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Fiscal Year 2014-2015

REPORT TITLE

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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	97,585,396	1,521,530	401,858	1,736,704	474,000
Total Appropriation (Expenditures)	95,598,426	1,654,298	401,839	1,556,194	621,565
Other Financing Uses--Transfers Out (G.L. 536)	1,618,653	XXXX	0	272,379	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	368,317	-132,768	19	-91,869	-147,565
Beginning Total Fund Balance	8,100,000	645,335	2,465	928,333	618,565
Ending Total Fund Balance	8,468,317	512,567	2,484	836,464	471,000

SECTION B: EXCESS LEVIES FOR 2015

COLLECTION

Excess levies approved by voters for 2015 collection	22,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2015 collection after rollback	22,500,000	XXXX	0	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,212.31		9,086.94		8,715.00	
FTE Certificated Employees	610.045		575.041		593.717	
FTE Classified Employees	342.563		356.379		343.977	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	87,918,877		95,603,891		97,585,396	
Total Expenditures	88,613,704		95,087,605		95,598,426	
Total Beginning Fund Balance	5,715,975		4,406,101		8,100,000	
Total Ending Fund Balance	4,861,586		3,571,556		8,468,317	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	46,996,165	53.03	49,554,056	52.11	50,008,705	52.31
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	12,811,330	14.46	13,409,433	14.10	12,804,110	13.39
Vocational Instruction	4,346,578	4.91	4,393,997	4.62	4,095,822	4.28
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,262,339	3.68	4,256,467	4.48	4,921,937	5.15
Other Instructional Programs	496,080	0.56	2,221,366	2.34	2,397,269	2.51
Community Services	471,326	0.53	669,329	0.70	537,821	0.56
Support Services	20,229,886	22.83	20,582,957	21.65	20,832,762	21.79
Total - Program Groups	88,613,704	100.00	95,087,605	100.00	95,598,426	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	45,862,423	51.76	51,953,258	54.64	53,240,483	55.69
Teaching Support	14,846,682	16.75	14,716,017	15.48	13,993,884	14.64
Other Supportive Activities	16,760,538	18.91	17,048,261	17.93	17,307,320	18.10
Building Administration	5,169,011	5.83	5,024,522	5.28	5,123,605	5.36
Central Administration	5,975,050	6.74	6,345,547	6.67	5,933,134	6.21
Total - Activity Groups	88,613,704	100.00	95,087,605	100.00	95,598,426	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	40,643,995	45.87	39,814,747	41.87	40,846,974	42.73
Classified Salaries	15,199,359	17.15	15,295,268	16.09	15,176,608	15.88

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
Employee Benefits and Payroll Taxes	19,255,930	21.73	20,403,239	21.46	20,675,337	21.63
Supplies, Instructional Resources and Noncapitalized Items	5,051,302	5.70	10,546,102	11.09	9,560,341	10.00
Purchased Services	8,230,599	9.29	8,780,915	9.23	9,039,166	9.46
Travel	184,023	0.21	242,287	0.25	200,000	0.21
Capital Outlay	48,496	0.05	5,047	0.01	100,000	0.10
Total - Objects	88,613,704	100.00	95,087,605	100.00	95,598,426	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2012-2013	Budget 2/ 2013-2014	Budget 3/ 2014-2015
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	330.50	321.50	322.00
2. Grade 1	683.72	676.40	677.00
3. Grade 2	683.42	670.10	671.00
4. Grade 3	720.47	669.98	619.00
5. Grade 4	731.14	707.29	657.00
6. Grade 5	706.52	709.91	701.00
7. Grade 6	793.61	696.35	710.00
8. Grade 7	708.57	761.92	662.00
9. Grade 8	723.38	681.97	709.00
10. Grade 9	730.44	700.64	661.00
11. Grade 10	738.04	686.83	656.00
12. Grade 11 (excluding Running Start)	713.99	640.09	617.00
13. Grade 12 (excluding Running Start)	791.65	639.47	566.00
14. SUBTOTAL	9,055.45	8,562.45	8,228.00
15. Running Start	156.86	156.86	150.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	367.63	337.00
18. TOTAL K-12	9,212.31	9,086.94	8,715.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	610.045	575.041	593.717
2. General Fund FTE Classified Employees /4	342.563	356.379	343.977

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	18,606,101	20,173,961	21,553,085
2000 Local Nontax Support	2,487,165	2,363,950	2,347,898
3000 State, General Purpose	48,501,645	51,537,922	51,936,478
4000 State, Special Purpose	11,478,747	12,998,597	13,307,046
5000 Federal, General Purpose	498,307	405,000	405,000
6000 Federal, Special Purpose	6,340,408	8,119,461	8,030,889
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	874	0	0
9000 Other Financing Sources	5,629	5,000	5,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	87,918,877	95,603,891	97,585,396
EXPENDITURES			
00 Regular Instruction	46,996,165	49,554,056	50,008,705
10 Federal Stimulus	0	0	0
20 Special Education Instruction	12,811,330	13,409,433	12,804,110
30 Vocational Education Instruction	4,346,578	4,393,997	4,095,822
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	3,262,339	4,256,467	4,921,937
70 Other Instructional Programs	496,080	2,221,366	2,397,269
80 Community Services	471,326	669,329	537,821
90 Support Services	20,229,886	20,582,957	20,832,762
B. TOTAL EXPENDITURES	88,613,704	95,087,605	95,598,426
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	159,561	1,350,831	1,618,653
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)	-854,388	-834,545	368,317
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	37,415	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	378,972	0	0
G.L.825 Restricted for Skill Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	200,000	250,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	433,493	435,000	730,000
G.L.845 Restricted for Self-Insurance	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.872 Committed to Minimum Fund Balance Policy	2,199,298	2,204,065	4,632,000
G.L.875 Assigned to Contingencies	100,000	100,000	100,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,380,562	1,298,596	2,130,000
G.L.890 Unassigned Fund Balance	1,186,235	168,440	258,000
F. TOTAL BEGINNING FUND BALANCE	5,715,975	4,406,101	8,100,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	24,421	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	102,418	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	294,160	0	250,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	448,631	435,000	730,000
G.L.845 Restricted for Self-Insurance	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.872 Committed to Minimum Fund Balance Policy	2,197,831	2,868,116	4,632,000
G.L.875 Assigned to Contingencies	100,000	100,000	100,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,664,936	0	2,130,000
G.L.890 Unassigned Fund Balance	29,190	168,440	626,317
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,861,586	3,571,556	8,468,317

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Tax	18,579,553	20,147,110	21,524,851
1300 Sale of Tax Title Property	2,691	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	23,857	26,851	28,234
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	18,606,101	20,173,961	21,553,085
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	270,129	266,760	416,910
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXXX	0	0
2131 Secondary Vocational Education Tuition	60,772	62,000	43,500
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	54,916	45,000	45,000
2186 Community School Tuition and Fees	680	2,500	2,500
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	74,922	65,100	65,100
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	106,133	100,000	81,150
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	252,413	257,155	270,155
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,117,598	1,109,500	1,009,313
2300 Investment Earnings	21,690	45,000	30,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	220,125	118,735	160,610
2600 Fines and Damages	25,324	40,200	26,755
2700 Rentals and Leases	111,212	135,000	102,905
2800 Insurance Recoveries	379	0	0
2900 Local Support Nontax, Unassigned	72,039	27,000	24,000
2910 E-Rate	98,834	90,000	70,000
2000 TOTAL LOCAL SUPPORT NONTAX	2,487,165	2,363,950	2,347,898
STATE, GENERAL PURPOSE			
3100 Apportionment	45,452,074	48,329,558	48,420,190

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
3121 Special Education--General Apportionment	1,573,511	1,638,322	1,715,025
3300 Local Effort Assistance	1,476,060	1,570,042	1,801,263
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	48,501,645	51,537,922	51,936,478
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	6,975,202	6,894,516	7,338,641
4122 Special Ed-Infants and Toddlers-State	XXXXX	554,108	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,029,398	1,705,372	1,744,849
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	446,290	441,761	441,761
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	62,107	65,030	67,719
4174 Highly Capable	87,567	90,070	87,070
4188 Day Care	0	0	0
4198 School Food Services	57,709	57,976	84,024
4199 Transportation--Operations	2,807,726	3,189,764	3,542,982
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	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	12,747	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Day Care--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	11,478,747	12,998,597	13,307,046
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	434,687	345,000	345,000
5329 Impact Aid, Special Education Funding	63,620	60,000	60,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	498,307	405,000	405,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	1,750,000	1,500,000
6111 Federal Stimulus--Title I	0	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6114 Federal Stimulus--IDEA	0	0	0
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6124 Special Education--Supplemental	2,158,803	2,335,829	2,092,149
6125 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6138 Secondary Vocational Education	57,537	57,500	57,500
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,435,019	1,314,975	1,314,975
6152 School Improve, Fed Other Title Grants under ESEA, Fed	318,327	295,123	510,123
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)	13,092	13,092	13,092
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 Day Care	0	0	0
6189 Other Community Services	29,930	0	0
6198 School Food Services	1,834,465	1,803,675	1,934,771
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
6200 Direct Special Purpose Grants	119,139	55,000	44,012
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6224 Special Education--Supplemental	XXXXX	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	43,856	38,451	38,451
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	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	45,271	250,000	60,000
6310 Medicaid Administrative Match	0	60,000	250,000
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	46,310	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	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	23,287	20,816	20,816
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Day Care	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	215,373	125,000	195,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	6,340,408	8,119,461	8,030,889
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	XXXXX	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

South Kitsap School District No. 402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	874	0	0
8521 Educational Service Districts-Special Education	XXXXXX	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXXX	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	874	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	5,629	5,000	5,000
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	5,629	5,000	5,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	87,918,877	95,603,891	97,585,396

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REGULAR INSTRUCTION			
01 Basic Education	45,049,930	47,415,754	47,909,759
02 Alternative Learning Experience	1,946,235	2,138,302	2,098,946
03 Basic Education - Dropout Reengagement	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	46,996,165	49,554,056	50,008,705
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSE)	0	0	0
14 Federal Stimulus - IDEA	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	10,588,361	10,459,496	10,154,491
22 Special Education, Infants and Toddlers, State	XXXXX	554,108	497,468
24 Special Education, Supplemental, Federal	2,159,349	2,335,829	2,092,151
25 Special Education, Infants and Toddlers, Federal	XXXXX	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	63,620	60,000	60,000
20 TOTAL SPECIAL EDUCATION INSTRUCTION	12,811,330	13,409,433	12,804,110
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,909,003	3,938,306	3,601,276
34 Middle School Career and Technical Education, State	382,203	400,039	438,656
38 Vocational, Federal	55,372	55,652	55,890
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,346,578	4,393,997	4,095,822
SKILL CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,385,614	1,468,707	1,681,022
52 School Improvement, Federal Other Title Grants under ESEA, Federal	334,716	285,640	495,887

South Kitsap School District No. 402

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	958,417	1,650,573	1,862,427
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	441,079	441,761	484,645
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	23,287	20,816	20,816
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	12,836	12,671	12,726
65 Transitional Bilingual, State	65,656	79,242	65,978
66 Student Achievement, State	0	XXXXX	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	40,735	47,057	48,436
69 Compensatory, Other	0	250,000	250,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,262,339	4,256,467	4,921,937
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	49,897	61,000	46,659
74 Highly Capable	237,698	249,060	256,990
75 Professional Development, State	13,619	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	194,867	1,911,306	2,093,620
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	496,080	2,221,366	2,397,269
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	4,184	5,500	11,345
88 Day Care	0	0	0
89 Other Community Services	467,142	663,829	526,476
80 TOTAL COMMUNITY SERVICES	471,326	669,329	537,821
SUPPORT SERVICES			
97 District-wide Support	12,374,996	12,688,982	12,527,783
98 School Food Services	3,099,492	3,038,916	3,412,965

South Kitsap School District No. 402

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
99 Pupil Transportation	4,755,397	4,855,059	4,892,014
90 TOTAL SUPPORT SERVICES	20,229,886	20,582,957	20,832,762
TOTAL PROGRAM EXPENDITURES	88,613,704	95,087,605	95,598,426

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	47,909,759	57,535		28,298,966	3,080,235	10,778,535	3,830,014	1,752,124	112,350	0
02 ALE	2,098,946	200		1,139,523	139,021	453,833	16,509	348,860	1,000	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	50,008,705	57,735	0	29,438,489	3,219,256	11,232,368	3,846,523	2,100,984	113,350	0
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0		0	0	0	0	0	0	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0		0	0	0	0	0	0	0
19 Federal Stimulus - Other	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	10,154,491	49,693		5,588,286	1,507,533	2,737,321	91,257	166,664	13,737	0
22 Sp Ed, I&T, St	497,468	0		33,757	0	11,250	55,573	396,888	0	0
24 Sp Ed, Sup, Fed	2,092,151	0		0	1,273,820	742,528	75,803	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

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	(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
29 Sp Ed, Oth, Fed	60,000	0	0	0	0	0	60,000	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	12,804,110	49,693	5,622,043	2,781,353	3,491,099	222,633	623,552	13,737	0
31 Voc, Basic, St	13,500	0	2,128,930	216,132	804,795	287,019	140,400	10,500	0
34 MidSchCar/Tec	438,656	0	238,094	0	80,091	52,216	68,255	0	0
38 Voc, Fed	55,890	1,300	2,425	600	529	24,032	15,095	11,909	0
39 Voc, Other	0	0	0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,095,822	14,800	2,369,449	216,732	885,415	363,267	223,750	22,409	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	1,106	0	580,507	75,728	231,384	610,168	179,626	2,503	0
52 Other Title Grants under ESEA, Federal	495,887	0	51,907	0	11,806	427,929	4,245	0	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	1,862,427	0	859,283	125,660	366,050	491,945	19,276	213	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	484,645	0	365,123	0	69,943	34,061	15,518	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	(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
59 I-JAJ	0	0	0	0	0	0	0	0	0
61 Head Start, Fed	20,816	0	3,193	4,961	3,370	8,192	1,100	0	0
62 MS, Pro Dv, Fed	0	0	0	0	0	0	0	0	0
64 LEP, Fed	12,726	0	0	0	0	8,772	3,954	0	0
65 Tran Billing, St	65,978	0	0	41,128	24,850	0	0	0	0
67 Ind Ed, Fd, JOM	0	0	0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	48,436	0	0	30,098	15,483	2,005	200	650	0
69 Comp, Othr	250,000	0	0	0	0	144,000	106,000	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,921,937	1,106	0	1,860,013	277,575	1,727,072	329,919	3,366	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	256,990	1,273	157,574	26,204	63,161	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	2,093,620	1,500	777,949	200,000	205,521	3,150	905,500	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,397,269	2,773	967,885	229,949	275,000	7,738	913,700	224	0
81 Public Radio/TV	0	0	0	0	0	0	0	0	0
86 Comm Schools	11,345	300	0	0	0	6,545	4,500	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	(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
88 Day Care	0	0	0	0	0	0	0	0	0
89 Othr Comm Srv	526,476	0	117,946	124,714	69,927	3,384	5	0	0
TOTAL COMMUNITY SERVICES	537,821	0	117,946	124,714	69,927	9,929	4,505	0	0
97 Distwide Suppt	86,972	-103,467	471,149	4,795,410	2,177,630	707,281	4,350,830	41,978	0
98 Schl Food Serv	3,412,965	0	-51,639	929,172	547,319	1,666,977	219,000	2,136	100,000
99 Pupil Transp	4,892,014	200	-268,973	2,602,447	1,273,693	1,008,921	272,926	2,800	0
TOTAL SUPPORT SERVICES	20,832,762	87,172	-424,079	8,327,029	3,998,642	3,383,179	4,842,756	46,914	100,000
OBJECT TOTALS	95,598,426	424,079	-424,079	15,176,608	20,675,337	9,560,341	9,039,166	200,000	100,000

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	710,639	150		344,900	162,441	156,994	18,346	21,910	5,898	0
22 Lrn Resrc	805,620	0		498,404	15,496	177,949	48,081	65,690	0	0
23 Princ Off	4,796,535	2,372		2,185,854	1,195,874	1,207,117	61,325	141,102	2,891	0
24 Guid/Coun	1,855,523	0		1,146,926	181,102	498,234	6,098	22,563	600	0
25 Pupil M/S	1,742,148	0		466,134	652,708	520,476	5,567	97,263	0	0
26 Health	779,100	490		248,079	194,536	215,291	9,303	109,776	1,625	0
27 Teaching	32,030,674	23,873		19,993,198	86,818	7,186,168	3,422,003	1,221,428	97,186	0
28 Extracur	940,268	30,050		135,174	591,260	157,218	9,534	15,232	1,800	0
29 Pmt to SD	0							0		
31 InstProDev	3,964,852	600		3,280,297	0	659,088	9,657	12,860	2,350	0
32 Inst Tech	284,400	0			0	0	240,100	44,300	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	47,909,759	57,535		28,298,966	3,080,235	10,778,535	3,830,014	1,752,124	112,350	0

FTE PROGRAM STAFF

418.271 67.190

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	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
23 Princ Off	314,048	0	0	107,192	118,946	86,747	563	600	0	0
24 Guid/Coun	34,743	0	0	25,944	0	8,799	0	0	0	0
25 Pupil M/S	25,919	0	0	0	16,136	9,683	100	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	1,573,201	200	0	882,789	3,939	325,800	11,213	348,260	1,000	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	146,402	0	0	123,598	0	22,804	0	0	0	0
32 Inst Tech	4,633	0	0	0	0	0	4,633	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	2,098,946	200	0	1,139,523	139,021	453,833	16,509	348,860	1,000	0

FTE PROGRAM STAFF

16.496 **3.454**

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	494,147	0	0	204,802	124,742	119,665	11,679	30,103	3,156	0
22 Lrn Resrc	0	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	90,514	0	0	67,739	0	22,509	0	0	266	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	2,447,292	3,500	0	1,523,520	168,592	660,428	51,611	32,627	7,014	0
27 Teaching	6,266,226	46,193	0	3,167,081	1,206,510	1,807,473	27,967	7,701	3,301	0
28 Extracur	9,076	0	0	0	7,689	1,387	0	0	0	0
29 Pmt to SD	96,233	0	0	0	0	0	0	96,233	0	0
31 InstProDev	751,003	0	0	625,144	0	125,859	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	10,154,491	49,693	0	5,588,286	1,507,533	2,737,321	91,257	166,664	13,737	0
FTE PROGRAM STAFF				85.500	38.617					

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	0
22 Lrn Resrc	0	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	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	32,359	0	0	23,926	0	8,433	0	0	0	0
27 Teaching	460,743	0	0	6,145	0	2,137	55,573	396,888	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	4,366	0	0	3,686	0	680	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	497,468	0	0	33,757	0	11,250	55,573	396,888	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)		(1)	(2)		(3)	(4)		(5)	(7)		(8)	(9)
		Debit	Transfer		Credit	Transfer		Salaries	Class.		Employee	Supplies /		
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Health	1,572	0	0	0	0	0	0	0	0	1,572	0	0	0	0
27 Teaching	2,090,579	0	0	0	0	1,273,820	0	742,528	0	74,231	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,092,151	0	0	0	0	1,273,820	0	742,528	0	75,803	0	0	0	0

FTE PROGRAM STAFF

0.000 35.406

South Kitsap School No. 402
 PROGRAM 29 - Special Education, Other, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1)		(2)		(3)		(4)		(5)		(7)		(8)		(9)	
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay									
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	60,000	0	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	60,000	0	0	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	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)		(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
		Debit Transfer									
21 Supv Inst	330,033	0			106,178	94,868	70,368	58,619	0	0	0
22 Lrn Resrc	8,045	0			5,945	0	2,100	0	0	0	0
24 Guid/Coun	188,825	0			93,329	33,154	49,342	6,200	6,800	0	0
25 Pupil M/S	26,239	0			19,613	0	6,626	0	0	0	0
27 Teaching	2,721,231	13,500			1,681,678	64,044	624,959	192,950	133,600	10,500	0
28 Extracur	30,185	0			25,540	0	4,645	0	0	0	0
29 Pmt to SD	0										
31 InstProDev	233,192	0			196,647	0	36,545	0	0	0	0
32 Inst Tech	63,526	0				24,066	10,210	29,250	0	0	0
33 Curriculum	0	0			0	0	0	0	0	0	0
Total	3,601,276	13,500			2,128,930	216,132	804,795	287,019	140,400	10,500	0

FTE PROGRAM STAFF

30.100 5.169

South Kitsap School No. 402

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1)	(2)		(3)	(4)		(5)	(7)		(8)	(9)
		Debit Transfer	Credit Transfer		Cert. Salaries	Class. Salaries		Employee Benefits	Supplies / Materials		Purchased Services	Travel		
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	407,288	0	0	211,615	0	0	75,202	52,216	68,255	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	31,368	0	0	26,479	0	0	4,889	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	438,656	0	0	238,094	0	0	80,091	52,216	68,255	0	0	0	0	0
FTE PROGRAM STAFF				3.600			0.000							

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
		Debit Transfer	0								
21 Supv Inst	4,909	0	0	0	0	0	0	0	0	4,909	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	8,300	1,300	0	0	0	0	0	226	4,774	2,000	0
25 Pupil M/S	226	0	0	0	0	0	0	0	226	0	0
27 Teaching	28,322	0	0	0	1,486	600	365	23,806	2,065	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	14,133	0	0	0	939	0	164	0	8,030	5,000	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0	0
Total	55,890	1,300	0	0	2,425	600	529	24,032	15,095	11,909	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	0
21 Supv Inst	171,164	0	0	28,065	20,829	16,846	103,608	816	1,000	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	1,444,796	1,106	0	497,561	54,899	204,357	506,560	178,810	1,503	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	65,062	0	0	54,881	0	10,181	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
Total	1,681,022	1,106	0	580,507	75,728	231,384	610,168	179,626	2,503	0

FTE PROGRAM STAFF

8.250 2.035

South Kitsap School No. 402

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1) Credit Transfer	(2)		(3) Class. Salaries	(4)		(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
		Debit Transfer	0		Cert. Salaries	0		Employee Benefits	0				
15 Pblc Rltn	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Supv Inst	35,699	0	28,065	0	0	7,634	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	374,148	0	0	0	0	0	0	374,148	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	86,040	0	23,842	0	0	4,172	0	53,781	4,245	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	495,887	0	51,907	0	0	11,806	0	427,929	4,245	0	0	0	0

FTE PROGRAM STAFF

0.250 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	382,446	0	0	28,065	52,983	34,641	266,407	150	200	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	1,372,398	0	0	740,448	72,677	314,596	225,538	19,126	13	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	107,583	0	0	90,770	0	16,813	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	1,862,427	0	0	859,283	125,660	366,050	491,945	19,276	213	0

FTE PROGRAM STAFF

13.850 3.497

South Kitsap School No. 402
PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1) Credit Transfer	(2)		(3) Class. Salaries	(4)		(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
		Debit Transfer	0		Cert. Salaries	0		Employee Benefits	0				
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	422,131	0	336,232	0	0	60,602	0	14,297	11,000	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	62,514	0	28,891	0	0	9,341	0	19,764	4,518	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	484,645	0	365,123	0	0	69,943	0	34,061	15,518	0	0	0	0

FTE PROGRAM STAFF

0.400 0.000

South Kitsap School No. 402
PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1)	(2)		(3)	(4)		(5)	(7)		(8)	(9)
		Debit	Transfer		Credit	Transfer		Salaries	Class.		Employee	Supplies /		
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Princ Off	7,772	0	0	0	0	4,961	2,811	0	0	0	0	0	0	0
24 Guid/Coun	3,752	0	0	3,752	0	0	559	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	9,292	0	0	0	0	0	0	8,192	1,100	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	20,816	0	3,193	0	0	4,961	3,370	8,192	1,100	0	0	0	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)		(1)		(2)		(3)		(4)		(5)		(7)		(8)		(9)	
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay									
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	6,336	0	0	0	0	0	0	0	5,736	0	600	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	6,390	0	0	0	0	0	0	0	3,036	0	3,354	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	12,726	0	0	0	0	0	0	0	8,772	0	3,954	0	0	0	0	0	0	0	0

FTE PROGRAM STAFF

0.000 0.000

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1)		(2)		(3)		(4)		(5)		(7)		(8)		(9)	
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay									
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	65,978	0	0	0	41,128	0	0	24,850	0	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	65,978	0	0	0	41,128	0	0	24,850	0	0	0	0	0	0	0	0	0	0	0

FTE PROGRAM STAFF

0.000 1.193

South Kitsap School No. 402
PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1)	(2)		(3)	(4)		(5)	(7)		(8)	(9)
		Debit Transfer	Credit Transfer		Cert. Salaries	Class. Salaries		Employee Benefits	Supplies / Materials		Purchased Services	Travel		
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	48,436	0	0	0	30,098	15,483	2,005	200	650	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,436	0	0	0	30,098	15,483	2,005	200	650	200	200	650	0	0
FTE PROGRAM STAFF					0.000	0.735								

South Kitsap School No. 402
 PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0)		(1)	(2)		(3)	(4)		(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer		Cert. Salaries	Class. Salaries		Employee Benefits	Supplies / Materials				
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	250,000	0	0	0	0	0	0	0	144,000	106,000	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	250,000	0	0	0	0	0	0	0	144,000	106,000	0	0	0

FTE PROGRAM STAFF

0.000 0.000

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	0
23 Princ Off	5,250	0	0	4,468	0	782	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	41,409	0	0	27,894	3,745	5,536	725	3,509	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	46,659	0	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	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	11,750	0	0	0	10,000	1,750	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	223,092	1,273	0	140,521	16,204	58,266	3,488	3,241	99	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	21,773	0	0	17,053	0	3,145	0	1,450	125	0
32 Inst Tech	375	0	0	0	0	0	375	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	256,990	1,273	0	157,574	26,204	63,161	3,863	4,691	224	0
FTE PROGRAM STAFF				2.200	0.507					

South Kitsap School No. 402
PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	OBJECTS OF EXPENDITURE								
		(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	0
22 Lrn Resrc	0	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	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	2,022,924	1,500	718,487	200,000	194,287	3,150	905,500	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	70,696	0	59,462	0	11,234	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
62 Grnd Mnt	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	2,093,620	1,500	777,949	200,000	205,521	3,150	905,500	0	0	0
FTE PROGRAM STAFF			9.700	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	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	5,845	300	0	0	0	0	5,545	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	5,500	0	0	0	0	0	1,000	4,500	0	0
Total	11,345	300		0	0	0	6,545	4,500	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)		(1)	(2)		(3)	(4)		(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer		Cert. Salaries	Class. Salaries		Employee Benefits	Supplies / Materials				
21 Supv Inst	0	0	0	0	0	0	0	0	0	0	0	0	0
27 Teaching	94,672	12,000	61,322	0	0	21,350	0	0	0	0	0	0	0
28 Extracur	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0	0	0	0
31 InstProDev	13,649	0	11,522	0	0	2,127	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0	0	0	0
42 Food	0	0	0	0	0	0	0	0	0	0	0	0	0
44 Operation	0	0	0	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	273,155	53,500	45,102	0	124,714	46,450	0	3,384	5	0	0	0	0
Total	526,476	210,500	117,946	0	124,714	69,927	0	3,384	5	0	0	0	0

FTE PROGRAM STAFF

1.600 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	206,125	500			8,328	1,457	4,990	178,000	12,850	0
12 Supt Off	450,783	2,200		180,756	128,584	86,193	14,345	34,705	4,000	0
13 Busns Off	960,318	200		140,766	522,151	246,335	16,400	29,466	5,000	0
14 HR	711,151	465		148,503	283,832	145,715	12,586	114,700	5,350	0
15 Pblc Rltn	143,110	48		0	55,776	20,009	13,537	50,740	3,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	372,888	67		0	268,210	88,544	5,655	9,664	748	0
62 Grnd Mnt	382,404	30,000			199,132	88,846	44,676	18,750	1,000	0
63 Oper Bldg	2,817,437	582			1,791,000	887,974	127,101	9,760	1,020	0
64 Maintnce	1,445,014	35,000	0		766,510	320,110	182,610	137,584	3,200	0
65 Utilities	2,436,290	0	0		0	0	2,000	2,434,290	0	0
67 Bldg Secu	12,577	0			0	0	0	12,577	0	0
68 Insurance	653,247	0					0	653,247	0	0
72 Info Sys	1,626,488	100	0	1,124	597,851	213,990	168,223	639,500	5,700	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	204,030	14,765	0	0	121,451	57,256	6,198	4,250	110	0
75 Mtr Pool	105,921	3,045	-103,467	0	52,585	21,201	108,960	23,597	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	12,527,783	86,972	-103,467	471,149	4,795,410	2,177,630	707,281	4,350,830	41,978	0

FTE PROGRAM STAFF

3.000 107.249

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	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
41 Supervisn	293,707	0	0	218,809	69,498	2,100	1,500	1,800	1,800	0
42 Food	1,565,000	0	0	0	0	1,425,000	140,000	0	0	0
44 Operation	1,605,897	0	0	710,363	477,821	239,877	77,500	336	336	100,000
49 Transfers	-51,639	0	-51,639	0	0	0	0	0	0	0
Total	3,412,965	0	-51,639	0	929,172	547,319	1,666,977	219,000	2,136	100,000
FTE PROGRAM STAFF				0.000	24.119					

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 Supervision	666,015	200		467,929	179,946	2,838	12,302	2,800	0	0
52 Operation	3,630,843	0		1,888,683	991,136	666,702	84,322	0	0	0
53 Maintenance	779,129	0		245,835	102,611	339,381	91,302	0	0	0
56 Insurance	85,000						85,000			
59 Transfers	-268,973		-268,973							
Total	4,892,014	200	-268,973	0	2,602,447	1,273,693	1,008,921	272,926	2,800	0
FTE PROGRAM STAFF				0.000	53.850					

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	127,841	127,841	127,841.00	127,841
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.950	103,438	87,881	94,910.77	185,076
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,899
ACTIVITY CODE 21 TOTAL		2.950				344,900
01-22-001	SICK LEAVE	0.000	0	0	0.00	7,700
01-22-410	LIBRARY MEDIA SPECIALIST	7.715	64,174	42,618	59,148.93	456,334
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,370
ACTIVITY CODE 22 TOTAL		7.715				498,404
01-23-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	75,000
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	74,263
01-23-210	ELEMENTARY PRINCIPAL	9.959	116,636	94,324	102,336.48	1,019,169
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
01-23-230	SECONDARY PRINCIPAL	3.984	116,636	107,209	109,557.48	436,477
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,680
01-23-240	SECONDARY VICE PRINCIPAL	5.976	98,480	93,968	95,807.40	572,545
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,520
ACTIVITY CODE 23 TOTAL		19.919				2,185,854
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	100
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	480
01-24-420	COUNSELOR	19.500	64,174	42,618	56,893.69	1,109,427

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/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,919
ACTIVITY CODE 24 TOTAL		19.500				1,146,926
01-25-001	SICK LEAVE	0.000	0	0	0.00	200
01-25-310	ELEMENTARY TEACHER	0.500	57,693	57,693	57,694.00	28,847
01-25-400	OTHER SUPPORT PERSONNEL	7.200	64,174	43,552	59,618.61	429,254
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,833
ACTIVITY CODE 25 TOTAL		7.700				466,134
01-26-470	NURSE	5.400	64,174	36,290	45,187.41	244,012
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,067
ACTIVITY CODE 26 TOTAL		5.400				248,079
01-27-001	SICK LEAVE	0.000	0	0	0.00	440,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	556,135
01-27-310	ELEMENTARY TEACHER	222.737	64,174	0	53,964.49	12,019,888
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,030
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,709
01-27-320	SECONDARY TEACHER	127.100	64,174	35,393	54,312.76	6,903,152
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,235
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,444
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,605
ACTIVITY CODE 27 TOTAL		349.837				19,993,198
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,652
01-28-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,030

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,492
ACTIVITY CODE 28 TOTAL		0.000				135,174
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	83,130
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	83,690
01-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,604
01-31-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,330
01-31-310	ELEMENTARY TEACHER	0.500	42,618	42,618	42,618.00	21,309
01-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,202
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,409,149
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,351
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	794,479
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,972
01-31-400	OTHER SUPPORT PERSONNEL	4.750	64,174	46,772	60,727.58	288,456
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,580
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	82,284
01-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,109
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,173
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,725
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	129,538
01-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550

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/
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,616
ACTIVITY CODE 31 TOTAL		5.250				3,280,297
PROGRAM TOTAL		418.271				28,298,966

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	0.498	107,209	107,209	107,200.80	53,386
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	210
02-23-230	SECONDARY PRINCIPAL	0.498	107,209	107,209	107,200.80	53,386
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	210
ACTIVITY CODE 23 TOTAL		0.996				107,192
02-24-420	COUNSELOR	0.400	61,447	61,447	61,447.50	24,579
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,365
ACTIVITY CODE 24 TOTAL		0.400				25,944
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	660
02-27-310	ELEMENTARY TEACHER	1.460	64,174	61,447	62,520.55	91,280
02-27-320	SECONDARY TEACHER	13.640	64,174	40,905	57,153.96	779,580
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,769
ACTIVITY CODE 27 TOTAL		15.100				882,789
02-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,200
02-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,786
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,777
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80,288
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,057
02-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	220
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,868
02-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,201

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/
02-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,201
ACTIVITY CODE 31 TOTAL		0.000				123,598
PROGRAM TOTAL		16.496				1,139,523

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	103,438	92,146	97,792.22	176,026
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,854
ACTIVITY CODE 21 TOTAL		1.800				204,802
21-24-420	COUNSELOR	1.000	64,174	64,174	64,174.00	64,174
21-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,565
ACTIVITY CODE 24 TOTAL		1.000				67,739
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,100
21-26-430	OCCUPATIONAL THERAPIST	3.000	57,693	42,618	47,643.00	142,929
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.800	64,174	42,618	51,910.00	716,358
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,077
21-26-460	PSYCHOLOGIST	9.900	64,174	42,618	56,513.84	559,487
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,951
21-26-480	PHYSICAL THERAPIST	1.000	42,618	42,618	42,618.00	42,618
ACTIVITY CODE 26 TOTAL		27.700				1,523,520
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
21-27-330	OTHER TEACHER	53.800	64,174	34,943	53,853.59	2,897,323
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,019
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,546
21-27-400	OTHER SUPPORT PERSONNEL	0.200	61,447	61,447	61,445.00	12,289

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/
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,032
ACTIVITY CODE 27 TOTAL		54.000				3,167,081
21-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
21-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,211
21-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,100
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,790
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	341,191
21-31-400	OTHER SUPPORT PERSONNEL	1.000	64,174	64,174	64,174.00	64,174
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,942
21-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
21-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,487
21-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,703
21-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,590
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,769
21-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,895
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,570
21-31-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,972
ACTIVITY CODE 31 TOTAL		1.000				625,144
PROGRAM TOTAL		85.500				5,588,286

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 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/
22-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	834
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	57,731	57,731	57,730.00	23,092
ACTIVITY CODE 26 TOTAL		0.400				23,926
22-27-330	OTHER TEACHER	0.100	61,447	61,447	61,450.00	6,145
ACTIVITY CODE 27 TOTAL		0.100				6,145
22-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55
22-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	717
22-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	220
22-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,694
ACTIVITY CODE 31 TOTAL		0.000				3,686
PROGRAM TOTAL		0.500				33,757

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/
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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.
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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.
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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	1.000	95,557	95,557	95,557.00	95,557
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,821
ACTIVITY CODE 21 TOTAL		1.000				106,178
31-22-410	LIBRARY MEDIA SPECIALIST	0.100	56,918	56,918	56,920.00	5,692
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	253
ACTIVITY CODE 22 TOTAL		0.100				5,945
31-24-420	COUNSELOR	1.600	64,174	44,438	55,260.63	88,417
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,912
ACTIVITY CODE 24 TOTAL		1.600				93,329
31-25-400	OTHER SUPPORT PERSONNEL	0.300	64,174	61,447	63,266.67	18,980
31-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	633
ACTIVITY CODE 25 TOTAL		0.300				19,613
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,375
31-27-320	SECONDARY TEACHER	27.100	64,174	34,506	55,492.29	1,503,841
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,154
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,534
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,774
ACTIVITY CODE 27 TOTAL		27.100				1,681,678
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,540
ACTIVITY CODE 28 TOTAL		0.000				25,540
31-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	410

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/
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,660
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	170,421
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	165
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,214
31-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55
31-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	527
31-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	880
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,315
ACTIVITY CODE 31 TOTAL		0.000				196,647
PROGRAM TOTAL		30.100				2,128,930

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 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	3.600	64,174	49,713	58,331.94	209,995
ACTIVITY CODE 27 TOTAL		3.600				211,615
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,980
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,499
ACTIVITY CODE 31 TOTAL		0.000				26,479
PROGRAM TOTAL		3.600				238,094

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.

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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.

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South Kitsap School District No.402
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	103,438	103,438	103,440.00	25,860
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,205
ACTIVITY CODE 21 TOTAL		0.250				28,065
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,464
51-27-310	ELEMENTARY TEACHER	2.000	64,174	51,761	57,967.50	115,935
51-27-330	OTHER TEACHER	6.000	64,174	38,769	55,527.00	333,162
ACTIVITY CODE 27 TOTAL		8.000				497,561
51-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
51-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,942
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,475
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,914
ACTIVITY CODE 31 TOTAL		0.000				54,881
PROGRAM TOTAL		8.250				580,507

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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/
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	103,438	103,438	103,440.00	25,860
52-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,205
ACTIVITY CODE 21 TOTAL		0.250				28,065
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,842
ACTIVITY CODE 31 TOTAL		0.000				23,842
PROGRAM TOTAL		0.250				51,907

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South Kitsap School District No.402
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES
PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	103,438	103,438	103,440.00	25,860
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,205
ACTIVITY CODE 21 TOTAL		0.250				28,065
55-27-001	SICK LEAVE	0.000	0	0	0.00	8,000
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
55-27-310	ELEMENTARY TEACHER	3.500	64,174	38,288	54,103.43	189,362
55-27-320	SECONDARY TEACHER	0.600	56,918	42,064	47,015.00	28,209
55-27-330	OTHER TEACHER	9.000	64,174	38,769	53,476.67	481,290
55-27-400	OTHER SUPPORT PERSONNEL	0.500	64,174	64,174	64,174.00	32,087
ACTIVITY CODE 27 TOTAL		13.600				740,448
55-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	825
55-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,092
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,735
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,830
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	178
ACTIVITY CODE 31 TOTAL		0.000				90,770
PROGRAM TOTAL		13.850				859,283

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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 TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	183,240
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	132,340
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,090
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,090
ACTIVITY CODE 27 TOTAL		0.000				336,232
58-31-400	OTHER SUPPORT PERSONNEL	0.400	64,174	64,174	64,190.00	25,676
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	220
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,995
ACTIVITY CODE 31 TOTAL		0.400				28,891
PROGRAM TOTAL		0.400				365,123

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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						3,193
PROGRAM TOTAL						3,193

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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/
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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.
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South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
		1/, 3/				

**** 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.
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South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
		1/, 3/				

**** 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 69 - Compensatory, Other

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	2.200	64,174	48,249	62,155.00	136,741
ACTIVITY CODE 27 TOTAL		2.200				140,521
74-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	232
74-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,100
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,721
ACTIVITY CODE 31 TOTAL		0.000				17,053
PROGRAM TOTAL		2.200				157,574

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200,000
79-27-310	ELEMENTARY TEACHER	9.000	64,174	38,288	52,611.00	473,499
79-27-320	SECONDARY TEACHER	0.700	42,064	38,787	40,425.71	28,298
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,690
ACTIVITY CODE 27 TOTAL		9.700				718,487
79-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,025
79-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,833
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	604
ACTIVITY CODE 31 TOTAL		0.000				59,462
PROGRAM TOTAL		9.700				777,949

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	61,322	61,322	61,322.00	61,322
ACTIVITY CODE 27 TOTAL		1.000				61,322
89-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
89-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,154
89-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,818
ACTIVITY CODE 31 TOTAL		0.000				11,522
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,375
89-91-400	OTHER SUPPORT PERSONNEL	0.600	57,693	48,249	54,545.00	32,727
ACTIVITY CODE 91 TOTAL		0.600				45,102
PROGRAM TOTAL		1.600				117,946

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	154,000	154,000	154,000.00	154,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,435
ACTIVITY CODE 12 TOTAL		1.000				180,756
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	127,841	127,841	127,841.00	127,841
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
ACTIVITY CODE 13 TOTAL		1.000				140,766
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	2,331
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,406
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	127,841	127,841	127,841.00	127,841
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
ACTIVITY CODE 14 TOTAL		1.000				148,503
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,124
ACTIVITY CODE 72 TOTAL		0.000				1,124
PROGRAM TOTAL		3.000				471,149

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
		1/, 3/				

**** 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/
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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 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1, 3/ 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	25,408
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	3,732
01-21-940	OFFICE/CLERICAL	3.343	24.71	13.68	19.12	132,989
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	312
ACTIVITY CODE 21 TOTAL		3.343				162,441
01-22-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	30
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	1,042
01-22-910	AIDES	0.298	13.68	13.68	13.78	8,553
01-22-940	OFFICE/CLERICAL	0.196	14.39	14.39	14.39	5,871
ACTIVITY CODE 22 TOTAL		0.494				15,496
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	34,000
01-23-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	5,117
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	4,942
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	1,800
01-23-940	OFFICE/CLERICAL	30.738	20.16	13.68	17.30	1,105,674
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	44,341
ACTIVITY CODE 23 TOTAL		30.738				1,195,874
01-24-001	SICK LEAVE	0.000	0.00	0.00	0.00	100
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	5,500
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	651
01-24-940	OFFICE/CLERICAL	4.751	17.92	15.73	17.16	169,508
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	5,343
ACTIVITY CODE 24 TOTAL		4.751				181,102

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1, 2, 3/ HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	20,000
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	9,946
01-25-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	2,598
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	6,848
01-25-910	AIDES	10.808	22,490.25	13.68	14.23	319,996
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	10,160
01-25-940	OFFICE/CLERICAL	5.504	11,446.15	14.39	17.07	195,333
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	5,321
01-25-970	SERVICE WORKERS	1.955	4,068.00	20.00	20.00	81,360
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	1,146
ACTIVITY CODE 25 TOTAL		18.267				652,708
01-26-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	907
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	8,625
01-26-940	OFFICE/CLERICAL	5.686	11,832.00	14.39	15.32	181,314
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	3,690
ACTIVITY CODE 26 TOTAL		5.686				194,536
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	100
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	256
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	34,270
01-27-910	AIDES	0.735	1,528.00	15.73	15.73	24,035
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	458
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	15.73	15.73	27,181

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1, 3/ HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	518
ACTIVITY CODE 27 TOTAL		1.566				86,818
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	320
01-28-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	417
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	500
01-28-940	OFFICE/CLERICAL	2.345	17.92	16.42	17.08	83,341
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	555
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	506,127
ACTIVITY CODE 28 TOTAL		2.345				591,260
PROGRAM TOTAL		67.190				3,080,235

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/ HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	528
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	1,800
02-23-940	OFFICE/CLERICAL	2.850	20.16	15.73	17.82	105,693
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	10,925
ACTIVITY CODE 23 TOTAL		2.850				118,946
02-25-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	80
02-25-940	OFFICE/CLERICAL	0.466	16.42	16.42	16.42	15,911
02-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	145
ACTIVITY CODE 25 TOTAL		0.466				16,136
02-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	20
02-27-910	AIDES	0.138	13.68	13.68	13.68	3,919
ACTIVITY CODE 27 TOTAL		0.138				3,939
PROGRAM TOTAL		3.454				139,021

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/
21-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	611
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75
21-21-940	OFFICE/CLERICAL	3.472	7,220.00	19.38	14.95	16.94	122,276
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,780
ACTIVITY CODE 21 TOTAL		3.472					124,742
21-26-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	815
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,906
21-26-980	TECHNICAL	3.967	8,251.20	20.44	19.10	19.76	163,059
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	812
ACTIVITY CODE 26 TOTAL		3.967					168,592
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	26,000
21-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	5,232
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,236
21-27-910	AIDES	30.443	63,316.50	16.85	16.13	16.65	1,054,192
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	25,433
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,003
21-27-980	TECHNICAL	0.735	1,528.00	19.10	19.10	19.10	29,185
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	229
ACTIVITY CODE 27 TOTAL		31.178					1,206,510
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,689
ACTIVITY CODE 28 TOTAL		0.000					7,689
PROGRAM TOTAL		38.617					1,507,533

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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/ 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 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/
24-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	6,117
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	852
24-27-910	AIDES	35.406	73,640.75	16.85	16.13	16.61	1,223,348
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	41,637
24-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,866
ACTIVITY CODE 27 TOTAL		35.406					1,273,820
PROGRAM TOTAL		35.406					1,273,820

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/ HOURS	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	317
31-21-940	OFFICE/CLERICAL	1.727	3,592.00	17.92	17.25	17.64	63,356
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,579
31-21-990	DIRECTOR/SUPERVISOR	0.335	697.20	48.05	38.88	40.19	28,020
31-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,596
ACTIVITY CODE 21 TOTAL		2.062					94,868
31-24-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	146
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	17.92	17.92	17.92	29,245
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,763
ACTIVITY CODE 24 TOTAL		0.785					33,154
31-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	299
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,805
31-27-910	AIDES	1.271	2,645.50	16.85	15.23	16.06	42,483
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,070
31-27-940	OFFICE/CLERICAL	0.551	1,146.00	15.73	14.39	15.17	17,387
ACTIVITY CODE 27 TOTAL		1.822					64,044
31-32-980	TECHNICAL	0.500	1,040.00	22.99	22.99	22.99	23,910
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	156
ACTIVITY CODE 32 TOTAL		0.500					24,066
PROGRAM TOTAL		5.169					216,132

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

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

South Kitsap School District No.402

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/
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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 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/
51-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	93
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,957
51-21-940	OFFICE/CLERICAL	0.497	1,033.96	19.10	13.68	18.04	18,654
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	125
ACTIVITY CODE 21 TOTAL		0.497					20,829
51-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	267
51-27-910	AIDES	1.538	3,199.25	16.85	16.13	16.70	53,441
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,191
ACTIVITY CODE 27 TOTAL		1.538					54,899
PROGRAM TOTAL		2.035					75,728

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.

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/
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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 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/
55-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	262
55-21-940	OFFICE/CLERICAL	1.569	3,264.04	19.10	13.68	16.04	52,339
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	382
ACTIVITY CODE 21 TOTAL		1.569					52,983
55-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	338
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
55-27-910	AIDES	1.928	4,011.00	16.85	16.85	16.85	67,585
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,254
ACTIVITY CODE 27 TOTAL		1.928					72,677
PROGRAM TOTAL		3.497					125,660

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/
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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 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/
61-23-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	25
61-23-940	OFFICE/CLERICAL	0.147	306.04	16.13	16.13	16.13	4,936
ACTIVITY CODE 23 TOTAL		0.147					4,961
PROGRAM TOTAL		0.147					4,961

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/
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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 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/
65-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	189
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,802
65-27-910	AIDES	1.193	2,483.00	15.73	14.95	15.19	37,717
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	420
ACTIVITY CODE 27 TOTAL		1.193					41,128
PROGRAM TOTAL		1.193					41,128

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/
68-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	120
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	15.73	15.73	15.73	24,035
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	458
ACTIVITY CODE 27 TOTAL		0.735					30,098
PROGRAM TOTAL		0.735					30,098

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 69 - Compensatory, 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 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/ 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	10,000
ACTIVITY CODE 24 TOTAL		0.000				10,000
74-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	80
74-27-910	AIDES	0.115	15.23	15.23	15.23	3,636
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	60
74-27-940	OFFICE/CLERICAL	0.392	15.23	15.23	15.23	12,428
ACTIVITY CODE 27 TOTAL		0.507				16,204
PROGRAM TOTAL		0.507				26,204

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/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200,000
ACTIVITY CODE 27 TOTAL		0.000					200,000
PROGRAM TOTAL		0.000					200,000

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	12,821
89-91-980	TECHNICAL	0.809	1,682.00	21.32	21.32	21.32	35,860
89-91-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	589
ACTIVITY CODE 91 TOTAL		0.809					124,714
PROGRAM TOTAL		0.809					124,714

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/ HOURS	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
97-12-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	242
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,348
97-12-940	OFFICE/CLERICAL	2.375	4,940.00	31.04	16.13	22.88	113,025
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,469
ACTIVITY CODE 12 TOTAL		2.375					128,584
97-13-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	1,375
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	8.000	16,640.00	25.25	15.73	19.69	327,579
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,864
97-13-990	DIRECTOR/SUPERVISOR	1.916	3,984.00	45.42	35.77	40.59	161,720
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	11,704
ACTIVITY CODE 13 TOTAL		9.916					522,151
97-14-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	1,030
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,109
97-14-940	OFFICE/CLERICAL	5.727	11,912.00	28.10	17.25	22.43	267,237
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,456
ACTIVITY CODE 14 TOTAL		5.727					283,832
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	25.47	25.47	25.47	52,985

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1, 2, 3/ HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	600
ACTIVITY CODE 15 TOTAL		1.000				55,776
97-61-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	385
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	3,165
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	1,958
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	17.92	18.51	77,002
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	832
97-61-990	DIRECTOR/SUPERVISOR	1.916	3,984.00	38.88	43.46	173,164
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	11,704
ACTIVITY CODE 61 TOTAL		3.916				268,210
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	2,042
97-62-920	CRAFTS/TRADES	4.500	9,360.00	17.04	20.45	191,370
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	5,720
ACTIVITY CODE 62 TOTAL		4.500				199,132
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	5,800
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	7,107
97-63-970	SERVICE WORKERS	50.235	104,488.00	15.47	16.81	1,756,513
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	21,580
ACTIVITY CODE 63 TOTAL		50.235				1,791,000
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	7,404
97-64-920	CRAFTS/TRADES	15.500	32,240.00	17.31	23.22	748,706
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	10,400
ACTIVITY CODE 64 TOTAL		15.500				766,510

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1, 3/ HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	186
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	2,368
97-72-940	OFFICE/CLERICAL	3.000	28.90	17.92	24.97	155,834
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	4,264
97-72-980	TECHNICAL	5.500	26.90	22.59	24.34	278,439
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	1,508
97-72-990	DIRECTOR/SUPERVISOR	1.580	48.05	38.88	44.16	145,144
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	10,108
ACTIVITY CODE 72 TOTAL		10.080				597,851
97-74-970	SERVICE WORKERS	3.000	20.02	17.20	19.08	119,059
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	2,392
ACTIVITY CODE 74 TOTAL		3.000				121,451
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	4,766
97-75-920	CRAFTS/TRADES	1.000	22.99	22.99	22.99	47,819
ACTIVITY CODE 75 TOTAL		1.000				52,585
PROGRAM TOTAL		107.249				4,795,410

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, 2, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	153
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	17.25	17.25	17.25	30,636
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	533
98-41-990	DIRECTOR/SUPERVISOR	1.916	3,984.00	46.26	38.88	42.57	169,592
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,480
ACTIVITY CODE 41 TOTAL		2.770					218,809
98-44-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	3
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	87,872
98-44-940	OFFICE/CLERICAL	0.298	620.75	13.32	13.04	13.30	8,255
98-44-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	122
98-44-970	SERVICE WORKERS	21.051	43,786.80	18.64	12.52	13.77	602,983
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,128
ACTIVITY CODE 44 TOTAL		21.349					710,363
PROGRAM TOTAL		24.119					929,172

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 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1, 3/ HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	140
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	3,146
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	5,263
99-51-940	OFFICE/CLERICAL	1.750	20.16	17.92	19.20	69,888
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	1,482
99-51-950	OPERATORS	3.180	20.67	19.59	20.34	134,459
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	3,072
99-51-990	DIRECTOR/SUPERVISOR	2.874	46.26	34.09	39.39	235,369
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	15,110
ACTIVITY CODE 51 TOTAL		7.804				467,929
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	97,600
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	99,400
99-52-950	OPERATORS	41.046	20.04	18.86	19.63	1,676,044
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	15,639
ACTIVITY CODE 52 TOTAL		41.046				1,888,683
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	4,386
99-53-920	CRAFTS/TRADES	5.000	25.32	18.97	22.57	234,749
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	6,700
ACTIVITY CODE 53 TOTAL		5.000				245,835
PROGRAM TOTAL		53.850				2,602,447

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

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
(0) Debit Transfers	523,767	XXXXX	588,538	XXXXX	424,079	XXXXX
(1) Credit Transfers	-523,767	XXXXX	-588,538	XXXXX	-424,079	XXXXX
(2) Certificated Salaries	40,643,995	45.87	39,814,747	41.87	40,846,974	42.73
(3) Classified Salaries	15,199,359	17.15	15,295,268	16.09	15,176,608	15.88
(4) Employee Benefits and Payroll Taxes	19,255,930	21.73	20,403,239	21.46	20,675,337	21.63
(5) Supplies and Materials	5,051,302	5.70	10,546,102	11.09	9,560,341	10.00
(7) Purchased Services	8,230,599	9.29	8,780,915	9.23	9,039,166	9.46
(8) Travel	184,023	0.21	242,287	0.25	200,000	0.21
(9) Capital Outlay	48,496	0.05	5,047	0.01	100,000	0.10
TOTAL EXPENDITURES	88,613,704	100.00	95,087,605	100.00	95,598,426	100.00

South Kitsap School District No.402
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	44,869,854	50.64	50,651,925	53.27	52,019,721	54.41
28 Extracur	821,775	0.93	1,108,333	1.17	1,124,529	1.18
29 Pmt to SD	170,793	0.19	193,000	0.20	96,233	0.10
TOTAL TEACHING ACTIVITIES	45,862,423	51.76	51,953,258	54.64	53,240,483	55.69
TEACHING SUPPORT						
22 Lrn Resrc	865,380	0.98	911,879	0.96	813,665	0.85
24 Guid/Coun	2,276,124	2.57	2,388,494	2.51	2,193,407	2.29
25 Pupil M/S	1,672,981	1.89	1,723,041	1.81	1,794,532	1.88
26 Health	3,345,721	3.78	3,215,319	3.38	3,260,323	3.41
31 InstProbev	6,280,796	7.09	5,973,896	6.28	5,579,023	5.84
32 Inst Tech	405,681	0.46	503,388	0.53	352,934	0.37
33 Curriculum	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	14,846,682	16.75	14,716,017	15.48	13,993,884	14.64
OTHER SUPPORT ACTIVITIES						
42 Food	1,598,942	1.80	1,403,659	1.48	1,565,000	1.64
44 Operation	1,272,392	1.44	1,423,121	1.50	1,605,897	1.68
49 Transfers	-53,665	-0.06	-72,527	-0.08	-51,639	-0.05
52 Operation	3,421,465	3.86	3,614,717	3.80	3,630,843	3.80
53 Maintnce	874,035	0.99	855,465	0.90	779,129	0.82
56 Insurance	75,748	0.09	75,000	0.08	85,000	0.09
59 Transfers	-277,981	-0.31	-340,246	-0.36	-268,973	-0.28
62 Grnd Mnt	394,290	0.44	377,269	0.40	382,404	0.40
63 Oper Bldg	2,856,636	3.22	2,941,853	3.09	2,817,437	2.95
64 Maintnce	1,654,441	1.87	1,408,207	1.48	1,445,014	1.51
65 Utilities	2,181,967	2.46	2,438,870	2.56	2,436,290	2.55
67 Bldg Secu	11,443	0.01	12,000	0.01	12,577	0.01
68 Insurance	734,599	0.83	835,010	0.88	653,247	0.68
72 Info Sys	1,345,213	1.52	1,483,057	1.56	1,626,488	1.70
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	148,450	0.17	153,146	0.16	204,030	0.21
75 Mtr Pool	70,781	0.08	82,555	0.09	105,921	0.11
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 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	451,780	0.51	357,105	0.38	278,655	0.29
TOTAL OTHER SUPPORT ACTIVITIES	16,760,538	18.91	17,048,261	17.93	17,307,320	18.10
UNIT ADMINISTRATION						
23 Princ Off	5,169,011	5.83	5,024,522	5.28	5,123,605	5.36
TOTAL UNIT ADMINISTRATION	5,169,011	5.83	5,024,522	5.28	5,123,605	5.36
CENTRAL ADMINISTRATION						
11 Bd of Dir	262,897	0.30	318,450	0.33	206,125	0.22
12 Supt Off	400,430	0.45	407,765	0.43	450,783	0.47
13 Busns Off	986,446	1.11	932,303	0.98	960,318	1.00
14 HR	747,344	0.84	735,163	0.77	711,151	0.74
15 Pblc Rltn	135,655	0.15	118,737	0.12	143,110	0.15
21 Supv Inst	2,053,921	2.32	2,453,746	2.58	2,129,037	2.23
41 Supervisn	281,823	0.32	284,663	0.30	293,707	0.31
51 Supervisn	662,130	0.75	650,123	0.68	666,015	0.70
61 Supv Bldg	444,403	0.50	444,597	0.47	372,888	0.39
TOTAL CENTRAL ADMINISTRATION	5,975,050	6.74	6,345,547	6.67	5,933,134	6.21
TOTAL EXPENDITURES	88,613,704	100.00	95,087,605	100.00	95,598,426	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/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	21,393,106	26,851	21,366,255	45.00	9,614,815
Spring 2015	22,500,000	28,234	22,471,766	53.00	11,910,036
1100 TOTAL LOCAL TAXES:					21,524,851

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 2014	7,398,940	3.629	26,851	0.00	XXXXX
Spring 2015	7,398,940	3.816	28,234	100.00	28,234
1500 TIMBER EXCISE TAXES:					28,234

- 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/

(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
A. TOTAL		0	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 2014-2015	Interest Payments in FY 2014-2015	Long-Term Financing Rev. Acct 9500 (Col.3)
B. TOTAL		0	0	0	0
C. TOTAL for Both Sections (A+B)			0	3/	0

- 1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
- 2/ Budget expenditure(s) in appropriate program matrix pages.
- 3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.
- 4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

South Kitsap School District No. 402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	484.237	81.64	76.011	22.10
28 Extracurricular	0.000	0.00	2.345	0.68
TOTAL TEACHING ACTIVITIES	484.237	81.64	78.356	22.78
TEACHING SUPPORT				
22 Learning Resources	7.815	1.32	0.494	0.14
24 Guidance and Counseling	22.500	3.79	5.536	1.61
25 Pupil Management and Safety	8.000	1.35	18.733	5.45
26 Health/Related Services	33.500	5.65	9.653	2.81
31 InstProDev	6.650	1.12		
32 Inst Tech	XXXXX	XXXXX	0.500	0.15
TOTAL TEACHING SUPPORT	78.465	13.23	34.916	10.15
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	21.349	6.21
52 Operations	XXXXX	XXXXX	41.046	11.93
53 Maintenance	XXXXX	XXXXX	5.000	1.45
62 Grounds--Maintenance	XXXXX	XXXXX	4.500	1.31
63 Operation of Buildings	XXXXX	XXXXX	50.235	14.60
64 Maintenance	XXXXX	XXXXX	15.500	4.51
72 Information Systems	0.000	0.00	10.080	2.93
74 Warehousing and Distribution			3.000	0.87
75 Motor Pool			1.000	0.29
91 Public Activities	XXXXX	XXXXX	0.809	0.24
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	152.519	44.34
UNIT ADMINISTRATION				
23 Principal's Office	20.915	3.53	33.735	9.81
TOTAL UNIT ADMINISTRATION	20.915	3.53	33.735	9.81
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.17	2.375	0.69
13 Business Office	1.000	0.17	9.916	2.88
14 Human Resources	1.000	0.17	5.727	1.66
15 Public Relations			1.000	0.29

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
21 Supervision - Instruction	6.500	1.10	10.943	3.18
41 Supervision - Nutrition Services			2.770	0.81
51 Supervision - Transportation			7.804	2.27
61 Supervision - Building			3.916	1.14
TOTAL CENTRAL ADMINISTRATION	9.500	1.60	44.451	12.92
TOTAL FTE STAFF	593.117	100.00	343.977	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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES			
100 General Student Body	315,211	452,688	418,823
200 Athletics	288,757	275,245	292,246
300 Classes	28,221	44,666	46,166
400 Clubs	223,851	510,049	733,293
600 Private Moneys	43,325	32,352	31,002
A. TOTAL REVENUES	899,365	1,315,000	1,521,530
EXPENDITURES			
100 General Student Body	169,758	442,262	419,047
200 Athletics	385,830	443,723	419,307
300 Classes	27,046	30,500	32,000
400 Clubs	253,356	531,577	744,605
600 Private Moneys	45,089	41,938	39,339
B. TOTAL EXPENDITURES	881,079	1,490,000	1,654,298
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	18,286	-175,000	-132,768
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	606,508	0	0
G.L.819 Restricted to Fund Purposes	0	729,633	645,335
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	606,508	729,633	645,335
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	624,795	554,633	512,567
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	624,795	554,633	512,567

South Kitsap School District No. 402

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

South Kitsap School District No. 402
 SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	62	20	20
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	351,115	400,471	401,838
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	351,177	400,491	401,858
EXPENDITURES			
Matured Bond Expenditures	275,246	312,832	323,558
Interest on Bonds	75,869	86,639	77,281
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	1,000	1,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	351,115	400,471	401,839
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	62	20	19
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,891	0	0
G.L.830 Restricted for Debt Service	0	1,482	2,465
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,891	1,482	2,465
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	1,954	1,502	2,484
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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L. 890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,954	1,502	2,484

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	62	20	20
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	62	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	351,115	400,471	401,838
9000 TOTAL OTHER FINANCING SOURCES	351,115	400,471	401,838
TOTAL REVENUES AND OTHER FINANCING SOURCES	351,177	400,491	401,858

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/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	0	0	0	0.00	0
Spring 2015	0	0	0	0.00	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 2014	0	0.000	0	0.00	XXXXXX
Spring 2015	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 1,2014
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B. NONVOTED BONDS

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2014
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TOTAL ALL BONDS		0	0 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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	221,442	310,058	235,510
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	25,942	204,588	12,000
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	30,603	1,221,373	1,489,194
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	277,987	1,736,019	1,736,704
EXPENDITURES			
10 Sites	753	0	50,000
20 Buildings	9,426	1,271,373	1,494,194
30 Equipment	0	0	0
40 Energy	350,081	470,171	12,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	360,260	1,741,544	1,556,194
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	222,157	271,013	272,379
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)	-304,430	-276,538	-91,869
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	XXXXX	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	XXXXX	XXXXX	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	2,217
G.L.863 Restricted from State Proceeds	0	0	0

South Kitsap School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.864	0	0	0
G.L.865	0	0	0
G.L.866	1,036,922	1,028,601	714,164
G.L.867	0	0	107,606
G.L.869	0	0	0
G.L.870	483,503	281,731	0
G.L.889	94,338	0	104,346
G.L.890	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,614,762	1,310,332	928,333
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXXX	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810	0	0	0
G.L.825	0	0	0
G.L.830	0	0	0
G.L.840	XXXXXX	XXXXXX	0
G.L.835	0	0	0
G.L.850	0	0	0
G.L.861	0	0	0
G.L.862	0	0	2,217
G.L.863	0	0	0
G.L.864	0	0	0
G.L.865	0	0	0
G.L.866	1,028,601	1,033,794	714,164
G.L.867	0	0	107,606
G.L.869	0	0	0
G.L.870	164,025	0	0
G.L.889	117,706	0	12,477
G.L.890	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,310,332	1,033,794	836,464

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	8,290	8,500	20,510
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	101,558	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	213,152	200,000	215,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	221,442	310,058	235,510
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	25,942	0	12,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	XXXXX	XXXXX
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	204,588	0
4000 TOTAL STATE, SPECIAL PURPOSE	25,942	204,588	12,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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
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	30,603	1,221,373	1,489,194
9000 TOTAL OTHER FINANCING SOURCES	30,603	1,221,373	1,489,194
TOTAL REVENUES AND OTHER FINANCING SOURCES	277,987	1,736,019	1,736,704

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/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	0	0	0	0.00	0
Spring 2015	0	0	0	0.00	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 2014	0	0.000	0	0.00	XXXXXX
Spring 2015	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 2014-2015

Project Description	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
TOTAL	50,000	0	0	0	0	0	0	0
Energy Project	0	0	0	0	12,000	0	0	0
Impact Projects	0	5,000	0	0	0	0	0	0
Levy Projects	0	1,489,194	0	0	0	0	0	0
TOTAL EXPENDITURES	50,000	1,494,194	0	0	12,000	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/
---------------	-------------------	------------	------------------	-----------------	---------------------	------------------------

**** 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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
		0	0	0	0
A. TOTAL		0	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 2014-2015	Interest Payments in FY 2014-2015	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0
B. TOTAL		0	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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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
2299 School Bus Revenue	XXXXX	0	0
2300 Investment Earnings	729	500	1,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	XXXXX	0	0
4300 Other State Agencies-Unassigned	XXXXX	0	0
4499 Transportation Reimbursement Depreciation	575,235	463,000	470,000
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	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	XXXXX	0	0
6200 Direct Special Purpose Grants	XXXXX	0	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	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	6,565	0	3,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	582,529	463,500	474,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

South Kitsap School District No. 402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	582,529	463,500	474,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	454,386	560,000	593,100
34 Transportation Equipment 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	202,932	211,389	28,138
92 Interest 1/ - formerly Act. 83	16,605	8,148	327
93 Arbitrage Rebate	XXXXX	0	0
D. TOTAL EXPENDITURES	673,923	779,537	621,565
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)	-91,393	-316,037	-147,565
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	128,839	590,100
G.L.830 Restricted for Debt Service	190,005	219,537	28,465
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	258,745	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	448,750	348,376	618,565
I. 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.819 Restricted for Fund Purposes	XXXXX	3,875	442,535
G.L.830 Restricted for Debt Service	219,537	28,464	28,465
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	137,820	0	0
G.L.890 Unassigned Fund Balance	0	0	0

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	357,357	32,339	471,000

- 1/ Includes interest portion of purchase contracts.
- 2/ G.I. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.I.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 2014	0	0	0	0.00	0
Spring 2015	0	0	0	0.00	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 2014	0	0.000	0	0.00	XXXXXX
Spring 2015	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/

(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
A. TOTAL		0	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 2014-2015	Interest Payments in FY 2014-2015	Long-Term Financing Rev. Acct 9500 (Col.3)
B. TOTAL		0	0	0	0
C. TOTAL for Both Sections (A+B)		0	0	0	0 4/

- 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.