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Fiscal Year 2017-2018

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	125,079,351	1,536,761	620,020	2,518,000	479,000
Total Appropriation (Expenditures)	130,577,310	1,533,920	620,000	2,800,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	2,330,000	XXXX	0	390,000	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	-7,827,959	2,841	20	-672,000	-1,521,000
Beginning Total Fund Balance	18,900,000	675,533	2,000	1,700,000	1,675,951
Ending Total Fund Balance	11,072,041	678,374	2,020	1,028,000	154,951

**SECTION B: EXCESS LEVIES FOR 2018
COLLECTION**

Excess levies approved by voters for 2018 collection	24,300,846	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	24,300,846	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,720.34		9,485.00		9,647.00	
FTE Certificated Employees	626.683		671.777		723.153	
FTE Classified Employees	331.993		365.337		382.495	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	110,704,302		117,454,596		125,079,351	
Total Expenditures	103,829,141		117,111,358		130,577,310	
Total Beginning Fund Balance	11,401,657		15,300,000		18,900,000	
Total Ending Fund Balance	17,397,860		14,286,238		11,072,041	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	55,702,507	53.65	64,152,354	54.78	71,228,191	54.55
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	13,723,753	13.22	15,077,456	12.87	16,825,079	12.89
Vocational Instruction	4,351,743	4.19	4,374,336	3.74	4,661,464	3.57
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,557,834	4.39	5,263,656	4.49	4,577,918	3.51
Other Instructional Programs	933,498	0.90	4,694,627	4.01	6,460,994	4.95
Community Services	898,688	0.87	574,669	0.49	699,285	0.54
Support Services	23,661,116	22.79	22,974,260	19.62	26,124,379	20.01
Total - Program Groups	103,829,141	100.00	117,111,358	100.00	130,577,310	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	53,292,330	51.33	70,952,218	60.59	78,263,631	59.94
Teaching Support	18,218,881	17.55	14,345,855	12.25	16,237,478	12.44
Other Supportive Activities	19,346,752	18.63	18,640,294	15.92	20,388,350	15.61
Building Administration	5,773,099	5.56	6,130,973	5.24	6,860,139	5.25
Central Administration	7,198,079	6.93	7,042,018	6.01	8,827,712	6.76
Total - Activity Groups	103,829,141	100.00	117,111,358	100.00	130,577,310	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	44,268,451	42.64	50,501,087	43.12	55,247,231	42.31
Classified Salaries	16,524,951	15.92	17,099,217	14.60	19,262,634	14.75

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	23,181,323	22.33	25,187,830	21.51	29,377,790	22.50
Supplies, Instructional Resources and Noncapitalized Items	8,648,803	8.33	12,137,478	10.36	13,063,979	10.00
Purchased Services	10,156,316	9.78	11,584,496	9.89	12,925,006	9.90
Travel	405,859	0.39	351,250	0.30	350,670	0.27
Capital Outlay	643,438	0.62	250,000	0.21	350,000	0.27
Total - Objects	103,829,141	100.00	117,111,358	100.00	130,577,310	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	742.24	724.00	711.00
2. Grade 1	742.77	767.60	691.00
3. Grade 2	776.66	749.60	681.00
4. Grade 3	732.59	721.60	687.00
5. Grade 4	764.43	738.00	699.00
6. Grade 5	735.11	718.00	721.00
7. Grade 6	721.01	733.20	708.00
8. Grade 7	723.15	707.20	714.00
9. Grade 8	745.44	716.80	701.00
10. Grade 9	697.46	643.00	696.00
11. Grade 10	712.94	623.00	677.00
12. Grade 11 (excluding Running Start)	567.71	559.00	649.00
13. Grade 12 (excluding Running Start)	494.99	564.00	730.00
14. SUBTOTAL	9,156.50	8,965.00	9,065.00
15. Running Start	199.97	155.00	192.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	363.87	365.00	390.00
18. TOTAL K-12	9,720.34	9,485.00	9,647.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	626.683	671.777	723.153
2. General Fund FTE Classified Employees /4	331.993	365.337	382.495

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	22,728,742	22,198,045	22,782,437
2000 Local Nontax Support	2,799,821	2,189,206	2,427,861
3000 State, General Purpose	62,254,333	65,082,957	70,318,691
4000 State, Special Purpose	15,541,449	15,680,770	17,434,490
5000 Federal, General Purpose	246,215	160,000	160,000
6000 Federal, Special Purpose	7,082,944	12,143,618	11,955,872
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	46,375	0	0
9000 Other Financing Sources	4,422	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	110,704,302	117,454,596	125,079,351
EXPENDITURES			
00 Regular Instruction	55,702,507	64,152,354	71,228,191
10 Federal Stimulus	0	0	0
20 Special Education Instruction	13,723,753	15,077,456	16,825,079
30 Vocational Education Instruction	4,351,743	4,374,336	4,661,464
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,557,834	5,263,656	4,577,918
70 Other Instructional Programs	933,498	4,694,627	6,460,994
80 Community Services	898,688	574,669	699,285
90 Support Services	23,661,116	22,974,260	26,124,379
B. TOTAL EXPENDITURES	103,829,141	117,111,358	130,577,310
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	878,958	1,357,000	2,330,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	5,996,203	-1,013,762	-7,827,959
BEGINNING FUND BALANCE			
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		250,000	250,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	807,682	800,000	800,000
G.L.845 Restricted for Self-Insurance	53,689	55,000	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	0	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	5,860,000	5,860,000
G.L.890 Unassigned Fund Balance	614,961	2,035,000	5,135,000
G.L.891 Unassigned to Minimum Fund Balance Policy		6,300,000	6,800,000
F. TOTAL BEGINNING FUND BALANCE	11,401,657	15,300,000	18,900,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	218,730	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	252,900	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	842,722	800,000	800,000
G.L.845 Restricted for Self-Insurance	0	55,000	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	0	0
G.L.875 Assigned to Contingencies	1,725,915	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	7,065,510	5,860,000	3,167,041
G.L.890 Unassigned Fund Balance	649,825	1,021,238	0
G.L.891 Unassigned to Minimum Fund Balance Policy	6,642,258	6,300,000	6,800,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	17,397,860	14,286,238	11,072,041

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

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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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	22,704,729	22,173,218	22,759,126
1300 Sale of Tax Title Property	679	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	23,334	24,827	23,311
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	22,728,742	22,198,045	22,782,437
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	287,813	222,843	343,960
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	49,247	42,300	50,000
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	58,995	45,000	45,000
2186 Community School Tuition and Fees	0	2,500	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	47,575	29,317	20,030
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	81,425	108,852	95,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	434,148	227,345	230,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,159,409	1,053,167	1,180,619
2300 Investment Earnings	80,056	40,000	80,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	233,714	113,267	215,500
2600 Fines and Damages	22,542	26,755	18,000
2700 Rentals and Leases	141,665	103,676	127,752
2800 Insurance Recoveries	22,599	0	0
2900 Local Support Nontax, Unassigned	62,175	94,184	22,000
2910 E-Rate	118,457	80,000	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,799,821	2,189,206	2,427,861
STATE, GENERAL PURPOSE			
3100 Apportionment	57,874,336	60,167,935	64,861,997

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121 Special Education--General Apportionment	1,902,421	1,966,082	2,159,759
3300 Local Effort Assistance	2,477,575	2,948,940	3,296,935
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	62,254,333	65,082,957	70,318,691
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	8,483,832	8,470,559	9,458,866
4122 Special Ed-Infants and Toddlers-State	468,133	450,464	751,999
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,879,918	1,933,869	2,235,503
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	427,473	571,007	491,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	104,384	92,490	118,397
4174 Highly Capable	96,684	97,831	217,671
4188 Childcare	0	0	0
4198 School Food Services	61,834	45,358	36,054
4199 Transportation--Operations	4,019,192	4,019,192	4,125,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	15,541,449	15,680,770	17,434,490
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	192,260	100,000	100,000
5329 Impact Aid, Special Education Funding	53,955	60,000	60,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	246,215	160,000	160,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	5,000,000	5,500,000
6121 Special Education--Medicaid Reimbursement	7,140	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	1,966,886	2,002,835	2,018,730
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	76,178	57,473	53,364
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,972,061	1,932,751	1,654,625
6152 School Improve, Fed Other Title Grants under ESEA, Fed	328,253	515,533	265,691
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)	15,385	22,400	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	47,861	0	0
6198 School Food Services	2,048,798	2,034,803	1,916,182
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	77,981	44,000	50,000
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	38,026	38,000	30,000
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	60,000	0
6310 Medicaid Administrative Match	115,300	91,070	60,000
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	35,278	0	36,000
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	29,271	20,800	10,000
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	324,526	323,953	338,880
6000 TOTAL FEDERAL, SPECIAL PURPOSE	7,082,944	12,143,618	11,955,872
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
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	46,375	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	46,375	0	0
OTHER FINANCING SOURCES			

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	4,422	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	4,422	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	110,704,302	117,454,596	125,079,351

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	53,373,339	61,696,010	68,696,760
02 Alternative Learning Experience	2,329,168	2,456,344	2,531,431
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	55,702,507	64,152,354	71,228,191
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	11,375,520	12,611,200	14,179,699
22 Special Education, Infants and Toddlers, State	367,992	506,456	660,336
24 Special Education, Supplemental, Federal	1,884,695	1,899,800	1,925,044
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	95,546	60,000	60,000
20 TOTAL SPECIAL EDUCATION INSTRUCTION	13,723,753	15,077,456	16,825,079
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,849,778	3,858,330	3,827,414
34 Middle School Career and Technical Education, State	429,287	461,486	783,184
38 Vocational, Federal	72,678	54,520	50,866
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,351,743	4,374,336	4,661,464
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,880,048	2,112,197	1,577,325
52 Other Title Grants Under ESEA - Federal	313,118	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	489,049	253,255
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,777,767	2,012,503	2,130,852
56 State Institutions, Centers and Homes, Delinquent	0	0	0

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	410,009	474,935	418,204
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	21,087	19,750	20,519
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	15,084	21,250	21,450
65 Transitional Bilingual, State	102,694	97,923	102,014
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	38,026	36,049	54,299
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,557,834	5,263,656	4,577,918
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	80,494	46,659	46,659
74 Highly Capable	720,890	764,686	823,824
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	132,115	3,883,282	5,590,511
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	933,498	4,694,627	6,460,994
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	2,341	14,045	14,045
88 Child Care	0	XXXXX	XXXXX
88 Childcare	XXXXX	0	0
89 Other Community Services	896,348	560,624	685,240
80 TOTAL COMMUNITY SERVICES	898,688	574,669	699,285
SUPPORT SERVICES			
97 District-wide Support	14,767,495	13,809,144	16,408,942
98 School Food Services	3,731,928	3,487,476	3,626,410
99 Pupil Transportation	5,161,693	5,677,640	6,089,027
90 TOTAL SUPPORT SERVICES	23,661,116	22,974,260	26,124,379
TOTAL PROGRAM EXPENDITURES	103,829,141	117,111,358	130,577,310

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	68,696,760	42,834		39,856,110	3,878,631	16,462,145	5,429,931	2,922,840	104,269	0
02 ALE	2,531,431	450		1,424,634	145,959	589,372	21,004	349,512	500	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	71,228,191	43,284		41,280,744	4,024,590	17,051,517	5,450,935	3,272,352	104,769	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	14,179,699	42,000		6,944,083	2,295,088	3,827,922	87,026	968,405	15,175	0
22 Sp Ed, I&T, St	660,336	0		39,804	0	14,532	56,000	550,000	0	0
24 Sp Ed, Sup, Fed	1,925,044	0		0	1,204,134	695,295	25,615	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	1,500	58,500	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	16,825,079	42,000		6,983,887	3,499,222	4,537,749	170,141	1,576,905	15,175	0
31 Voc, Basic, St	3,827,414	10,000		2,293,844	181,172	916,658	302,740	123,000	0	0
34 MidSchCar/Tec	783,184	0		548,502	0	207,682	27,000	0	0	0
38 Voc, Fed	50,866	0		2,425	600	529	12,737	14,333	20,242	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	4,661,464	10,000		2,844,771	181,772	1,124,869	342,477	137,333	20,242	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	1,577,325	300		748,763	91,646	337,786	112,411	263,128	23,291	0
52 Other Title Grants under ESEA, Federal	253,255	0	0	24,104	0	4,384	5,000	118,048	101,719	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	2,130,852	0		1,418,137	136,352	576,363	0	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	418,204	0		315,344	0	71,495	16,365	11,000	4,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	20,519	100		3,193	5,600	3,784	7,742	100	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	21,450	0		0	0	0	1,000	14,200	6,250	0
65 Tran Biling, St	102,014	0		0	63,303	38,711	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	54,299	0		0	33,172	17,680	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	4,577,918	400	0	2,509,541	330,073	1,050,203	145,115	406,676	135,910	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	823,824	0		554,051	38,148	222,847	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	5,590,511	0		58,158	0	15,894	3,409,799	1,900,000	6,660	200,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,460,994	0		644,571	41,893	245,059	3,414,387	1,908,200	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	685,240	295,649	0	164,317	128,216	94,133	2,925	0	0	0
TOTAL COMMUNITY SERVICES	699,285	295,649	0	164,317	128,216	94,133	9,470	7,500	0	0
97 Distwide Suppt	16,408,942	111,812	-138,145	819,400	6,622,590	3,032,191	821,164	4,982,440	57,490	100,000
98 Schl Food Serv	3,626,410	17,000	-55,000	0	1,098,813	631,942	1,657,805	222,150	3,700	50,000
99 Pupil Transp	6,089,027	0	-327,000	0	3,335,465	1,610,127	1,052,485	411,450	6,500	0
TOTAL SUPPORT SERVICES	26,124,379	128,812	-520,145	819,400	11,056,868	5,274,260	3,531,454	5,616,040	67,690	150,000

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	130,577,310	520,145	-520,145	55,247,231	19,262,634	29,377,790	13,063,979	12,925,006	350,670	350,000

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	1,174,948	100		644,551	184,931	273,107	27,484	27,425	17,350	0
22 Lrn Resrc	1,103,976	0		704,971	14,575	264,027	43,638	76,765	0	0
23 Princ Off	6,500,541	2,709		2,897,635	1,618,465	1,674,289	121,202	178,579	7,662	0
24 Guid/Coun	2,838,585	0		1,854,073	182,271	779,388	2,563	18,641	1,649	0
25 Pupil M/S	2,086,592	1,000		545,691	763,634	617,717	6,050	152,500	0	0
26 Health	1,069,838	0		467,102	248,297	339,449	11,840	2,350	800	0
27 Teaching	48,319,513	8,325		30,806,889	141,870	11,793,401	3,275,410	2,226,410	67,208	0
28 Extracur	1,215,109	30,100		178,391	724,163	222,055	32,100	26,500	1,800	0
29 Pmt to SD	0							0		
31 InstProDev	2,432,621	600		1,756,807	425	498,712	10,407	157,870	7,800	0
32 Inst Tech	1,171,109	0			0	0	1,115,309	55,800	0	0
33 Curriculum	783,928	0		0	0	0	783,928	0	0	0
Total	68,696,760	42,834		39,856,110	3,878,631	16,462,145	5,429,931	2,922,840	104,269	0
FTE PROGRAM STAFF				527.053	71.409					

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	344,736	100		128,756	114,842	99,014	1,524	500	0	0
24 Guid/Coun	48,519	0		35,951	0	12,568	0	0	0	0
25 Pupil M/S	41,841	0		0	26,865	14,476	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,076,761	350		1,248,819	4,252	460,848	13,480	348,512	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,074	0		11,108	0	2,466	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
Total	2,531,431	450		1,424,634	145,959	589,372	21,004	349,512	500	0
FTE PROGRAM STAFF				17.500	3.357					

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	530,823	0		211,505	140,721	140,970	16,400	16,727	4,500	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	121,887	0		89,877	0	31,410	0	0	600	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,564,925	0		1,898,499	87,067	727,770	21,611	822,978	7,000	0
27 Teaching	9,767,821	42,000		4,685,302	2,058,534	2,901,195	49,015	28,700	3,075	0
28 Extracur	10,769	0		0	8,766	2,003	0	0	0	0
29 Pmt to SD	100,000							100,000		
31 InstProDev	83,474	0		58,900	0	24,574	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	14,179,699	42,000		6,944,083	2,295,088	3,827,922	87,026	968,405	15,175	0
FTE PROGRAM STAFF				97.400	52.953					

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	42,847	0		31,337	0	11,510	0	0	0	0
27 Teaching	617,489	0		8,467	0	3,022	56,000	550,000	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
Total	660,336	0		39,804	0	14,532	56,000	550,000	0	0
FTE PROGRAM STAFF				0.500	0.000					

South Kitsap School No. 402

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,925,044	0		0	1,204,134	695,295	25,615	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,925,044	0		0	1,204,134	695,295	25,615	0	0	0
FTE PROGRAM STAFF				0.000	29.475					

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	1,500	0		0	0	0	1,500	0	0	0
27 Teaching	58,500	0		0	0	0	0	58,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	60,000	0		0	0	0	1,500	58,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	409,152	0		226,308	72,009	110,835	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	199,122	0		103,644	37,438	48,040	10,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,186,863	10,000		1,937,511	71,725	751,887	292,740	123,000	0	0
28 Extracur	27,611	0		22,583	0	5,028	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,666	0		3,798	0	868	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	3,827,414	10,000		2,293,844	181,172	916,658	302,740	123,000	0	0
FTE PROGRAM STAFF				28.700	4.342					

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	779,236	0		545,288	0	206,948	27,000	0	0	0
28 Extracur	3,948	0		3,214	0	734	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	783,184	0		548,502	0	207,682	27,000	0	0	0
FTE PROGRAM STAFF				6.800	0.000					

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	19,188	0		1,486	600	365	12,737	4,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	31,678	0		939	0	164	0	10,333	20,242	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	50,866	0		2,425	600	529	12,737	14,333	20,242	0
FTE PROGRAM STAFF				0.000	0.000					

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	236,559	100		31,262	21,697	18,613	869	163,518	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,232,445	200		695,570	69,949	310,359	84,087	65,249	7,031	0
29 Pmt to SD	0							0		
31 InstProDev	108,321	0		21,931	0	8,814	27,455	34,361	15,760	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	1,577,325	300		748,763	91,646	337,786	112,411	263,128	23,291	0
FTE PROGRAM STAFF				11.120	2.193					

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	3,813	0		3,104	0	709	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	249,442	0		21,000	0	3,675	5,000	118,048	101,719	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	253,255	0	0	24,104	0	4,384	5,000	118,048	101,719	0
FTE PROGRAM STAFF				0.000	0.000					

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	181,349	0		62,525	67,082	51,742	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	63,331	0		51,361	0	11,970	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	1,828,403	0		1,263,859	69,270	495,274	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	57,769	0		40,392	0	17,377	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,130,852	0		1,418,137	136,352	576,363	0	0	0	0
FTE PROGRAM STAFF				18.880	3.438					

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	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	414,204	0		315,344	0	71,495	16,365	11,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	0	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	418,204	0		315,344	0	71,495	16,365	11,000	4,000	0
FTE PROGRAM STAFF				0.000	0.000					

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	8,825	0		0	5,600	3,225	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	7,942	100		0	0	0	7,742	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
Total	20,519	100		3,193	5,600	3,784	7,742	100	0	0
FTE PROGRAM STAFF				0.000	0.147					

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	7,000	0		0	0	0	0	7,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,450	0		0	0	0	1,000	7,200	6,250	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	21,450	0		0	0	0	1,000	14,200	6,250	0
FTE PROGRAM STAFF				0.000	0.000					

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	102,014		0	0	63,303	38,711	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	102,014	0		0	63,303	38,711	0	0	0	0
FTE PROGRAM STAFF				0.000	1.652					

South Kitsap School No. 402

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	54,299	0		0	33,172	17,680	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
Total	54,299	0		0	33,172	17,680	2,597	200	650	0
FTE PROGRAM STAFF				0.000	0.735					

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
Total	46,659	0		32,362	3,745	6,318	725	3,509	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	752,558	0		511,717	28,148	205,865	3,488	3,241	99	0
29 Pmt to SD	0							0		
31 InstProDev	59,141	0		42,334	0	15,232	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
Total	823,824	0		554,051	38,148	222,847	3,863	4,691	224	0
FTE PROGRAM STAFF				7.500	0.765					

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	5,579,259	0		58,158	0	15,894	3,405,207	1,900,000	0	200,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,343	0		0	0	0	3,470	0	5,873	0
32 Inst Tech	1,122	0			0	0	1,122	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	5,590,511	0		58,158	0	15,894	3,409,799	1,900,000	6,660	200,000
FTE PROGRAM STAFF				0.700	0.000					

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
Total	14,045	0		0	0	0	6,545	7,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	126,888	12,000		84,668	0	30,220	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	558,352	283,649	0	79,649	128,216	63,913	2,925	0	0	0
Total	685,240	295,649	0	164,317	128,216	94,133	2,925	0	0	0
FTE PROGRAM STAFF				2.000	0.809					

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	243,625	500			8,328	1,457	4,990	215,500	12,850	0
12 Supt Off	868,341	2,200		222,548	364,494	133,654	21,345	120,100	4,000	0
13 Busns Off	1,357,384	200		150,582	717,955	342,773	22,708	118,166	5,000	0
14 HR	1,833,606	700		443,700	691,558	369,838	25,175	294,473	8,162	0
15 Pblc Rltn	312,133	100		0	134,045	49,554	8,334	116,600	3,500	0
25 Pupil M/S	8,000	0		0	0	0	0	3,000	5,000	0
61 Supv Bldg	507,634	67		0	370,848	119,552	4,155	11,564	1,448	0
62 Grnd Mnt	747,651	40,000			398,845	180,300	53,676	73,830	1,000	0
63 Oper Bldg	3,342,847	0			2,052,956	1,074,021	190,350	24,500	1,020	0
64 Maintnce	1,731,020	45,000	0		777,085	319,840	195,038	388,857	5,200	0
65 Utilities	2,473,869	0	0		0	0	2,300	2,471,569	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	1,850,374	0	0	2,570	921,312	353,392	158,400	404,500	10,200	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	240,664	20,000	0	0	129,168	63,936	14,693	12,757	110	0
75 Mtr Pool	185,270	3,045	-138,145	0	55,996	23,874	120,000	20,500	0	100,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	16,408,942	111,812	-138,145	819,400	6,622,590	3,032,191	821,164	4,982,440	57,490	100,000
FTE PROGRAM STAFF				5.000	125.038					

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	338,205	0		0	245,859	84,796	2,300	1,950	3,300	0
42 Food	1,610,905	0					1,470,905	140,000		
44 Operation	1,732,300	17,000			852,954	547,146	184,600	80,200	400	50,000
49 Transfers	-55,000		-55,000							
Total	3,626,410	17,000	-55,000	0	1,098,813	631,942	1,657,805	222,150	3,700	50,000
FTE PROGRAM STAFF				0.000	25.789					

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	833,953	0		0	569,342	223,411	10,000	24,700	6,500	0
52 Operation	4,331,692	0			2,470,949	1,265,243	503,500	92,000	0	0
53 Maintnce	1,130,382	0			295,174	121,473	538,985	174,750	0	0
56 Insurance	120,000							120,000		
59 Transfers	-327,000		-327,000							
Total	6,089,027	0	-327,000	0	3,335,465	1,610,127	1,052,485	411,450	6,500	0
FTE PROGRAM STAFF				0.000	60.393					

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
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	137,659	137,658	137,657.00	137,657
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.200	113,729	36,521	101,978.57	428,310
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,500
ACTIVITY CODE 21 TOTAL		5.200				644,551
01-22-001	SICK LEAVE	0.000	0	0	0.00	7,700
01-22-410	LIBRARY MEDIA SPECIALIST	8.720	68,836	39,501	63,416.97	552,996
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,675
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,600
ACTIVITY CODE 22 TOTAL		8.720				704,971
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	74,263
01-23-210	ELEMENTARY PRINCIPAL	10.169	122,642	108,763	118,418.04	1,204,193
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,102
01-23-220	ELEMENTARY VICE PRINCIPAL	3.000	105,355	97,962	102,393.33	307,180
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,800
01-23-230	SECONDARY PRINCIPAL	3.000	128,647	120,282	126,297.33	378,892
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,300
01-23-240	SECONDARY VICE PRINCIPAL	8.000	137,216	97,212	113,266.00	906,128
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,777
ACTIVITY CODE 23 TOTAL		24.169				2,897,635
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	100
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,450

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/
01-24-420	COUNSELOR	24.000	68,836	43,785	60,220.54	1,445,293
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	332,414
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,816
ACTIVITY CODE 24 TOTAL		24.000				1,854,073
01-25-001	SICK LEAVE	0.000	0	0	0.00	200
01-25-400	OTHER SUPPORT PERSONNEL	7.000	68,836	43,785	62,170.86	435,196
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,093
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,202
ACTIVITY CODE 25 TOTAL		7.000				545,691
01-26-470	NURSE	8.000	68,836	37,013	46,556.25	372,450
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,593
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,106
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,953
ACTIVITY CODE 26 TOTAL		8.000				467,102
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	447,161
01-27-310	ELEMENTARY HOMEROOM TEACHER	226.200	68,836	37,013	55,178.66	12,481,414
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,811,936
01-27-320	SECONDARY TEACHER	166.500	68,836	36,521	54,983.65	9,154,777
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,199,158
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,009
01-27-330	OTHER TEACHER	1.942	68,836	43,785	54,328.01	105,505
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,916

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/
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,826
01-27-400	OTHER SUPPORT PERSONNEL	2.400	59,132	43,785	46,342.92	111,223
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,457
01-27-340	ELEMENTARY SPECIALIST TEACHER	40.522	68,836	37,013	57,959.77	2,348,646
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	548,180
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,681
ACTIVITY CODE 27 TOTAL		437.564				30,806,889
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	584
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,505
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,650
ACTIVITY CODE 28 TOTAL		0.000				178,391
01-31-340	ELEMENTARY SPECIALIST TEACHER	0.100	68,836	68,836	68,840.00	6,884
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,842
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	638,377
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,984
01-31-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,346
01-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,956
01-31-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,126
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,824
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,798
01-31-330	OTHER TEACHER	1.700	68,836	59,250	61,961.18	105,334

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/
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,227
01-31-400	OTHER SUPPORT PERSONNEL	10.600	68,836	43,785	56,183.96	595,550
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	165,059
ACTIVITY CODE 31 TOTAL		12.400				1,756,807
PROGRAM TOTAL		527.053				39,856,110

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-210	ELEMENTARY PRINCIPAL	0.500	128,647	125,755	128,156.00	64,078
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
02-23-230	SECONDARY PRINCIPAL	0.500	128,647	125,755	128,156.00	64,078
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
ACTIVITY CODE 23 TOTAL		1.000				128,756
02-24-420	COUNSELOR	0.400	68,836	68,836	68,835.00	27,534
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,333
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,084
ACTIVITY CODE 24 TOTAL		0.400				35,951
02-27-320	SECONDARY TEACHER	14.920	68,836	45,227	62,859.25	937,860
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	223,365
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,188
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	68,836	45,227	57,499.15	67,849
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,947
ACTIVITY CODE 27 TOTAL		16.100				1,248,819
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,228
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,228
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
ACTIVITY CODE 31 TOTAL		0.000				11,108
PROGRAM TOTAL		17.500				1,424,634

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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 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	108,132	93,971	101,742.78	183,137
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,446
ACTIVITY CODE 21 TOTAL		1.800				211,505
21-24-420	COUNSELOR	1.000	68,836	68,836	68,836.00	68,836
21-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,832
21-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,209
ACTIVITY CODE 24 TOTAL		1.000				89,877
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,100
21-26-430	OCCUPATIONAL THERAPIST	3.600	61,884	43,785	49,760.83	179,139
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,201
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.400	68,836	37,013	51,002.84	683,438
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	147,120
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,583
21-26-460	PSYCHOLOGIST	10.200	68,836	43,785	62,927.75	641,863
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	147,627
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,428
ACTIVITY CODE 26 TOTAL		27.200				1,898,499
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	49,522	49,522	49,522.00	49,522
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,659

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/
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,833
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,224
21-27-330	OTHER TEACHER	65.400	68,836	36,521	53,990.63	3,530,987
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	756,070
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,292
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,843
ACTIVITY CODE 27 TOTAL		66.400				4,685,302
21-31-400	OTHER SUPPORT PERSONNEL	1.000	51,010	44,762	47,886.00	47,886
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,014
ACTIVITY CODE 31 TOTAL		1.000				58,900
PROGRAM TOTAL		97.400				6,944,083

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	61,924	61,924	61,925.00	24,770
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,697
22-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	870
ACTIVITY CODE 26 TOTAL		0.400				31,337
22-27-330	OTHER TEACHER	0.100	68,836	68,836	68,840.00	6,884
22-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,583
ACTIVITY CODE 27 TOTAL		0.100				8,467
PROGRAM TOTAL		0.500				39,804

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/
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**** 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	113,729	93,971	104,531.00	209,062
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,446
ACTIVITY CODE 21 TOTAL		2.000				226,308
31-24-420	COUNSELOR	1.000	68,836	68,836	68,836.00	68,836
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,599
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,209
ACTIVITY CODE 24 TOTAL		1.000				103,644
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	25.700	68,836	37,013	54,765.64	1,407,477
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	371,526
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85,457
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,676
ACTIVITY CODE 27 TOTAL		25.700				1,937,511
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,583
ACTIVITY CODE 28 TOTAL		0.000				22,583
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,798
ACTIVITY CODE 31 TOTAL		0.000				3,798
PROGRAM TOTAL		28.700				2,293,844

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 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	6.800	68,836	43,785	64,007.94	435,254
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,414
ACTIVITY CODE 27 TOTAL		6.800				545,288
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,214
ACTIVITY CODE 28 TOTAL		0.000				3,214
PROGRAM TOTAL		6.800				548,502

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
ACTIVITY CODE 27 TOTAL		0.000				1,486
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	939
ACTIVITY CODE 31 TOTAL		0.000				939
PROGRAM TOTAL		0.000				2,425

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	0.500	113,729	36,521	57,898.00	28,949
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,313
ACTIVITY CODE 21 TOTAL		0.500				31,262
51-27-320	SECONDARY TEACHER	1.850	59,132	43,785	46,688.65	86,374
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,143
51-27-330	OTHER TEACHER	8.420	68,836	42,724	56,903.92	479,131
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,202
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,720
ACTIVITY CODE 27 TOTAL		10.270				695,570
51-31-400	OTHER SUPPORT PERSONNEL	0.350	68,836	43,785	50,942.86	17,830
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,101
ACTIVITY CODE 31 TOTAL		0.350				21,931
PROGRAM TOTAL		11.120				748,763

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/
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,104
ACTIVITY CODE 27 TOTAL		0.000				3,104
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,000
ACTIVITY CODE 31 TOTAL		0.000				21,000
PROGRAM TOTAL		0.000				24,104

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	1.000	113,729	36,521	57,898.00	57,898
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,627
ACTIVITY CODE 21 TOTAL		1.000				62,525
55-24-420	COUNSELOR	1.000	51,361	51,361	51,361.00	51,361
ACTIVITY CODE 24 TOTAL		1.000				51,361
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	86,100
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.500	68,836	37,481	47,932.67	71,899
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,903
55-27-330	OTHER TEACHER	14.630	68,836	36,521	60,090.57	879,125
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	197,832
ACTIVITY CODE 27 TOTAL		16.130				1,263,859
55-31-400	OTHER SUPPORT PERSONNEL	0.750	43,785	43,785	43,785.33	32,839
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,553
ACTIVITY CODE 31 TOTAL		0.750				40,392
PROGRAM TOTAL		18.880				1,418,137

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/
58-27-005	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	158,880
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	138,578
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,118
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,296
ACTIVITY CODE 27 TOTAL		0.000				315,344
PROGRAM TOTAL		0.000				315,344

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
ACTIVITY CODE 24 TOTAL		0.000				3,193
PROGRAM TOTAL		0.000				3,193

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/
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**** 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
ACTIVITY CODE 23 TOTAL		0.000				4,468
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,894
ACTIVITY CODE 27 TOTAL		0.000				27,894
PROGRAM TOTAL		0.000				32,362

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	68,836	46,943	60,801.57	425,611
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,326
ACTIVITY CODE 27 TOTAL		7.000				511,717
74-31-330	OTHER TEACHER	0.500	68,836	68,836	68,836.00	34,418
74-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,916
ACTIVITY CODE 31 TOTAL		0.500				42,334
PROGRAM TOTAL		7.500				554,051

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/
79-27-320	SECONDARY TEACHER	0.700	45,227	38,983	42,105.71	29,474
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,684
ACTIVITY CODE 27 TOTAL		0.700				58,158
PROGRAM TOTAL		0.700				58,158

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/
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**** 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	68,836	68,836	68,836.00	68,836
89-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	15,832
ACTIVITY CODE 27 TOTAL		1.000				84,668
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,375
89-91-400	OTHER SUPPORT PERSONNEL	1.000	61,884	51,753	56,819.00	56,819
89-91-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,455
ACTIVITY CODE 91 TOTAL		1.000				79,649
PROGRAM TOTAL		2.000				164,317

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	180,316	176,261	179,628.00	179,628
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,599
ACTIVITY CODE 12 TOTAL		1.000				222,548
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	137,659	137,658	137,657.00	137,657
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
ACTIVITY CODE 13 TOTAL		1.000				150,582
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	7,560
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	137,659	137,658	137,657.00	137,657
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	139,961	111,171	126,361.00	252,722
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,505
ACTIVITY CODE 14 TOTAL		3.000				443,700
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,570
ACTIVITY CODE 72 TOTAL		0.000				2,570
PROGRAM TOTAL		5.000				819,400

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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	8,782
01-21-940	OFFICE/CLERICAL	3.097	6,441.96	31.12	16.19	23.17	149,264
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,885
ACTIVITY CODE 21 TOTAL		3.097					184,931
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	502
01-22-910	AIDES	0.434	903.00	16.19	14.84	15.45	13,951
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	122
ACTIVITY CODE 22 TOTAL		0.434					14,575
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	259,411
01-23-910	AIDES	0.184	382.00	14.84	14.84	14.84	5,669
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	95
01-23-940	OFFICE/CLERICAL	32.188	66,939.10	22.71	14.84	19.16	1,282,736
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	36,554
ACTIVITY CODE 23 TOTAL		32.372					1,618,465
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	19.84	17.72	18.97	171,917
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,754
ACTIVITY CODE 24 TOTAL		4.359					182,271
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

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/
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,422
01-25-910	AIDES	10.946	22,776.75	16.19	14.84	15.92	362,533
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,856
01-25-940	OFFICE/CLERICAL	5.504	11,446.15	20.18	14.84	18.98	217,201
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,223
01-25-970	SERVICE WORKERS	3.663	7,620.00	21.49	0.00	16.59	126,453
ACTIVITY CODE 25 TOTAL		20.113					763,634
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,610
01-26-940	OFFICE/CLERICAL	5.685	11,832.00	17.72	16.19	17.09	202,239
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,235
01-26-980	TECHNICAL	0.735	1,528.00	23.55	23.55	23.55	35,984
01-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	229
ACTIVITY CODE 26 TOTAL		6.420					248,297
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	24,726
01-27-910	AIDES	2.188	4,548.98	21.87	14.84	18.45	83,950
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	740
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	17.72	17.72	17.72	30,620
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,734
ACTIVITY CODE 27 TOTAL		3.019					141,870
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	1,500
01-28-940	OFFICE/CLERICAL	1.595	3,320.00	21.16	18.72	19.43	64,499

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/
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,195
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	656,649
ACTIVITY CODE 28 TOTAL		1.595					724,163
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	425
ACTIVITY CODE 31 TOTAL		0.000					425
PROGRAM TOTAL		71.409					3,878,631

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/
02-23-940	OFFICE/CLERICAL	2.581	5,369.00	22.71	14.84	20.06	107,709
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,133
ACTIVITY CODE 23 TOTAL		2.581					114,842
02-25-940	OFFICE/CLERICAL	0.638	1,326.00	18.98	18.98	18.98	25,167
02-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	398
02-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,300
ACTIVITY CODE 25 TOTAL		0.638					26,865
02-27-910	AIDES	0.138	286.50	14.84	14.84	14.84	4,252
ACTIVITY CODE 27 TOTAL		0.138					4,252
PROGRAM TOTAL		3.357					145,959

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	22.32	16.70	19.50	136,845
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,801
ACTIVITY CODE 21 TOTAL		3.374					140,721
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,906
21-26-980	TECHNICAL	1.745	3,629.00	23.55	22.10	22.71	82,426
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	735
ACTIVITY CODE 26 TOTAL		1.745					87,067
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	121,184
21-27-910	AIDES	47.099	97,961.75	22.10	17.51	18.45	1,807,440
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	70,218
21-27-980	TECHNICAL	0.735	1,528.00	21.50	21.50	21.50	32,852
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	840
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	26,000
ACTIVITY CODE 27 TOTAL		47.834					2,058,534
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,766
ACTIVITY CODE 28 TOTAL		0.000					8,766
PROGRAM TOTAL		52.953					2,295,088

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/
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,378
24-27-910	AIDES	29.475	61,311.00	18.98	17.51	18.45	1,131,072
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	47,684
ACTIVITY CODE 27 TOTAL		29.475					1,204,134
PROGRAM TOTAL		29.475					1,204,134

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/
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**** 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	20.18	18.72	19.57	70,279
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,730
ACTIVITY CODE 21 TOTAL		1.727					72,009
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	20.18	20.18	20.18	32,934
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,504
ACTIVITY CODE 24 TOTAL		0.785					37,438
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,805
31-27-910	AIDES	1.830	3,806.50	18.98	16.22	17.78	67,661
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,259
ACTIVITY CODE 27 TOTAL		1.830					71,725
PROGRAM TOTAL		4.342					181,172

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	21.50	17.51	19.94	19,584
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	156
ACTIVITY CODE 21 TOTAL		0.472					21,697
51-27-910	AIDES	1.721	3,581.25	18.98	18.98	18.98	67,972
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,977
ACTIVITY CODE 27 TOTAL		1.721					69,949
PROGRAM TOTAL		2.193					91,646

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	1.693	3,522.08	21.50	16.19	18.81	66,237
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	845
ACTIVITY CODE 21 TOTAL		1.693					67,082
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
55-27-910	AIDES	1.745	3,629.00	18.98	18.00	18.67	67,755
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,015
ACTIVITY CODE 27 TOTAL		1.745					69,270
PROGRAM TOTAL		3.438					136,352

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	18.00	18.00	18.00	5,508
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	92
ACTIVITY CODE 23 TOTAL		0.147					5,600
PROGRAM TOTAL		0.147					5,600

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 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	17.72	16.22	17.39	59,775
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	726
ACTIVITY CODE 27 TOTAL		1.652					63,303
PROGRAM TOTAL		1.652					63,303

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/
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,485
68-27-910	AIDES	0.735	1,528.00	17.72	17.72	17.72	27,076
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	611
ACTIVITY CODE 27 TOTAL		0.735					33,172
PROGRAM TOTAL		0.735					33,172

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
ACTIVITY CODE 24 TOTAL		0.000					10,000
74-27-910	AIDES	0.275	573.00	17.42	17.42	17.42	9,982
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	143
74-27-940	OFFICE/CLERICAL	0.490	1,020.00	17.42	17.42	17.42	17,768
74-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	255
ACTIVITY CODE 27 TOTAL		0.765					28,148
PROGRAM TOTAL		0.765					38,148

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/
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**** 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/
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**** 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	13,380
89-91-980	TECHNICAL	0.809	1,682.00	22.92	22.92	22.92	38,551
89-91-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	841
ACTIVITY CODE 91 TOTAL		0.809					128,216
PROGRAM TOTAL		0.809					128,216

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
ACTIVITY CODE 11 TOTAL		0.000					8,328
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	7.375	15,340.00	36.60	18.66	22.71	348,332
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,314
ACTIVITY CODE 12 TOTAL		7.375					364,494
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	7,500
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	31.12	16.22	21.25	397,883
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,616
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	54.68	35.08	43.34	270,422
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	31,125
ACTIVITY CODE 13 TOTAL		12.000					717,955
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	148,375
97-14-940	OFFICE/CLERICAL	7.727	16,072.00	33.34	18.72	27.32	439,063
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,850
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.92	43.91	44.75	93,077
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,193
ACTIVITY CODE 14 TOTAL		8.727					691,558
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	23.10	23.10	23.10	48,048
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040

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/
97-15-990	DIRECTOR/SUPERVISOR	0.831	1,728.00	44.92	44.92	44.92	77,621
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,145
ACTIVITY CODE 15 TOTAL		1.831					134,045
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,165
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,075
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	21.50	17.72	19.61	81,578
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,976
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	50.60	40.02	45.59	189,664
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	24,390
ACTIVITY CODE 61 TOTAL		4.000					370,848
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,096
97-62-920	CRAFTS/TRADES	8.000	16,640.00	27.13	17.90	20.83	346,549
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,200
ACTIVITY CODE 62 TOTAL		8.000					398,845
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	76,612
97-63-970	SERVICE WORKERS	51.986	108,128.00	19.87	16.83	18.04	1,951,148
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	19,396
ACTIVITY CODE 63 TOTAL		51.986					2,052,956
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	86,691
97-64-920	CRAFTS/TRADES	13.000	27,040.00	27.13	24.63	25.07	678,018
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,376
ACTIVITY CODE 64 TOTAL		13.000					777,085

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/
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,368
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,400
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	27.29	18.72	23.01	95,701
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,352
97-72-980	TECHNICAL	10.119	21,048.00	36.83	24.20	29.11	612,717
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,720
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	50.60	40.02	45.59	189,664
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	12,390
ACTIVITY CODE 72 TOTAL		14.119					921,312
97-74-970	SERVICE WORKERS	3.000	6,240.00	21.45	18.42	20.28	126,568
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,600
ACTIVITY CODE 74 TOTAL		3.000					129,168
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	24.63	24.63	24.63	51,230
ACTIVITY CODE 75 TOTAL		1.000					55,996
PROGRAM TOTAL		125.038					6,622,590

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/
98-41-943	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	50.60	40.02	45.59	189,664
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	12,390
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	19.84	19.84	19.84	35,236
ACTIVITY CODE 41 TOTAL		2.854					245,859
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	143,972
98-44-940	OFFICE/CLERICAL	0.023	47.75	13.74	13.74	13.74	656
98-44-970	SERVICE WORKERS	22.912	47,654.55	19.52	13.42	14.63	697,279
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,047
ACTIVITY CODE 44 TOTAL		22.935					852,954
PROGRAM TOTAL		25.789					1,098,813

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	17,100
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	22.71	18.72	20.71	86,174
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,872
99-51-950	OPERATORS	3.892	8,096.00	22.15	20.99	21.77	176,258
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,432
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	50.60	35.08	42.31	264,034
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,326
ACTIVITY CODE 51 TOTAL		8.892					569,342
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	288,224
99-52-950	OPERATORS	46.501	96,725.56	20.99	20.20	20.80	2,011,645
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	17,480
ACTIVITY CODE 52 TOTAL		46.501					2,470,949
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,300
99-53-920	CRAFTS/TRADES	5.000	10,400.00	26.64	20.33	24.09	250,494
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,380
ACTIVITY CODE 53 TOTAL		5.000					295,174
PROGRAM TOTAL		60.393					3,335,465

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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	567,220	XXXXX	400,478	XXXXX	520,145	XXXXX
(1) Credit Transfers	-567,220	XXXXX	-400,478	XXXXX	-520,145	XXXXX
(2) Certificated Salaries	44,268,451	42.64	50,501,087	43.12	55,247,231	42.31
(3) Classified Salaries	16,524,951	15.92	17,099,217	14.60	19,262,634	14.75
(4) Employee Benefits and Payroll Taxes	23,181,323	22.33	25,187,830	21.51	29,377,790	22.50
(5) Supplies and Materials	8,648,803	8.33	12,137,478	10.36	13,063,979	10.00
(7) Purchased Services	10,156,316	9.78	11,584,496	9.89	12,925,006	9.90
(8) Travel	405,859	0.39	351,250	0.30	350,670	0.27
(9) Capital Outlay	643,438	0.62	250,000	0.21	350,000	0.27
TOTAL EXPENDITURES	103,829,141	100.00	117,111,358	100.00	130,577,310	100.00

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	51,874,917	49.96	69,610,876	59.44	76,906,194	58.90
28 Extracur	1,265,167	1.22	1,137,770	0.97	1,257,437	0.96
29 Pmt to SD	152,245	0.15	203,572	0.17	100,000	0.08
TOTAL TEACHING ACTIVITIES	53,292,330	51.33	70,952,218	60.59	78,263,631	59.94
TEACHING SUPPORT						
22 Lrn Resrc	900,323	0.87	982,969	0.84	1,103,976	0.85
24 Guid/Coun	2,418,502	2.33	2,959,039	2.53	3,286,946	2.52
25 Pupil M/S	1,702,969	1.64	1,952,450	1.67	2,136,433	1.64
26 Health	3,826,246	3.69	4,036,790	3.45	4,679,110	3.58
31 InstProDev	7,402,523	7.13	2,449,498	2.09	3,068,979	2.35
32 Inst Tech	1,185,634	1.14	1,181,481	1.01	1,178,106	0.90
33 Curriculum	367,992	0.35	783,628	0.67	783,928	0.60
TOTAL TEACHING SUPPORT	18,218,881	17.55	14,345,855	12.25	16,237,478	12.44
OTHER SUPPORT ACTIVITIES						
42 Food	1,652,147	1.59	1,600,000	1.37	1,610,905	1.23
44 Operation	1,848,354	1.78	1,632,577	1.39	1,732,300	1.33
49 Transfers	-73,625	-0.07	-70,000	-0.06	-55,000	-0.04
52 Operation	3,383,685	3.26	4,146,080	3.54	4,331,692	3.32
53 Maintnce	1,233,395	1.19	951,878	0.81	1,130,382	0.87
56 Insurance	100,869	0.10	85,000	0.07	120,000	0.09
59 Transfers	-356,666	-0.34	-227,011	-0.19	-327,000	-0.25
62 Grnd Mnt	546,514	0.53	337,588	0.29	747,651	0.57
63 Oper Bldg	3,041,033	2.93	3,054,219	2.61	3,342,847	2.56
64 Maintnce	2,130,898	2.05	1,550,521	1.32	1,731,020	1.33
65 Utilities	2,303,245	2.22	2,417,744	2.06	2,473,869	1.89
67 Bldg Secu	13,389	0.01	13,277	0.01	13,277	0.01
68 Insurance	636,131	0.61	693,247	0.59	693,247	0.53
72 Info Sys	1,769,517	1.70	1,700,478	1.45	1,850,374	1.42
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	177,326	0.17	196,310	0.17	240,664	0.18
75 Mtr Pool	70,156	0.07	109,159	0.09	185,270	0.14
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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	870,384	0.84	449,227	0.38	566,852	0.43
TOTAL OTHER SUPPORT ACTIVITIES	19,346,752	18.63	18,640,294	15.92	20,388,350	15.61
UNIT ADMINISTRATION						
23 Princ Off	5,773,099	5.56	6,130,973	5.24	6,860,139	5.25
TOTAL UNIT ADMINISTRATION	5,773,099	5.56	6,130,973	5.24	6,860,139	5.25
CENTRAL ADMINISTRATION						
11 Bd of Dir	463,281	0.45	218,625	0.19	243,625	0.19
12 Supt Off	634,755	0.61	528,310	0.45	868,341	0.67
13 Busns Off	1,149,344	1.11	1,212,743	1.04	1,357,384	1.04
14 HR	1,129,349	1.09	1,177,247	1.01	1,833,606	1.40
15 Pblc Rltn	218,694	0.21	200,655	0.17	312,133	0.24
21 Supv Inst	2,044,066	1.97	2,258,825	1.93	2,532,831	1.94
41 Supervisn	305,051	0.29	324,899	0.28	338,205	0.26
51 Supervisn	800,412	0.77	721,693	0.62	833,953	0.64
61 Supv Bldg	453,127	0.44	399,021	0.34	507,634	0.39
TOTAL CENTRAL ADMINISTRATION	7,198,079	6.93	7,042,018	6.01	8,827,712	6.76
TOTAL EXPENDITURES	103,829,141	100.00	117,111,358	100.00	130,577,310	100.00

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 2017	22,650,000	18,471	22,631,529	48.00	10,863,134
Spring 2018	24,300,846	23,311	24,277,535	49.00	11,895,992
1100 TOTAL LOCAL TAXES:					22,759,126

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 2017	5,155,230	3.583	18,471	0.00	XXXXX
Spring 2018	6,505,955	3.583	23,311	100.00	23,311
1500 TIMBER EXCISE TAXES:					23,311

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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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
TEACHING ACTIVITIES				
27 Teaching	587.764	81.39	88.914	23.25
28 Extracurricular	0.000	0.00	1.595	0.42
TOTAL TEACHING ACTIVITIES	587.764	81.39	90.509	23.66
TEACHING SUPPORT				
22 Learning Resources	8.720	1.21	0.434	0.11
24 Guidance and Counseling	27.400	3.79	5.144	1.34
25 Pupil Management and Safety	7.000	0.97	20.751	5.43
26 Health/Related Services	35.600	4.93	8.165	2.13
31 InstProDev	15.000	2.08	0.000	0.00
TOTAL TEACHING SUPPORT	93.720	12.98	34.494	9.02
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	22.935	6.00
52 Operations	XXXXX	XXXXX	46.501	12.16
53 Maintenance	XXXXX	XXXXX	5.000	1.31
62 Grounds--Maintenance	XXXXX	XXXXX	8.000	2.09
63 Operation of Buildings	XXXXX	XXXXX	51.986	13.59
64 Maintenance	XXXXX	XXXXX	13.000	3.40
72 Information Systems	0.000	0.00	14.119	3.69
74 Warehousing and Distribution	0.000	0.00	3.000	0.78
75 Motor Pool	0.000	0.00	1.000	0.26
91 Public Activities	XXXXX	XXXXX	0.809	0.21
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	166.350	43.49
UNIT ADMINISTRATION				
23 Principal's Office	25.169	3.49	35.100	9.18
TOTAL UNIT ADMINISTRATION	25.169	3.49	35.100	9.18
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.14	7.375	1.93
13 Business Office	1.000	0.14	12.000	3.14
14 Human Resources	3.000	0.42	8.727	2.28
15 Public Relations	0.000	0.00	1.831	0.48
21 Supervision - Instruction	10.500	1.45	10.363	2.71

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	0.75
51 Supervision - Transportation	0.000	0.00	8.892	2.32
61 Supervision - Building	0.000	0.00	4.000	1.05
TOTAL CENTRAL ADMINISTRATION	15.500	2.15	56.042	14.65
TOTAL FTE STAFF	722.153	100.00	382.495	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 General Student Body	319,310	602,842	404,518
200 Athletics	322,716	329,105	345,107
300 Classes	33,230	43,600	44,100
400 Clubs	325,061	717,574	718,100
600 Private Moneys	26,153	39,833	24,936
A. TOTAL REVENUES	1,026,471	1,732,954	1,536,761
EXPENDITURES			
100 General Student Body	176,468	593,806	236,690
200 Athletics	472,415	454,013	509,920
300 Classes	27,573	37,900	32,800
400 Clubs	333,787	725,499	715,898
600 Private Moneys	22,938	61,899	38,612
B. TOTAL EXPENDITURES	1,033,180	1,873,117	1,533,920
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-6,710	-140,163	2,841
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	599,021	675,611	675,533
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	599,021	675,611	675,533
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	592,311	535,448	678,374
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	592,311	535,448	678,374

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

South Kitsap School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	52	20	20
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	517,518	628,000	620,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	517,571	628,020	620,020
EXPENDITURES			
Matured Bond Expenditures	429,158	429,253	542,200
Interest on Bonds	88,360	197,747	77,800
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	1,000	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	517,518	628,000	620,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	52	20	20
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,975	1,984	2,000
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	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	1,975	1,984	2,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,027	2,004	2,020
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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,027	2,004	2,020

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	52	20	20
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	52	20	20
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	517,518	628,000	620,000
9000 TOTAL OTHER FINANCING SOURCES	517,518	628,000	620,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	517,571	628,020	620,020

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 2017	0	0	0	48.00	0
Spring 2018	0	0	0	49.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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 1,2017
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
12-01-2012	2,385,043	1,500,288
12-01-2010	1,066,500	361,511
06-01-2015	1,000,000	800,000
TOTAL NONVOTED BONDS	4,451,543	2,661,799
TOTAL ALL BONDS	4,451,543	2,661,799 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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	358,760	1,406,981	418,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	750,000	1,500,000	2,100,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,108,760	2,906,981	2,518,000
EXPENDITURES			
10 Sites	281,752	4,000	0
20 Buildings	827,860	2,770,000	1,900,000
30 Equipment	0	0	0
40 Energy	10,997	26,000	900,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	1,120,610	2,800,000	2,800,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	388,560	496,000	390,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-400,410	-389,019	-672,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
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	524,087	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,500	0	0
G.L.866 Restricted from Impact Fee Proceeds	962,532	1,028,495	425,000
G.L.867 Restricted from Mitigation Fee Proceeds	99,791	29,092	30,000
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	121,255	1,245,000
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	2,103,340	1,702,929	1,700,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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	524,088	0	0
G.L.863 Restricted from State Proceeds	0	0	300,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	470,910	63,000
G.L.866 Restricted from Impact Fee Proceeds	1,028,495	743,000	595,000
G.L.867 Restricted from Mitigation Fee Proceeds	29,092	100,000	70,000
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	121,255	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,702,929	1,313,910	1,028,000

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

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

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	10,958	8,981	11,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	69,402	88,000	63,000
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	278,400	1,310,000	344,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	358,760	1,406,981	418,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	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
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
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
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	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	750,000	1,500,000	2,100,000
9000 TOTAL OTHER FINANCING SOURCES	750,000	1,500,000	2,100,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,108,760	2,906,981	2,518,000

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 2017	0	0	0	48.00	0
Spring 2018	0	0	0	49.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

South Kitsap School District No.402

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2017-2018

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
Energy Projects	900,000	0	0	0	0	900,000	0	0	0
Fire System Upgrade	310,000	0	310,000	0	0	0	0	0	0
HVAC Unit	20,000	0	20,000	0	0	0	0	0	0
Locker Replacement	63,000	0	63,000	0	0	0	0	0	0
Portable	1,200,000	0	1,200,000	0	0	0	0	0	0
Readerboard	37,000	0	37,000	0	0	0	0	0	0
Theater Lighting	150,000	0	150,000	0	0	0	0	0	0
Track & Field House	120,000	0	120,000	0	0	0	0	0	0
TOTAL EXPENDITURES	2,800,000	0	1,900,000	0	0	900,000	0	0	0

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/
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**** 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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	342	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	117,493	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	541,839	539,000	478,000
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	3,260	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	662,934	540,000	479,000
B. 9900 TRANSFERS IN (from the General Fund)	0	425,000	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	662,934	965,000	479,000

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	442,067	1,350,000	2,000,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	442,067	1,350,000	2,000,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	220,867	-385,000	-1,521,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	483,876	688,950	1,675,951
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	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	483,876	688,950	1,675,951
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	704,743	303,950	154,951
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	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	704,743	303,950	154,951

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 2017	0	0	0	48.00	0
Spring 2018	0	0	0	49.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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.