,430,388</b>	<b>60,494,053</b>	<b>64,152,354</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	XXXXX	XXXXX
12   Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14   Federal Stimulus - IDEA	0	XXXXX	XXXXX
18   Federal Stimulus - Competitive Grants	0	0	0
19   Federal Stimulus - Other	0	XXXXX	XXXXX
<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	10,461,799	10,939,755	12,611,200
22   Special Education, Infants and Toddlers, State	461,399	500,047	506,456
24   Special Education, Supplemental, Federal	1,933,811	1,867,978	1,899,800
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	19,051	60,000	60,000
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>12,876,061</b>	<b>13,367,780</b>	<b>15,077,456</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	3,436,148	3,613,461	3,858,330
34   Middle School Career and Technical Education, State	424,546	476,056	461,486
38   Vocational, Federal	62,143	55,890	54,520
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>3,922,837</b>	<b>4,145,407</b>	<b>4,374,336</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,405,474	1,864,807	2,112,197
52   Other Title Grants Under ESEA - Federal	175,778	XXXXX	XXXXX

## South Kitsap School District No.402

## EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	279,868	489,049
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,713,807	1,800,622	2,012,503
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	510,885	461,377	474,935
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	25,512	19,853	19,750
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	5,724	93,578	21,250
65   Transitional Bilingual, State	86,624	85,672	97,923
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	40,695	36,672	36,049
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>3,964,500</b>	<b>4,642,449</b>	<b>5,263,656</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	92	0	0
73   Summer School	56,724	46,659	46,659
74   Highly Capable	278,746	701,926	764,686
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	386,209	2,586,718	3,883,282
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>721,771</b>	<b>3,335,303</b>	<b>4,694,627</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	1,874	11,345	14,045
88   Childcare	0	0	0
89   Other Community Services	781,031	543,472	560,624
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>782,905</b>	<b>554,817</b>	<b>574,669</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	13,931,108	13,725,101	13,809,144
98   School Food Services	3,590,671	3,505,001	3,487,476



South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99   Pupil Transportation	4,666,094	5,126,492	5,677,640
90   TOTAL SUPPORT SERVICES	22,187,873	22,356,594	22,974,260
TOTAL PROGRAM EXPENDITURES	93,886,335	108,896,403	117,111,358

## 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	61,696,010	38,509		35,796,905	3,444,286	14,120,351	5,524,259	2,683,706	87,994	0
02   ALE	2,456,344	450		1,384,925	147,443	551,729	21,602	349,695	500	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	64,152,354	38,959		37,181,830	3,591,729	14,672,080	5,545,861	3,033,401	88,494	0
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	12,611,200	41,544		6,179,783	2,042,584	3,168,328	86,111	1,078,630	14,220	0
22   Sp Ed, I&T, St	506,456	0		37,836	0	13,047	55,573	400,000	0	0
24   Sp Ed, Sup, Fed	1,899,800	0		0	1,208,383	685,353	6,064	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	60,000	0		0	0	0	0	60,000	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	15,077,456	41,544		6,217,619	3,250,967	3,866,728	147,748	1,538,630	14,220	0
31   Voc, Basic, St	3,858,330	15,000		2,299,422	176,781	877,387	326,740	163,000	0	0
34   MidSchCar/Tec	461,486	0		344,348	0	117,138	0	0	0	0
38   Voc, Fed	54,520	0		2,425	600	529	10,658	20,000	20,308	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	4,374,336	15,000		2,646,195	177,381	995,054	337,398	183,000	20,308	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
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	2,112,197	1,700		669,364	89,733	286,029	389,245	641,200	34,926	0
52   Other Title Grants under ESEA, Federal	489,049	0	0	39,273	0	9,448	15,000	314,293	111,035	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	2,012,503	0		734,161	129,404	303,243	541,543	303,417	735	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	474,935	0		341,576	0	70,640	25,901	27,018	9,800	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	19,750	0		3,193	5,331	3,535	6,591	1,100	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	21,250	0		0	0	0	12,134	8,866	250	0
65   Tran Biling, St	97,923	0		0	61,401	36,522	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd,	36,049	0		0	20,724	11,878	2,597	200	650	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
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,263,656	1,700	0	1,787,567	306,593	721,295	993,011	1,296,094	157,396	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	46,659	0		32,362	3,745	6,318	725	3,509	0	0
74   Highly Capable	764,686	0		528,796	28,226	198,886	3,863	4,691	224	0
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	3,883,282	0		1,334,180	0	14,363	1,690,482	637,597	6,660	200,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,694,627	0		1,895,338	31,971	219,567	1,695,070	645,797	6,884	200,000
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	14,045	0		0	0	0	6,545	7,500	0	0
88   Childcare	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	560,624	214,313	0	134,299	130,094	78,534	3,384	0	0	0
TOTAL COMMUNITY SERVICES	574,669	214,313	0	134,299	130,094	78,534	9,929	7,500	0	0
97   Distwide Suppt	13,809,144	71,762	-103,467	638,239	5,511,589	2,549,235	704,991	4,383,047	53,748	0
98   Schl Food Serv	3,487,476	17,000	-70,000	0	1,034,775	594,651	1,645,600	211,750	3,700	50,000
99   Pupil Transp	5,677,640	200	-227,011	0	3,064,118	1,490,686	1,057,870	285,277	6,500	0
TOTAL SUPPORT SERVICES	22,974,260	88,962	-400,478	638,239	9,610,482	4,634,572	3,408,461	4,880,074	63,948	50,000

## 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
OBJECT TOTALS	117,111,358	400,478	-400,478	50,501,087	17,099,217	25,187,830	12,137,478	11,584,496	351,250	250,000

## 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	1,099,442	100		610,134	169,600	228,649	29,084	47,625	14,250	0
22 Lrn Resrc	982,719	0		634,561	14,263	222,266	37,294	74,335	0	0
23 Princ Off	5,788,123	1,884		2,679,769	1,344,550	1,492,041	92,612	172,505	4,762	0
24 Guid/Coun	2,545,668	300		1,663,478	177,442	683,183	1,850	17,966	1,449	0
25 Pupil M/S	1,912,657	1,000		481,202	708,261	561,094	8,600	152,500	0	0
26 Health	866,376	0		344,427	240,842	265,430	9,557	4,495	1,625	0
27 Teaching	44,011,549	4,525		28,247,974	92,926	10,209,467	3,406,879	1,992,970	56,808	0
28 Extracur	1,102,084	30,100		154,860	694,902	161,822	32,100	26,500	1,800	0
29 Pmt to SD	0							0		
31 InstProDev	1,439,766	600		980,500	1,500	296,399	9,657	143,810	7,300	0
32 Inst Tech	1,163,998	0			0	0	1,112,998	51,000	0	0
33 Curriculum	783,628	0		0	0	0	783,628	0	0	0
<b>Total</b>	<b>61,696,010</b>	<b>38,509</b>		<b>35,796,905</b>	<b>3,444,286</b>	<b>14,120,351</b>	<b>5,524,259</b>	<b>2,683,706</b>	<b>87,994</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>499.627</b>	<b>69.176</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	328,506	100		118,128	117,402	90,852	1,524	500	0	0
24 Guid/Coun	45,328	0		34,092	0	11,236	0	0	0	0
25 Pupil M/S	39,793	0		0	25,884	13,409	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,023,401	350		1,221,653	4,157	433,968	14,078	348,695	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,816	0		11,052	0	2,264	0	500	0	0
32 Inst Tech	5,500	0			0	0	5,500	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,456,344</b>	<b>450</b>		<b>1,384,925</b>	<b>147,443</b>	<b>551,729</b>	<b>21,602</b>	<b>349,695</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>17.800</b>	<b>3.357</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	516,571	0		203,213	134,053	128,050	16,400	31,699	3,156	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	113,664	0		85,232	0	28,082	0	0	350	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,090,868	0		1,578,827	109,091	595,296	21,611	778,404	7,639	0
27 Teaching	8,602,858	41,544		4,259,989	1,791,376	2,393,819	48,100	64,955	3,075	0
28 Extracur	9,740	0		0	8,064	1,676	0	0	0	0
29 Pmt to SD	203,572							203,572		
31 InstProDev	73,927	0		52,522	0	21,405	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>12,611,200</b>	<b>41,544</b>		<b>6,179,783</b>	<b>2,042,584</b>	<b>3,168,328</b>	<b>86,111</b>	<b>1,078,630</b>	<b>14,220</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>86.200</b>	<b>47.609</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	40,508	0		30,104	0	10,404	0	0	0	0
27 Teaching	465,948	0		7,732	0	2,643	55,573	400,000	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
<b>Total</b>	<b>506,456</b>	<b>0</b>		<b>37,836</b>	<b>0</b>	<b>13,047</b>	<b>55,573</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</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	39,038	0		0	24,501	12,965	1,572	0	0	0
27 Teaching	1,860,762	0		0	1,183,882	672,388	4,492	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
<b>Total</b>	<b>1,899,800</b>	<b>0</b>		<b>0</b>	<b>1,208,383</b>	<b>685,353</b>	<b>6,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>30.600</b>					

## South Kitsap School No. 402

## PROGRAM 29 - Special Education, Other, 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
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	60,000	0		0	0	0	0	60,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>60,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</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 31 - Vocational, Basic, 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	391,160	0		219,749	70,438	100,973	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	177,415	0		85,232	36,650	45,533	10,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,259,324	15,000		1,967,066	69,693	727,825	316,740	163,000	0	0
28 Extracur	25,946	0		23,662	0	2,284	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,485	0		3,713	0	772	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>3,858,330</b>	<b>15,000</b>		<b>2,299,422</b>	<b>176,781</b>	<b>877,387</b>	<b>326,740</b>	<b>163,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>30.100</b>	<b>4.335</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	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	461,486	0		344,348	0	117,138	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>461,486</b>	<b>0</b>		<b>344,348</b>	<b>0</b>	<b>117,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.400</b>	<b>0.000</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	7,109	0		1,486	600	365	4,658	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	41,411	0		939	0	164	0	20,000	20,308	0
32 Inst Tech	6,000	0			0	0	6,000	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>54,520</b>	<b>0</b>		<b>2,425</b>	<b>600</b>	<b>529</b>	<b>10,658</b>	<b>20,000</b>	<b>20,308</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	77,728	1,700		30,256	21,324	18,156	2,227	3,565	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	1,879,837	0		599,526	68,409	254,463	336,675	618,224	2,540	0
29 Pmt to SD	0							0		
31 InstProDev	154,632	0		39,582	0	13,410	50,343	19,411	31,886	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>2,112,197</b>	<b>1,700</b>		<b>669,364</b>	<b>89,733</b>	<b>286,029</b>	<b>389,245</b>	<b>641,200</b>	<b>34,926</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>9.370</b>	<b>2.193</b>					

## South Kitsap School No. 402

## PROGRAM 52 - School Improvement, Federal 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	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	20,707	0		15,431	0	5,276	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	468,342	0		23,842	0	4,172	15,000	314,293	111,035	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>489,049</b>	<b>0</b>	<b>0</b>	<b>39,273</b>	<b>0</b>	<b>9,448</b>	<b>15,000</b>	<b>314,293</b>	<b>111,035</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</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	173,924	0		60,063	62,047	47,579	3,000	500	735	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	61,462	0		51,361	0	10,101	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	1,627,117	0		622,737	67,357	245,563	388,543	302,917	0	0
29 Pmt to SD	0							0		
31 InstProDev	150,000	0		0	0	0	150,000	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
<b>Total</b>	<b>2,012,503</b>	<b>0</b>		<b>734,161</b>	<b>129,404</b>	<b>303,243</b>	<b>541,543</b>	<b>303,417</b>	<b>735</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>9.880</b>	<b>3.248</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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	250	0		0	0	0	250	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	440,667	0		341,576	0	70,640	14,151	12,650	1,650	0
29 Pmt to SD	0							0		
31 InstProDev	34,018	0		0	0	0	11,500	14,368	8,150	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>474,935</b>	<b>0</b>		<b>341,576</b>	<b>0</b>	<b>70,640</b>	<b>25,901</b>	<b>27,018</b>	<b>9,800</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</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	8,307	0		0	5,331	2,976	0	0	0	0
24 Guid/Coun	3,752	0		3,193	0	559	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	7,691	0		0	0	0	6,591	1,100	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>19,750</b>	<b>0</b>		<b>3,193</b>	<b>5,331</b>	<b>3,535</b>	<b>6,591</b>	<b>1,100</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	6,060	0		0	0	0	5,060	1,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,190	0		0	0	0	7,074	7,866	250	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>21,250</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,134</b>	<b>8,866</b>	<b>250</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) 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	97,923	0		0	61,401	36,522	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
<b>Total</b>	<b>97,923</b>	<b>0</b>		<b>0</b>	<b>61,401</b>	<b>36,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.652</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	36,049	0		0	20,724	11,878	2,597	200	650	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>36,049</b>	<b>0</b>		<b>0</b>	<b>20,724</b>	<b>11,878</b>	<b>2,597</b>	<b>200</b>	<b>650</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.558</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	5,250	0		4,468	0	782	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	41,409	0		27,894	3,745	5,536	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>46,659</b>	<b>0</b>		<b>32,362</b>	<b>3,745</b>	<b>6,318</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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	11,750	0		0	10,000	1,750	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	707,993	0		496,498	18,226	186,441	3,488	3,241	99	0
29 Pmt to SD	0							0		
31 InstProDev	44,568	0		32,298	0	10,695	0	1,450	125	0
32 Inst Tech	375	0			0	0	375	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>764,686</b>	<b>0</b>		<b>528,796</b>	<b>28,226</b>	<b>198,886</b>	<b>3,863</b>	<b>4,691</b>	<b>224</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>7.400</b>	<b>0.507</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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	787	0		0	0	0	0	0	787	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	3,867,544	0		1,334,180	0	14,363	1,681,404	637,597	0	200,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,343	0		0	0	0	3,470	0	5,873	0
32 Inst Tech	5,608	0			0	0	5,608	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>3,883,282</b>	<b>0</b>		<b>1,334,180</b>	<b>0</b>	<b>14,363</b>	<b>1,690,482</b>	<b>637,597</b>	<b>6,660</b>	<b>200,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.700</b>	<b>0.000</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	0	0		0	0	0	0	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>14,045</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,545</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) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	119,897	12,000		80,746	0	27,151	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	440,727	202,313	0	53,553	130,094	51,383	3,384	0	0	0
<b>Total</b>	<b>560,624</b>	<b>214,313</b>	<b>0</b>	<b>134,299</b>	<b>130,094</b>	<b>78,534</b>	<b>3,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.600</b>	<b>0.809</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	218,625	500			8,328	1,457	4,990	190,500	12,850	0
12 Supt Off	528,310	2,200		202,864	138,528	98,668	21,345	60,705	4,000	0
13 Busns Off	1,212,743	200		146,971	663,647	296,051	22,708	78,166	5,000	0
14 HR	1,177,247	750		287,280	433,945	242,486	17,575	183,491	11,720	0
15 Pblc Rltn	200,655	0		0	59,685	21,893	8,537	107,040	3,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	399,021	67		0	285,032	96,755	4,155	11,564	1,448	0
62 Grnd Mnt	337,588	30,000			169,862	73,600	42,676	20,450	1,000	0
63 Oper Bldg	3,054,219	0			1,907,387	983,369	155,183	7,260	1,020	0
64 Maintnce	1,550,521	35,000	0		839,160	354,391	151,471	167,299	3,200	0
65 Utilities	2,417,744	0	0		0	0	2,300	2,415,444	0	0
67 Bldg Secu	13,277	0			0	0	0	13,277	0	0
68 Insurance	693,247	0					0	693,247		0
72 Info Sys	1,700,478	0	0	1,124	824,824	298,980	159,250	406,400	9,900	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	196,310	0	0	0	126,339	59,413	5,841	4,607	110	0
75 Mtr Pool	109,159	3,045	-103,467	0	54,852	22,172	108,960	23,597	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>13,809,144</b>	<b>71,762</b>	<b>-103,467</b>	<b>638,239</b>	<b>5,511,589</b>	<b>2,549,235</b>	<b>704,991</b>	<b>4,383,047</b>	<b>53,748</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.000</b>	<b>114.337</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	324,899	0		0	240,438	77,611	2,000	1,550	3,300	0
42 Food	1,600,000	0					1,460,000	140,000		
44 Operation	1,632,577	17,000			794,337	517,040	183,600	70,200	400	50,000
49 Transfers	-70,000		-70,000							
<b>Total</b>	<b>3,487,476</b>	<b>17,000</b>	<b>-70,000</b>	<b>0</b>	<b>1,034,775</b>	<b>594,651</b>	<b>1,645,600</b>	<b>211,750</b>	<b>3,700</b>	<b>50,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>25.995</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	721,693	200		0	504,571	194,761	5,186	10,475	6,500	0
52 Operation	4,146,080	0			2,303,829	1,188,701	564,750	88,800	0	0
53 Maintnce	951,878	0			255,718	107,224	487,934	101,002	0	0
56 Insurance	85,000							85,000		
59 Transfers	-227,011		-227,011							
<b>Total</b>	<b>5,677,640</b>	<b>200</b>	<b>-227,011</b>	<b>0</b>	<b>3,064,118</b>	<b>1,490,686</b>	<b>1,057,870</b>	<b>285,277</b>	<b>6,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>60.814</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/
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	7,159
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	96,813
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	131,676	131,676	131,676.00	131,676
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,038
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.950	109,205	89,717	104,125.76	307,171
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,277
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.950</b>				<b>610,134</b>
01-22-001	SICK LEAVE	0.000	0	0	0.00	7,700
01-22-410	LIBRARY MEDIA SPECIALIST	7.966	80,746	44,532	73,515.82	585,627
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,234
<b>ACTIVITY CODE 22 TOTAL</b>		<b>7.966</b>				<b>634,561</b>
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	74,263
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000
01-23-210	ELEMENTARY PRINCIPAL	11.077	110,060	97,154	103,744.15	1,149,174
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,541
01-23-220	ELEMENTARY VICE PRINCIPAL	3.000	94,546	85,493	89,241.67	267,725
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,582
01-23-230	SECONDARY PRINCIPAL	4.000	125,601	107,571	116,017.50	464,070
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,111
01-23-240	SECONDARY VICE PRINCIPAL	6.500	105,010	91,753	100,627.08	654,076
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,227
<b>ACTIVITY CODE 23 TOTAL</b>		<b>24.577</b>				<b>2,679,769</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	100

## 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/
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	480
01-24-420	COUNSELOR	23.000	80,746	49,973	69,959.26	1,609,063
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,835
<b>ACTIVITY CODE 24 TOTAL</b>		<b>23.000</b>				<b>1,663,478</b>
01-25-001	SICK LEAVE	0.000	0	0	0.00	200
01-25-400	OTHER SUPPORT PERSONNEL	6.500	80,746	49,973	72,240.92	469,566
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,436
<b>ACTIVITY CODE 25 TOTAL</b>		<b>6.500</b>				<b>481,202</b>
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,228
01-26-470	NURSE	5.800	80,746	43,966	56,076.90	325,246
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,953
<b>ACTIVITY CODE 26 TOTAL</b>		<b>5.800</b>				<b>344,427</b>
01-27-340	ELEMENTARY SPECIALIST TEACHER	40.234	80,746	43,417	67,215.27	2,704,339
01-27-001	SICK LEAVE	0.000	0	0	0.00	484,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	322,705
01-27-310	ELEMENTARY HOMEROOM TEACHER	226.200	80,746	43,417	64,447.24	14,577,966
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,142
01-27-320	SECONDARY TEACHER	148.700	80,746	43,417	66,598.57	9,903,207
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,995
01-27-330	OTHER TEACHER	3.600	80,746	49,973	52,875.83	190,353
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,412
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,855
<b>ACTIVITY CODE 27 TOTAL</b>		<b>418.734</b>				<b>28,247,974</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/
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,994
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,652
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	571
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,643
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>154,860</b>
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600
01-31-001	SICK LEAVE	0.000	0	0	0.00	6,500
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,577
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	95,172
01-31-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,216
01-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,608
01-31-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,583
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,913
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,713
01-31-330	OTHER TEACHER	2.100	80,746	67,440	72,700.95	152,672
01-31-400	OTHER SUPPORT PERSONNEL	7.000	80,746	43,966	70,838.29	495,868
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,078
<b>ACTIVITY CODE 31 TOTAL</b>		<b>9.100</b>				<b>980,500</b>
<b>PROGRAM TOTAL</b>		<b>499.627</b>				<b>35,796,905</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.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/
02-23-210	ELEMENTARY PRINCIPAL	0.500	115,449	115,449	115,450.00	57,725
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,378
02-23-230	SECONDARY PRINCIPAL	0.500	115,449	115,449	115,450.00	57,725
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>118,128</b>
02-24-420	COUNSELOR	0.400	80,746	80,746	80,745.00	32,298
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,794
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.400</b>				<b>34,092</b>
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,259
02-27-001	SICK LEAVE	0.000	0	0	0.00	5,500
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.180	80,746	54,204	73,578.81	86,823
02-27-320	SECONDARY TEACHER	15.220	80,746	51,361	73,716.23	1,121,961
<b>ACTIVITY CODE 27 TOTAL</b>		<b>16.400</b>				<b>1,221,653</b>
02-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,033
02-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,619
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>11,052</b>
<b>PROGRAM TOTAL</b>		<b>17.800</b>				<b>1,384,925</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/
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	2,676
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,246
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.800	101,120	89,717	95,418.33	171,753
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,538
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.800</b>				<b>203,213</b>
21-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,486
21-24-420	COUNSELOR	1.000	80,746	80,746	80,746.00	80,746
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>85,232</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,100
21-26-430	OCCUPATIONAL THERAPIST	2.000	72,592	51,361	61,976.50	123,953
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	10.800	80,746	51,361	63,241.48	683,008
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,455
21-26-460	PSYCHOLOGIST	9.200	80,746	51,361	72,957.39	671,208
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,103
<b>ACTIVITY CODE 26 TOTAL</b>		<b>22.000</b>				<b>1,578,827</b>
21-27-001	SICK LEAVE	0.000	0	0	0.00	154,288
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	83,584
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	51,361	51,361	51,361.00	51,361
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,250
21-27-330	OTHER TEACHER	58.400	80,746	43,417	64,495.65	3,766,546
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,427
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,321
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,712

## 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/
21-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	162,500	162,500	162,500.00	162,500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>60.400</b>				<b>4,259,989</b>
21-31-330	OTHER TEACHER	0.500	46,378	46,378	46,378.00	23,189
21-31-400	OTHER SUPPORT PERSONNEL	0.500	58,666	58,666	58,666.00	29,333
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>52,522</b>
<b>PROGRAM TOTAL</b>		<b>86.200</b>				<b>6,179,783</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/
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	72,638	72,638	72,637.50	29,055
22-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,049
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.400</b>				<b>30,104</b>
22-27-330	OTHER TEACHER	0.100	77,315	77,315	77,320.00	7,732
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.100</b>				<b>7,732</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>37,836</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 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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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 29 - Special Education, Other, Federal

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

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/
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,800
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	109,205	89,717	99,461.00	198,922
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,027
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>				<b>219,749</b>
31-24-420	COUNSELOR	1.000	80,746	80,746	80,746.00	80,746
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,486
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>85,232</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,375
31-27-320	SECONDARY TEACHER	27.100	80,746	43,417	66,487.42	1,801,809
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,292
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,020
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,570
<b>ACTIVITY CODE 27 TOTAL</b>		<b>27.100</b>				<b>1,967,066</b>
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,662
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>23,662</b>
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,713
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>3,713</b>
<b>PROGRAM TOTAL</b>		<b>30.100</b>				<b>2,299,422</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.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/
34-27-001	SICK LEAVE	0.000	0	0	0.00	1,620
34-27-320	SECONDARY TEACHER	4.400	80,746	63,511	77,892.73	342,728
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.400</b>				<b>344,348</b>
<b>PROGRAM TOTAL</b>		<b>4.400</b>				<b>344,348</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/
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,486
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,486</b>
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	939
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>939</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>2,425</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 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/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	109,205	109,205	109,204.00	27,301
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,955
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>30,256</b>
51-27-320	SECONDARY TEACHER	0.400	80,746	80,746	80,745.00	32,298
51-27-330	OTHER TEACHER	7.970	80,746	46,250	68,637.52	547,041
51-27-400	OTHER SUPPORT PERSONNEL	0.250	80,746	80,746	80,748.00	20,187
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.620</b>				<b>599,526</b>
51-31-330	OTHER TEACHER	0.500	79,163	79,163	79,164.00	39,582
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.500</b>				<b>39,582</b>
<b>PROGRAM TOTAL</b>		<b>9.370</b>				<b>669,364</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 52 - School Improvement, Federal 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/
52-27-320	SECONDARY TEACHER	0.200	77,156	77,156	77,155.00	15,431
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.200</b>				<b>15,431</b>
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,842
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>23,842</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>39,273</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 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/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	109,205	109,205	109,206.00	54,603
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,460
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>60,063</b>
55-24-420	COUNSELOR	1.000	51,361	51,361	51,361.00	51,361
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>51,361</b>
55-27-340	ELEMENTARY SPECIALIST TEACHER	0.143	72,592	72,592	72,594.41	10,381
55-27-001	SICK LEAVE	0.000	0	0	0.00	8,000
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	80,746	80,746	80,746.00	40,373
55-27-330	OTHER TEACHER	7.737	80,746	48,803	72,700.40	562,483
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.380</b>				<b>622,737</b>
<b>PROGRAM TOTAL</b>		<b>9.880</b>				<b>734,161</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 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/
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,208
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,472
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	145,824
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	152,990
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,854
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,228
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>341,576</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>341,576</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 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/
61-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,193
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>3,193</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>3,193</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 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

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/
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,468
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>4,468</b>
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,894
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>27,894</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>32,362</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 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-001	SICK LEAVE	0.000	0	0	0.00	3,780
74-27-330	OTHER TEACHER	7.000	80,746	53,292	70,388.29	492,718
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.000</b>				<b>496,498</b>
74-31-330	OTHER TEACHER	0.400	80,746	80,746	80,745.00	32,298
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>32,298</b>
<b>PROGRAM TOTAL</b>		<b>7.400</b>				<b>528,796</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/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,300,000
79-27-320	SECONDARY TEACHER	0.700	52,507	45,150	48,828.57	34,180
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.700</b>				<b>1,334,180</b>
<b>PROGRAM TOTAL</b>		<b>0.700</b>				<b>1,334,180</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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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/
89-27-610	ON LEAVE	1.000	80,746	80,746	80,746.00	80,746
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>80,746</b>
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,375
89-91-400	OTHER SUPPORT PERSONNEL	0.600	72,592	60,708	68,630.00	41,178
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.600</b>				<b>53,553</b>
<b>PROGRAM TOTAL</b>		<b>1.600</b>				<b>134,299</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/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	6,871
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,450
97-12-110	SUPERINTENDENT	1.000	168,920	168,920	168,920.00	168,920
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,623
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>202,864</b>
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	131,676	131,676	131,676.00	131,676
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,295
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>146,971</b>
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	2,331
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,554
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	131,676	131,676	131,676.00	131,676
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,295
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	109,205	109,205	109,205.00	109,205
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,219
<b>ACTIVITY CODE 14 TOTAL</b>		<b>2.000</b>				<b>287,280</b>
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,124
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.000</b>				<b>1,124</b>
<b>PROGRAM TOTAL</b>		<b>4.000</b>				<b>638,239</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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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/
01-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	25,000
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,732
01-21-940	OFFICE/CLERICAL	3.097	6,441.96	27.44	15.83	21.69	139,711
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,157
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.097</b>					<b>169,600</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
01-22-910	AIDES	0.434	903.00	15.83	14.51	15.11	13,641
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	122
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.434</b>					<b>14,263</b>
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	34,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,743
01-23-940	OFFICE/CLERICAL	32.642	67,885.35	22.20	14.51	18.51	1,256,469
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	42,338
<b>ACTIVITY CODE 23 TOTAL</b>		<b>32.642</b>					<b>1,344,550</b>
01-24-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	100
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,500
01-24-940	OFFICE/CLERICAL	4.359	9,064.00	19.39	17.32	18.45	167,257
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,585
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.359</b>					<b>177,442</b>
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	20,000
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,946
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,248
01-25-910	AIDES	10.992	22,872.25	15.83	14.51	15.54	355,331

## 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/
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,306
01-25-940	OFFICE/CLERICAL	5.504	11,446.15	19.73	14.51	18.53	212,042
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,149
01-25-970	SERVICE WORKERS	1.955	4,068.00	21.01	20.71	20.95	85,239
<b>ACTIVITY CODE 25 TOTAL</b>		<b>18.451</b>					<b>708,261</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,625
01-26-940	OFFICE/CLERICAL	5.685	11,832.00	17.32	15.83	16.75	198,196
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,994
01-26-980	TECHNICAL	0.574	1,193.75	22.64	22.64	22.64	27,027
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.259</b>					<b>240,842</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	100
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,710
01-27-910	AIDES	1.508	3,136.22	17.32	17.12	17.24	54,071
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	382
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	17.32	17.32	17.32	29,929
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,734
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.339</b>					<b>92,926</b>
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	320
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,194
01-28-940	OFFICE/CLERICAL	1.595	3,320.00	19.73	18.30	18.68	62,026
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,209
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	592,153
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.595</b>					<b>694,902</b>

## 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/
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500
ACTIVITY CODE 31 TOTAL		0.000					1,500
PROGRAM TOTAL		69.176					3,444,286

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/
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,400
02-23-940	OFFICE/CLERICAL	2.581	5,369.00	22.20	14.51	19.54	104,923
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,079
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.581</b>					<b>117,402</b>
02-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,300
02-25-940	OFFICE/CLERICAL	0.638	1,326.00	18.24	18.24	18.24	24,186
02-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	398
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.638</b>					<b>25,884</b>
02-27-910	AIDES	0.138	286.50	14.51	14.51	14.51	4,157
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.138</b>					<b>4,157</b>
<b>PROGRAM TOTAL</b>		<b>3.357</b>					<b>147,443</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/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75
21-21-940	OFFICE/CLERICAL	3.374	7,016.00	21.09	16.32	18.60	130,489
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,489
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.374</b>					<b>134,053</b>
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,906
21-26-980	TECHNICAL	2.341	4,870.50	22.64	19.44	21.45	104,450
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	735
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.341</b>					<b>109,091</b>
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	26,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	121,184
21-27-910	AIDES	41.159	85,610.00	18.55	17.12	18.14	1,552,653
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	58,580
21-27-980	TECHNICAL	0.735	1,528.00	21.02	21.02	21.02	32,119
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	840
<b>ACTIVITY CODE 27 TOTAL</b>		<b>41.894</b>					<b>1,791,376</b>
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,064
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>8,064</b>
<b>PROGRAM TOTAL</b>		<b>47.609</b>					<b>2,042,584</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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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/
24-26-910	AIDES	0.551	1,146.00	21.38	21.38	21.38	24,501
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.551</b>					<b>24,501</b>
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	852
24-27-910	AIDES	30.049	62,504.75	18.55	17.12	18.06	1,128,985
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	54,045
<b>ACTIVITY CODE 27 TOTAL</b>		<b>30.049</b>					<b>1,183,882</b>
<b>PROGRAM TOTAL</b>		<b>30.600</b>					<b>1,208,383</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 29 - Special Education, Other, 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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/
31-21-940	OFFICE/CLERICAL	1.727	3,592.00	19.73	18.30	19.13	68,708
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,730
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.727</b>					<b>70,438</b>
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	19.73	19.73	19.73	32,199
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,451
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.785</b>					<b>36,650</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,805
31-27-910	AIDES	1.823	3,791.50	18.55	15.86	17.37	65,858
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,030
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.823</b>					<b>69,693</b>
<b>PROGRAM TOTAL</b>		<b>4.335</b>					<b>176,781</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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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/
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 27 TOTAL		0.000					600
PROGRAM TOTAL		0.000					600

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/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,957
51-21-940	OFFICE/CLERICAL	0.472	981.96	21.02	17.12	19.50	19,146
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	221
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.472</b>					<b>21,324</b>
51-27-910	AIDES	1.721	3,581.25	18.55	18.55	18.55	66,432
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,977
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.721</b>					<b>68,409</b>
<b>PROGRAM TOTAL</b>		<b>2.193</b>					<b>89,733</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 - School Improvement, Federal 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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/
55-21-940	OFFICE/CLERICAL	1.595	3,318.08	21.02	15.83	18.46	61,267
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.595</b>					<b>62,047</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
55-27-910	AIDES	1.653	3,438.00	18.55	18.24	18.48	63,538
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,319
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.653</b>					<b>67,357</b>
<b>PROGRAM TOTAL</b>		<b>3.248</b>					<b>129,404</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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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/
61-23-940	OFFICE/CLERICAL	0.147	306.00	17.12	17.12	17.12	5,239
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	92
ACTIVITY CODE 23 TOTAL		0.147					5,331
PROGRAM TOTAL		0.147					5,331

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

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/
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,802
65-27-910	AIDES	1.652	3,438.00	17.32	15.86	16.83	57,873
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	726
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.652</b>					<b>61,401</b>
<b>PROGRAM TOTAL</b>		<b>1.652</b>					<b>61,401</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/
68-27-910	AIDES	0.558	1,161.28	17.32	17.32	17.32	20,113
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	611
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.558</b>					<b>20,724</b>
<b>PROGRAM TOTAL</b>		<b>0.558</b>					<b>20,724</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/
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,745
ACTIVITY CODE 27 TOTAL		0.000					3,745
PROGRAM TOTAL		0.000					3,745

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/
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>10,000</b>
74-27-910	AIDES	0.115	238.75	17.03	17.03	17.03	4,066
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	60
74-27-940	OFFICE/CLERICAL	0.392	816.00	17.03	17.03	17.03	13,896
74-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	204
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.507</b>					<b>18,226</b>
<b>PROGRAM TOTAL</b>		<b>0.507</b>					<b>28,226</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/
---------------	-------------------	------------	--------------------	---------------------	--------------------	------------------------	---------------------------

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

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

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/
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,444
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,132
89-91-980	TECHNICAL	0.809	1,682.00	22.40	22.40	22.40	37,677
89-91-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	841
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.809</b>					<b>130,094</b>
<b>PROGRAM TOTAL</b>		<b>0.809</b>					<b>130,094</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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,328
<b>ACTIVITY CODE 11 TOTAL</b>		<b>0.000</b>					<b>8,328</b>
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,500
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,348
97-12-940	OFFICE/CLERICAL	2.375	4,940.00	34.08	17.60	24.83	122,678
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,002
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.375</b>					<b>138,528</b>
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,409
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,985
97-13-940	OFFICE/CLERICAL	8.000	16,640.00	28.97	15.86	21.41	356,242
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,760
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	52.50	34.46	41.42	258,474
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	23,777
<b>ACTIVITY CODE 13 TOTAL</b>		<b>11.000</b>					<b>663,647</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,109
97-14-940	OFFICE/CLERICAL	7.727	16,072.00	31.04	18.30	25.70	413,114
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,722
<b>ACTIVITY CODE 14 TOTAL</b>		<b>7.727</b>					<b>433,945</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,191
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	27.35	27.35	27.35	56,894
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.000</b>					<b>59,685</b>
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,165

## 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/
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,958
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	21.02	17.32	19.17	79,747
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,664
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	48.58	39.31	43.95	182,817
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,681
<b>ACTIVITY CODE 61 TOTAL</b>		<b>4.000</b>					<b>285,032</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,042
97-62-920	CRAFTS/TRADES	3.500	7,280.00	24.08	17.50	22.20	161,616
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,204
<b>ACTIVITY CODE 62 TOTAL</b>		<b>3.500</b>					<b>169,862</b>
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,800
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,107
97-63-970	SERVICE WORKERS	51.235	106,568.00	19.13	16.45	17.60	1,876,020
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	18,460
<b>ACTIVITY CODE 63 TOTAL</b>		<b>51.235</b>					<b>1,907,387</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,404
97-64-920	CRAFTS/TRADES	16.500	34,320.00	26.92	17.85	23.88	819,728
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,028
<b>ACTIVITY CODE 64 TOTAL</b>		<b>16.500</b>					<b>839,160</b>
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,368
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	26.68	18.30	22.49	93,558
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,352
97-72-980	TECHNICAL	9.000	18,720.00	32.77	23.66	28.00	524,160

## 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/
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,888
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	48.58	39.31	43.95	182,817
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,681
<b>ACTIVITY CODE 72 TOTAL</b>		<b>13.000</b>					<b>824,824</b>
97-74-970	SERVICE WORKERS	3.000	6,240.00	20.97	18.01	19.83	123,739
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,600
<b>ACTIVITY CODE 74 TOTAL</b>		<b>3.000</b>					<b>126,339</b>
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,766
97-75-920	CRAFTS/TRADES	1.000	2,080.00	24.08	24.08	24.08	50,086
<b>ACTIVITY CODE 75 TOTAL</b>		<b>1.000</b>					<b>54,852</b>
<b>PROGRAM TOTAL</b>		<b>114.337</b>					<b>5,511,589</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/
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,300
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,115
98-41-940	OFFICE/CLERICAL	0.854	1,776.00	18.79	18.79	18.79	33,371
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,154
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	48.58	39.31	43.95	182,817
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,681
<b>ACTIVITY CODE 41 TOTAL</b>		<b>2.854</b>					<b>240,438</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	87,872
98-44-940	OFFICE/CLERICAL	0.023	47.75	13.43	13.43	13.42	641
98-44-970	SERVICE WORKERS	23.118	48,084.30	19.52	13.12	14.42	693,554
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,270
<b>ACTIVITY CODE 44 TOTAL</b>		<b>23.141</b>					<b>794,337</b>
<b>PROGRAM TOTAL</b>		<b>25.995</b>					<b>1,034,775</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/
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,146
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,263
99-51-940	OFFICE/CLERICAL	1.750	3,640.00	22.20	18.30	20.53	74,724
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,638
99-51-950	OPERATORS	3.180	6,612.00	21.65	20.52	21.30	140,834
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,556
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	48.58	34.46	40.79	254,503
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	21,907
<b>ACTIVITY CODE 51 TOTAL</b>		<b>7.930</b>					<b>504,571</b>
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	153,600
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,400
99-52-950	OPERATORS	47.884	99,590.62	20.99	19.75	20.44	2,035,371
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	15,458
<b>ACTIVITY CODE 52 TOTAL</b>		<b>47.884</b>					<b>2,303,829</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,386
99-53-920	CRAFTS/TRADES	5.000	10,400.00	26.04	19.87	23.63	245,752
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,580
<b>ACTIVITY CODE 53 TOTAL</b>		<b>5.000</b>					<b>255,718</b>
<b>PROGRAM TOTAL</b>		<b>60.814</b>					<b>3,064,118</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.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	533,991	XXXXX	412,440	XXXXX	400,478	XXXXX
(1) Credit Transfers	-533,991	XXXXX	-412,440	XXXXX	-400,478	XXXXX
(2) Certificated Salaries	40,509,366	43.15	45,894,678	42.15	50,501,087	43.12
(3) Classified Salaries	14,983,791	15.96	15,886,510	14.59	17,099,217	14.60
(4) Employee Benefits and Payroll Taxes	20,128,717	21.44	24,615,515	22.60	25,187,830	21.51
(5) Supplies and Materials	7,612,287	8.11	11,370,674	10.44	12,137,478	10.36
(7) Purchased Services	9,946,114	10.59	10,679,026	9.81	11,584,496	9.89
(8) Travel	267,053	0.28	200,000	0.18	351,250	0.30
(9) Capital Outlay	439,007	0.47	250,000	0.23	250,000	0.21
<b>TOTAL EXPENDITURES</b>	<b>93,886,335</b>	<b>100.00</b>	<b>108,896,403</b>	<b>100.00</b>	<b>117,111,358</b>	<b>100.00</b>

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	45,713,654	48.69	60,917,520	55.94	69,610,876	59.44
28   Extracur	948,442	1.01	1,086,797	1.00	1,137,770	0.97
29   Pmt to SD	99,761	0.11	96,233	0.09	203,572	0.17
<b>TOTAL TEACHING ACTIVITIES</b>	<b>46,761,857</b>	<b>49.81</b>	<b>62,100,550</b>	<b>57.03</b>	<b>70,952,218</b>	<b>60.59</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	953,111	1.02	820,520	0.75	982,969	0.84
24   Guid/Coun	2,196,438	2.34	2,341,214	2.15	2,959,039	2.53
25   Pupil M/S	2,002,970	2.13	1,864,121	1.71	1,952,450	1.67
26   Health	3,634,023	3.87	3,478,889	3.19	4,036,790	3.45
31   InstProDev	6,241,244	6.65	7,250,924	6.66	2,449,498	2.09
32   Inst Tech	714,730	0.76	304,980	0.28	1,181,481	1.01
33   Curriculum	461,399	0.49	1,400	0.00	783,628	0.67
<b>TOTAL TEACHING SUPPORT</b>	<b>17,105,225</b>	<b>18.22</b>	<b>16,062,048</b>	<b>14.75</b>	<b>14,345,855</b>	<b>12.25</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	1,663,069	1.77	1,654,959	1.52	1,600,000	1.37
44   Operation	1,717,057	1.83	1,571,059	1.44	1,632,577	1.39
49   Transfers	-73,919	-0.08	-40,000	-0.04	-70,000	-0.06
52   Operation	3,139,344	3.34	3,672,481	3.37	4,146,080	3.54
53   Maintnce	1,049,759	1.12	881,997	0.81	951,878	0.81
56   Insurance	101,829	0.11	85,000	0.08	85,000	0.07
59   Transfers	-329,879	-0.35	-268,973	-0.25	-227,011	-0.19
62   Grnd Mnt	383,781	0.41	593,967	0.55	337,588	0.29
63   Oper Bldg	2,905,289	3.09	2,965,215	2.72	3,054,219	2.61
64   Maintnce	2,240,873	2.39	1,490,459	1.37	1,550,521	1.32
65   Utilities	2,142,318	2.28	2,425,655	2.23	2,417,744	2.06
67   Bldg Secu	12,652	0.01	12,577	0.01	13,277	0.01
68   Insurance	642,940	0.68	693,247	0.64	693,247	0.59
72   Info Sys	2,260,372	2.41	1,790,750	1.64	1,700,478	1.45
73   Printing	0	0.00	0	0.00	0	0.00
74   Warehouse	184,548	0.20	210,465	0.19	196,310	0.17
75   Mtr Pool	74,125	0.08	108,837	0.10	109,159	0.09
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	772,184	0.82	287,622	0.26	449,227	0.38
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>18,886,341</b>	<b>20.12</b>	<b>18,135,317</b>	<b>16.65</b>	<b>18,640,294</b>	<b>15.92</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	5,249,063	5.59	5,782,326	5.31	6,130,973	5.24
<b>TOTAL UNIT ADMINISTRATION</b>	<b>5,249,063</b>	<b>5.59</b>	<b>5,782,326</b>	<b>5.31</b>	<b>6,130,973</b>	<b>5.24</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	194,311	0.21	228,625	0.21	218,625	0.19
12   Supt Off	558,408	0.59	523,807	0.48	528,310	0.45
13   Busns Off	1,001,177	1.07	1,117,163	1.03	1,212,743	1.04
14   HR	779,953	0.83	969,830	0.89	1,177,247	1.01
15   Pblc Rltn	176,117	0.19	207,664	0.19	200,655	0.17
21   Supv Inst	1,810,133	1.93	2,307,263	2.12	2,258,825	1.93
41   Supervisn	284,464	0.30	318,983	0.29	324,899	0.28
51   Supervisn	705,041	0.75	755,987	0.69	721,693	0.62
61   Supv Bldg	374,244	0.40	386,840	0.36	399,021	0.34
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>5,883,849</b>	<b>6.27</b>	<b>6,816,162</b>	<b>6.26</b>	<b>7,042,018</b>	<b>6.01</b>
<b>TOTAL EXPENDITURES</b>	<b>93,886,335</b>	<b>100.00</b>	<b>108,896,403</b>	<b>100.00</b>	<b>117,111,358</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 2016	22,650,000	23,610	22,626,390	45.00	10,181,876
Spring 2017	22,650,000	24,827	22,625,173	53.00	11,991,342
<b>1100 TOTAL LOCAL TAXES:</b>					<b>22,173,218</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 2016	6,505,955	3.629	23,610	0.00	XXXXX
Spring 2017	6,505,955	3.816	24,827	100.00	24,827
<b>1500 TIMBER EXCISE TAXES:</b>					<b>24,827</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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	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 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	553.034	82.40	82.334	22.54
28   Extracurricular	0.000	0.00	1.595	0.44
TOTAL TEACHING ACTIVITIES	553.034	82.40	83.929	22.97
<b>TEACHING SUPPORT</b>				
22   Learning Resources	7.966	1.19	0.434	0.12
24   Guidance and Counseling	26.400	3.93	5.144	1.41
25   Pupil Management and Safety	6.500	0.97	19.089	5.23
26   Health/Related Services	28.200	4.20	9.151	2.50
31   InstProDev	11.000	1.64	0.000	0.00
TOTAL TEACHING SUPPORT	80.066	11.93	33.818	9.26
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	23.141	6.33
52   Operations	XXXXX	XXXXX	47.884	13.11
53   Maintenance	XXXXX	XXXXX	5.000	1.37
62   Grounds--Maintenance	XXXXX	XXXXX	3.500	0.96
63   Operation of Buildings	XXXXX	XXXXX	51.235	14.02
64   Maintenance	XXXXX	XXXXX	16.500	4.52
72   Information Systems	0.000	0.00	13.000	3.56
74   Warehousing and Distribution	0.000	0.00	3.000	0.82
75   Motor Pool	0.000	0.00	1.000	0.27
91   Public Activities	XXXXX	XXXXX	0.809	0.22
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	165.069	45.18
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	25.577	3.81	35.370	9.68
TOTAL UNIT ADMINISTRATION	25.577	3.81	35.370	9.68
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.15	2.375	0.65
13   Business Office	1.000	0.15	11.000	3.01
14   Human Resources	2.000	0.30	7.727	2.12
15   Public Relations	0.000	0.00	1.000	0.27
21   Supervision - Instruction	8.500	1.27	10.265	2.81

## 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
41   Supervision - Nutrition Services	0.000	0.00	2.854	0.78
51   Supervision - Transportation	0.000	0.00	7.930	2.17
61   Supervision - Building	0.000	0.00	4.000	1.09
TOTAL CENTRAL ADMINISTRATION	12.500	1.86	47.151	12.91
<b>TOTAL FTE STAFF</b>	<b>671.177</b>	100.00	<b>365.337</b>	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

## South Kitsap School District No.402

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES</b>			
100   General Student Body	285,699	551,835	602,842
200   Athletics	248,014	241,511	329,105
300   Classes	32,815	25,200	43,600
400   Clubs	432,014	647,067	717,574
600   Private Moneys	27,160	30,049	39,833
<b>A. TOTAL REVENUES</b>	<b>1,025,703</b>	<b>1,495,662</b>	<b>1,732,954</b>
<b>EXPENDITURES</b>			
100   General Student Body	152,515	535,564	593,806
200   Athletics	412,686	410,319	454,013
300   Classes	32,339	30,100	37,900
400   Clubs	451,736	689,943	725,499
600   Private Moneys	21,415	45,486	61,899
<b>B. TOTAL EXPENDITURES</b>	<b>1,070,692</b>	<b>1,711,412</b>	<b>1,873,117</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-44,989</b>	<b>-215,750</b>	<b>-140,163</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	644,010	704,696	675,611
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>644,010</b>	<b>704,696</b>	<b>675,611</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	599,021	488,946	535,448
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		0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>599,021</b>	<b>488,946</b>	<b>535,448</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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	12	20	20
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	400,836	625,000	628,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>400,848</b>	<b>625,020</b>	<b>628,020</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	323,557	426,000	429,253
Interest on Bonds	77,279	198,000	197,747
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	1,000	1,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>400,836</b>	<b>625,000</b>	<b>628,000</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)</b>	<b>12</b>	<b>20</b>	<b>20</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,963	2,500	1,984
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>1,963</b>	<b>2,500</b>	<b>1,984</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	1,975	2,520	2,004
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

South Kitsap School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,975	2,520	2,004

## South Kitsap School District No.402

## DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<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	12	20	20
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>12</b>	<b>20</b>	<b>20</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	400,836	625,000	628,000
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>400,836</b>	<b>625,000</b>	<b>628,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>400,848</b>	<b>625,020</b>	<b>628,020</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 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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 1,2016
------------------	--------------------------	--

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
12-01-2012	2,385,043	1,728,644
12-01-2010	1,066,500	472,889
06-01-2015	1,000,000	900,000
TOTAL NONVOTED BONDS	4,451,543	3,101,533
TOTAL ALL BONDS	4,451,543	3,101,533 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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	408,764	1,406,981	1,406,981
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	12,971	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	4,189,194	750,000	800,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>4,610,929</b>	<b>2,156,981</b>	<b>2,206,981</b>
<b>EXPENDITURES</b>			
10   Sites	1,396,913	4,000	4,000
20   Buildings	2,318,138	2,265,000	1,470,000
30   Equipment	0	0	0
40   Energy	0	26,000	26,000
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>3,715,051</b>	<b>2,295,000</b>	<b>1,500,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>271,878</b>	<b>396,000</b>	<b>496,000</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)</b>	<b>624,000</b>	<b>-534,019</b>	<b>210,981</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</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
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	361,750	0	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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	795,000	380,000
G.L.866 Restricted from Impact Fee Proceeds	985,619	995,000	1,343,000
G.L.867 Restricted from Mitigation Fee Proceeds	14,546	14,546	100,000
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	117,426	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,479,340</b>	<b>1,804,546</b>	<b>1,823,000</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	727,419	0	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	2,500	160,981	590,981
G.L.866 Restricted from Impact Fee Proceeds	962,532	1,095,000	1,343,000
G.L.867 Restricted from Mitigation Fee Proceeds	99,791	14,546	100,000
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	311,098	0	0
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,103,340</b>	<b>1,270,527</b>	<b>2,033,981</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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	10,710	8,981	8,981
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	58,007	88,000	88,000
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	340,047	1,310,000	1,310,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>408,764</b>	<b>1,406,981</b>	<b>1,406,981</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	12,971	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>12,971</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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	1,000,000	0	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	3,189,194	750,000	800,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>4,189,194</b>	<b>750,000</b>	<b>800,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>4,610,929</b>	<b>2,156,981</b>	<b>2,206,981</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 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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 2016-2017

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
Asphalt Repair	175,000	0	175,000	0	0	0	0	0	0
BG 400 Wing Water Engineering	250,000	0	250,000	0	0	0	0	0	0
CH Seismic Study	100,000	0	100,000	0	0	0	0	0	0
Custodial Equip Replacement	30,000	0	30,000	0	0	0	0	0	0
Energy Projects HVACs	26,000	0	0	0	0	26,000	0	0	0
HS Pool Lockers	60,000	0	60,000	0	0	0	0	0	0
Portable Roof Repairs	630,000	0	630,000	0	0	0	0	0	0
School Eyewash Stations	50,000	0	50,000	0	0	0	0	0	0
School Flooring Projects	75,000	0	75,000	0	0	0	0	0	0
Site Improvements	4,000	4,000	0	0	0	0	0	0	0
Theater Lighting	100,000	0	100,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,500,000</b>	<b>4,000</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>	<b>26,000</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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,145	1,000	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	0
4499   Transportation Reimbursement Depreciation	471,959	508,000	539,000
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	9,002	3,000	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>482,107</b>	<b>512,000</b>	<b>540,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>482,107</b>	<b>512,000</b>	<b>965,000</b>

## South Kitsap School District No.402

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	569,526	579,000	1,350,000
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	28,464	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>597,991</b>	<b>579,000</b>	<b>1,350,000</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>-115,884</b>	<b>-67,000</b>	<b>-385,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	571,296	534,852	688,950
G.L.830 Restricted for Debt Service	28,464	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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>599,760</b>	<b>534,852</b>	<b>688,950</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	483,876	467,852	303,950
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>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>483,876</b>	<b>467,852</b>	<b>303,950</b>

**South Kitsap School District No.402**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

- 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 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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