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Fiscal Year 2013-2014

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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	95,603,891	1,315,000	400,491	1,429,873	463,500
Total Appropriation (Expenditures)	95,087,605	1,490,000	400,471	1,283,530	779,537
Other Financing Uses--Transfers Out (G.L. 536)	1,350,831	XXXX	0	271,013	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	-834,545	-175,000	20	-124,670	-316,037
Beginning Total Fund Balance	4,406,101	729,633	1,482	1,112,508	348,376
Ending Total Fund Balance	3,571,556	554,633	1,502	987,838	32,339
SECTION B: EXCESS LEVIES FOR 2014 COLLECTION					
Excess levies approved by voters for 2014 collection	22,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	606,894	0	0	0	0
Net excess levy amount for 2014 collection after rollback	21,393,106	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 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,406.53		9,328.00		9,086.94	
FTE Certificated Employees	615.983		617.888		575.041	
FTE Classified Employees	342.725		356.572		356.379	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	87,971,906		90,263,271		95,603,891	
Total Expenditures	89,356,890		93,280,811		95,087,605	
Total Beginning Fund Balance	7,756,636		6,350,000		4,406,101	
Total Ending Fund Balance	5,715,975		3,172,898		3,571,556	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	47,516,371	53.18	49,384,817	52.94	49,554,056	52.11
Federal Stimulus	34,196	0.04	0	0.00	0	0.00
Special Education Instruction	12,331,982	13.80	12,481,152	13.38	13,409,433	14.10
Vocational Instruction	4,321,507	4.84	4,223,278	4.53	4,393,997	4.62
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,344,729	3.74	3,870,891	4.15	4,256,467	4.48
Other Instructional Programs	380,777	0.43	2,221,737	2.38	2,221,366	2.34
Community Services	475,156	0.53	531,227	0.57	669,329	0.70
Support Services	20,952,173	23.45	20,567,709	22.05	20,582,957	21.65
Total - Program Groups	89,356,890	100.00	93,280,811	100.00	95,087,605	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	46,154,275	51.65	50,238,932	53.86	51,953,258	54.64
Teaching Support	14,580,652	16.32	14,888,783	15.96	14,716,017	15.48
Other Supportive Activities	17,407,736	19.48	16,815,748	18.03	17,048,261	17.93
Building Administration	5,226,756	5.85	5,206,468	5.58	5,024,522	5.28
Central Administration	5,987,471	6.70	6,130,880	6.57	6,345,547	6.67
Total - Activity Groups	89,356,890	100.00	93,280,811	100.00	95,087,605	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	40,926,731	45.80	41,148,403	44.11	39,814,747	41.87
Classified Salaries	15,248,779	17.07	15,272,405	16.37	15,295,268	16.09

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
Employee Benefits and Payroll Taxes	19,355,774	21.66	19,907,687	21.34	20,403,239	21.46
Supplies, Instructional Resources and Noncapitalized Items	4,994,300	5.59	7,716,354	8.27	10,546,102	11.09
Purchased Services	8,517,532	9.53	9,014,288	9.66	8,780,915	9.23
Travel	191,397	0.21	217,339	0.23	242,287	0.25
Capital Outlay	122,378	0.14	4,335	0.00	5,047	0.01
Total - Objects	89,356,890	100.00	93,280,811	100.00	95,087,605	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2011-2012	Budget 2/ 2012-2013	Budget 3/ 2013-2014
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	322.98	313.00	321.50
2. Grade 1	697.07	674.00	676.40
3. Grade 2	732.58	697.00	670.10
4. Grade 3	733.51	737.00	669.98
5. Grade 4	712.29	733.00	707.29
6. Grade 5	806.10	703.00	709.91
7. Grade 6	726.61	803.00	696.35
8. Grade 7	744.71	710.00	761.92
9. Grade 8	755.18	733.00	681.97
10. Grade 9	756.51	735.00	700.64
11. Grade 10	770.11	735.00	686.83
12. Grade 11 (excluding Running Start)	713.55	760.00	640.09
13. Grade 12 (excluding Running Start)	759.69	817.00	639.47
14. SUBTOTAL	9,230.89	9,150.00	8,562.45
15. Running Start	175.64	178.00	156.86
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	367.63
18. TOTAL K-12	9,406.53	9,328.00	9,086.94
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	615.983	617.888	575.041
2. General Fund FTE Classified Employees /4	342.725	356.572	356.379

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,152,003	18,521,607	20,173,961
2000 Local Nontax Support	2,960,999	2,498,574	2,363,950
3000 State, General Purpose	49,488,031	49,017,458	51,537,922
4000 State, Special Purpose	11,326,927	11,142,303	12,998,597
5000 Federal, General Purpose	540,863	450,000	405,000
6000 Federal, Special Purpose	6,485,754	8,628,329	8,119,461
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	13,282	0	0
9000 Other Financing Sources	4,045	5,000	5,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	87,971,906	90,263,271	95,603,891
EXPENDITURES			
00 Regular Instruction	47,516,371	49,384,817	49,554,056
10 Federal Stimulus	34,196	0	0
20 Special Education Instruction	12,331,982	12,481,152	13,409,433
30 Vocational Education Instruction	4,321,507	4,223,278	4,393,997
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	3,344,729	3,870,891	4,256,467
70 Other Instructional Programs	380,777	2,221,737	2,221,366
80 Community Services	475,156	531,227	669,329
90 Support Services	20,952,173	20,567,709	20,582,957
B. TOTAL EXPENDITURES	89,356,890	93,280,811	95,087,605
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	655,677	159,562	1,350,831
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)	-2,040,662	-3,177,102	-834,545
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	361,521	38,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	95,200	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	225,000	200,000
G.L.830 Restricted for Debt Service	0	0	0

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South Kitsap School District No.402

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	409,416	365,000	435,000
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	0	2,199,343	2,204,065
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	0	1,213,418	1,298,596
G.L.890 Unassigned Fund Balance	2,508,682	2,114,039	168,440
F. TOTAL BEGINNING FUND BALANCE	7,756,636	6,350,000	4,406,101
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING 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 Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	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	433,493	365,000	435,000
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	2,707,898	2,868,116
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	0	0
G.L.890 Unassigned Fund Balance	1,186,235	0	168,440
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,715,975	3,172,898	3,571,556

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

Continued

South Kitsap School District No.402**SUMMARY OF GENERAL FUND BUDGET**

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Tax	17,137,004	18,505,219	20,147,110
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	15,000	16,388	26,851
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	17,152,003	18,521,607	20,173,961
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	273,020	266,950	266,760
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	XXXXX	0
2131 Secondary Vocational Education Tuition	55,571	42,000	62,000
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	45,051	60,000	45,000
2186 Community School Tuition and Fees	2,684	2,500	2,500
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	68,342	55,100	65,100
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	106,955	83,000	100,000
2245 Skills 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	308,084	280,000	257,155
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,162,107	1,215,200	1,109,500
2300 Investment Earnings	44,218	60,000	45,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	532,997	119,000	118,735
2600 Fines and Damages	25,949	40,200	40,200
2700 Rentals and Leases	132,839	159,624	135,000
2800 Insurance Recoveries	85,540	0	0
2900 Local Support Nontax, Unassigned	65,097	25,000	27,000
2910 E-Rate	52,544	90,000	90,000
2000 TOTAL LOCAL SUPPORT NONTAX	2,960,999	2,498,574	2,363,950
STATE, GENERAL PURPOSE			

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South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
3100 Apportionment	46,289,945	46,082,983	48,329,558
3121 Special Education--General Apportionment	1,500,361	1,534,475	1,638,322
3300 Local Effort Assistance	1,696,889	1,400,000	1,570,042
3600 State Forests	836	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	49,488,031	49,017,458	51,537,922
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	6,842,557	6,657,834	6,894,516
4122 Special Ed-Infants and Toddlers-State	XXXXX	XXXXX	554,108
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	XXXXX	XXXXX
4155 Learning Assistance	1,018,502	1,029,579	1,705,372
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	451,365	455,072	441,761
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	65,830	62,198	65,030
4166 Student Achievement	0	0	XXXXX
4174 Highly Capable	89,225	88,541	90,070
4188 Day Care	0	0	0
4198 School Food Services	62,537	59,074	57,976
4199 Transportation--Operations	2,787,204	2,775,005	3,189,764
4300 Other State Agencies, Unassigned	9,250	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	XXXXX	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	457	15,000	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	11,326,927	11,142,303	12,998,597

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South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	470,951	400,000	345,000
5329 Impact Aid, Special Education Funding	65,403	50,000	60,000
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	4,510	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	540,863	450,000	405,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	1,750,000	1,750,000
6111 Federal Stimulus--Title I	3,100	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	31,207	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	XXXXX	0
6124 Special Education--Supplemental	2,295,315	2,319,811	2,335,829
6125 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6138 Secondary Vocational Education	54,245	54,656	57,500
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,411,303	1,627,912	1,314,975
6152 School Improve, Fed Other Title Grants under ESEA, Fed	365,709	315,700	295,123
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)	17,651	20,000	13,092
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0

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South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	29,531	0	0
6198 School Food Services	1,826,251	1,875,786	1,803,675
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	55,261	65,577	55,000
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	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	32,900	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	1,180	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	39,862	43,071	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

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South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	5,550	250,000	250,000
6310 Medicaid Administrative Match	45,041	65,000	60,000
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
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	11,945	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	13,576	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	30,244	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	215,885	220,000	125,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	6,485,754	8,628,329	8,119,461

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South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	XXXXX	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 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	XXXXX	0	0
8500 Nonfederal, ESD	13,282	0	0
8521 Educational Service Districts-Special Education	XXXXX	XXXXX	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	XXXXX	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	13,282	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	4,045	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	4,045	5,000	5,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	87,971,906	90,263,271	95,603,891

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REGULAR INSTRUCTION			
01 Basic Education	45,573,116	47,468,587	47,415,754
02 Alternative Learning Experience	1,943,254	1,916,230	2,138,302
00 TOTAL REGULAR INSTRUCTION	47,516,371	49,384,817	49,554,056
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	2,989	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	31,207	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	34,196	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	9,969,578	10,111,337	10,459,496
22 Special Education, Infants and Toddlers, State	XXXXX	XXXXX	554,108
24 Special Education, Supplemental, Federal	2,297,002	2,319,815	2,335,829
25 Special Education, Infants and Toddlers, Federal	XXXXX	XXXXX	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	65,403	50,000	60,000
20 TOTAL SPECIAL EDUCATION INSTRUCTION	12,331,982	12,481,152	13,409,433
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,843,142	3,750,086	3,938,306
34 Middle School Career and Technical Education, State	426,070	420,593	400,039
38 Vocational, Federal	52,295	52,599	55,652
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,321,507	4,223,278	4,393,997
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,387,728	1,574,964	1,468,707
52 School Improvement, Federal Other Title Grants under ESEA, Federal	352,559	336,696	285,640
53 Migrant ESEA Migrant, Federal	0	0	0

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	992,498	1,048,573	1,650,573
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	450,741	468,664	441,761
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	29,464	17,187	20,816
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	17,305	19,232	12,671
65 Transitional Bilingual, State	71,228	108,962	79,242
66 Student Achievement, State	0	0	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	43,205	46,613	47,057
69 Compensatory, Other	0	250,000	250,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,344,729	3,870,891	4,256,467
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	47,364	60,500	61,000
74 Highly Capable	237,617	238,851	249,060
75 Professional Development, State	11,712	13,000	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	84,084	1,909,386	1,911,306
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	380,777	2,221,737	2,221,366
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	3,178	45,500	5,500
88 Day Care	0	0	0
89 Other Community Services	471,978	485,727	663,829
80 TOTAL COMMUNITY SERVICES	475,156	531,227	669,329
SUPPORT SERVICES			
97 District-wide Support	12,889,716	12,485,319	12,688,982
98 School Food Services	3,147,310	3,493,958	3,038,916
99 Pupil Transportation	4,915,147	4,588,432	4,855,059

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
90 TOTAL SUPPORT SERVICES	20,952,173	20,567,709	20,582,957
TOTAL PROGRAM EXPENDITURES	89,356,890	93,280,811	95,087,605

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	47,415,754	59,983		27,588,534	3,053,796	10,558,270	4,415,684	1,711,111	27,664	712
02 ALE	2,138,302	306	0	1,155,724	152,428	454,347	19,244	351,622	4,631	0
TOTAL REGULAR INSTRUCTION	49,554,056	60,289	0	28,744,258	3,206,224	11,012,617	4,434,928	2,062,733	32,295	712
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	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	0
19 Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	10,459,496	45,416		5,770,150	1,506,474	2,701,970	49,869	372,067	13,550	0
22 Sp Ed, I&T, St	554,108	0		0	0	0	194,108	360,000	0	0
24 Sp Ed, Sup, Fed	2,335,829	0		0	1,473,368	863,707	0	0	-1,246	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	60,000	0		0	0	0	0	60,000	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SPECIAL EDUCATION INSTRUCTION	13,409,433	45,416		5,770,150	2,979,842	3,565,677	243,977	792,067	12,304	0
31 Voc, Basic, St	3,938,306	14,015		2,145,632	251,596	826,622	514,766	156,009	29,666	0
34 MidSchCar/Tec	400,039	0		276,839	0	92,880	30,320	0	0	0
38 Voc, Fed	55,652	1,250		2,425	600	529	26,591	12,800	11,457	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,393,997	15,265		2,424,896	252,196	920,031	571,677	168,809	41,123	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	1,468,707	4,180		639,586	90,723	262,804	247,851	192,822	30,741	0
52 Other Title Grants under ESEA, Federal	285,640	0	0	23,842	0	4,172	257,626	0	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	1,650,573	700		632,583	108,148	279,404	584,815	32,077	12,846	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	441,761	0		346,412	0	65,129	8,000	22,220	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Head Start, Fed	20,816	0		3,193	5,725	3,497	6,601	1,800	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	12,671	0		0	0	0	0	12,671	0	0
65 Tran Biling, St	79,242	0		0	40,757	24,673	7,512	3,200	3,100	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	47,057	0		0	29,627	15,375	1,205	200	650	0
69 Comp, Othr	250,000	0		0	0	0	144,000	106,000	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,256,467	4,880	0	1,645,616	274,980	655,054	1,257,610	370,990	47,337	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	61,000	0		32,362	3,745	6,318	725	17,850	0	0
74 Highly Capable	249,060	1,000		155,043	24,981	61,904	3,002	2,980	150	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	1,911,306	649		462,653	73,404	111,809	720,677	542,114	0	0
TOTAL OTHER INSTRUNCTIONAL PROGRAMS	2,221,366	1,649		650,058	102,130	180,031	724,404	562,944	150	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	5,500	0		0	0	0	0	5,500	0	0
88 Day Care	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89 Othr Comm Srv	663,829	294,100	0	116,068	121,921	68,950	2,790	0	60,000	0
TOTAL COMMUNITY SERVICES	669,329	294,100	0	116,068	121,921	68,950	2,790	5,500	60,000	0
97 Distwide Suppt	12,688,982	87,877	-175,765	463,701	4,846,655	2,192,054	773,305	4,451,517	45,303	4,335
98 Schl Food Serv	3,038,916	78,862	-72,527	0	912,683	526,664	1,428,659	163,725	850	0
99 Pupil Transp	4,855,059	200	-340,246	0	2,598,637	1,282,161	1,108,752	202,630	2,925	0
TOTAL SUPPORT SERVICES	20,582,957	166,939	-588,538	463,701	8,357,975	4,000,879	3,310,716	4,817,872	49,078	4,335
OBJECT TOTALS	95,087,605	588,538	-588,538	39,814,747	15,295,268	20,403,239	10,546,102	8,780,915	242,287	5,047

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	746,821	20		381,856	169,412	168,862	6,148	15,298	5,225	0
22 Lrn Resrc	904,165	0		556,381	29,219	209,584	50,420	58,322	239	0
23 Princ Off	4,691,623	1,210		2,122,023	1,175,975	1,196,399	87,038	104,943	4,035	0
24 Guid/Coun	2,065,008	0		1,242,749	225,963	553,619	15,734	25,649	1,294	0
25 Pupil M/S	1,660,659	0		401,976	663,807	519,258	7,354	67,552	0	712
26 Health	674,601	153		241,220	194,006	213,407	9,222	14,668	1,925	0
27 Teaching	31,225,470	28,450		19,160,714	66,089	6,842,291	3,953,436	1,167,194	7,296	0
28 Extracur	860,870	30,050		131,301	529,325	141,359	9,535	17,500	1,800	0
29 Pmt to SD	0							0		
31 InstProDev	4,136,290	100		3,350,314	0	713,491	12,357	54,178	5,850	0
32 Inst Tech	450,247	0			0	0	264,440	185,807	0	0
Total	47,415,754	59,983		27,588,534	3,053,796	10,558,270	4,415,684	1,711,111	27,664	712
FTE PROGRAM STAFF				405.791	70.281					

South Kitsap School No. 402

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	318,986	34		104,506	122,237	87,821	1,530	1,769	1,089	0
24 Guid/Coun	35,609	0		25,944	0	8,761	0	467	437	0
25 Pupil M/S	36,164	0		0	22,500	13,664	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,605,454	272		905,866	7,691	321,420	17,714	349,386	3,105	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	142,089	0		119,408	0	22,681	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	2,138,302	306	0	1,155,724	152,428	454,347	19,244	351,622	4,631	0
FTE PROGRAM STAFF				16.600	3.883					

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	465,243	0		189,252	123,190	115,326	4,400	29,675	3,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	90,302	0		67,739	0	22,413	0	0	150	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,540,718	3,500		1,603,544	182,564	612,323	17,270	114,442	7,075	0
27 Teaching	6,413,831	41,916		3,288,199	1,193,175	1,824,467	28,199	34,950	2,925	0
28 Extracur	8,906	0		0	7,545	1,361	0	0	0	0
29 Pmt to SD	193,000							193,000		
31 InstProDev	747,496	0		621,416	0	126,080	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	10,459,496	45,416		5,770,150	1,506,474	2,701,970	49,869	372,067	13,550	0
FTE PROGRAM STAFF				89.000	38.457					

South Kitsap School No. 402

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	554,108	0		0	0	0	194,108	360,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	554,108	0		0	0	0	194,108	360,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

South Kitsap School No. 402

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	-1,250	0		0	0	0	0	0	-1,250	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,337,079	0		0	1,473,368	863,707	0	0	4	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	2,335,829	0		0	1,473,368	863,707	0	0	-1,246	0
FTE PROGRAM STAFF				0.000	41.277					

South Kitsap School No. 402

PROGRAM 29 - Special Education, Other, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	60,000	0		0	0	0	0	60,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	60,000	0		0	0	0	0	60,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

South Kitsap School No. 402

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	327,300	0		112,284	103,733	73,082	28,501	3,000	6,700	0
22 Lrn Resrc	7,714	0		5,671	0	2,043	0	0	0	0
24 Guid/Coun	177,373	250		91,236	32,408	48,648	3,431	600	800	0
25 Pupil M/S	26,218	0		19,613	0	6,605	0	0	0	0
27 Teaching	2,983,502	13,390		1,625,072	91,774	622,483	466,393	149,184	15,206	0
28 Extracur	31,557	0		26,924	0	4,633	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	334,376	375		264,832	0	58,984	0	3,225	6,960	0
32 Inst Tech	50,266	0			23,681	10,144	16,441	0	0	0
Total	3,938,306	14,015		2,145,632	251,596	826,622	514,766	156,009	29,666	0
FTE PROGRAM STAFF				30.900	6.208					

South Kitsap School No. 402

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	364,956	0		247,238	0	87,398	30,320	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,083	0		29,601	0	5,482	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	400,039	0		276,839	0	92,880	30,320	0	0	0
FTE PROGRAM STAFF				4.200	0.000					

South Kitsap School No. 402

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	4,700	700		0	0	0	2,000	1,500	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	33,549	550		1,486	600	365	22,091	5,000	3,457	0
29 Pmt to SD	0							0		
31 InstProDev	14,903	0		939	0	164	0	6,300	7,500	0
32 Inst Tech	2,500	0			0	0	2,500	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	55,652	1,250		2,425	600	529	26,591	12,800	11,457	0
FTE PROGRAM STAFF				0.000	0.000					

South Kitsap School No. 402

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	299,095	50		27,311	36,759	24,717	194,903	2,774	12,581	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,056,929	4,130		530,276	53,964	219,383	48,415	186,276	14,485	0
29 Pmt to SD	0							0		
31 InstProDev	112,683	0		81,999	0	18,704	4,533	3,772	3,675	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	1,468,707	4,180		639,586	90,723	262,804	247,851	192,822	30,741	0
FTE PROGRAM STAFF				9.600	2.529					

South Kitsap School No. 402

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	285,640	0		23,842	0	4,172	257,626	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	285,640	0	0	23,842	0	4,172	257,626	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

South Kitsap School No. 402

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	616,537	0		27,311	36,868	25,061	520,547	3,150	3,600	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	925,568	700		517,141	71,280	234,006	64,268	28,927	9,246	0
29 Pmt to SD	0							0		
31 InstProDev	108,468	0		88,131	0	20,337	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	1,650,573	700		632,583	108,148	279,404	584,815	32,077	12,846	0
FTE PROGRAM STAFF				10.450	3.003					

South Kitsap School No. 402

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	431,761	0		346,412	0	65,129	8,000	12,220	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,000	0		0	0	0	0	10,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	441,761	0		346,412	0	65,129	8,000	22,220	0	0
FTE PROGRAM STAFF				0.000	0.000					

South Kitsap School No. 402

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	8,663	0		0	5,725	2,938	0	0	0	0
24 Guid/Coun	3,752	0		3,193	0	559	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,401	0		0	0	0	6,601	1,800	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	20,816	0		3,193	5,725	3,497	6,601	1,800	0	0
FTE PROGRAM STAFF				0.000	0.147					

South Kitsap School No. 402

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,671	0		0	0	0	0	12,671	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	12,671	0		0	0	0	0	12,671	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) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	77,042	0		0	40,757	24,673	7,512	2,100	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	2,200	0		0	0	0	0	1,100	1,100	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	79,242	0		0	40,757	24,673	7,512	3,200	3,100	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) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	47,057	0		0	29,627	15,375	1,205	200	650	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	47,057	0		0	29,627	15,375	1,205	200	650	0
FTE PROGRAM STAFF				0.000	0.735					

South Kitsap School No. 402

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	250,000	0		0	0	0	144,000	106,000	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	250,000	0		0	0	0	144,000	106,000	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
23 Princ Off	5,250	0		4,468	0	782	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	55,750	0		27,894	3,745	5,536	725	17,850	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	61,000	0		32,362	3,745	6,318	725	17,850	0	0
FTE PROGRAM STAFF				0.000	0.000					

South Kitsap School No. 402

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	11,750	0		0	10,000	1,750	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	216,710	1,000		138,926	14,981	57,171	2,627	1,980	25	0
29 Pmt to SD	0							0		
31 InstProDev	20,225	0		16,117	0	2,983	0	1,000	125	0
32 Inst Tech	375	0			0	0	375	0	0	0
Total	249,060	1,000		155,043	24,981	61,904	3,002	2,980	150	0
FTE PROGRAM STAFF				2.200	0.482					

South Kitsap School No. 402

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,899,660	649		452,830	73,404	109,986	720,677	542,114	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,646	0		9,823	0	1,823	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,911,306	649		462,653	73,404	111,809	720,677	542,114	0	0
FTE PROGRAM STAFF				1.700	0.000					

South Kitsap School No. 402

PROGRAM 86 - Community Schools

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0				0	0		
68 Insurance		0	0					0		
91 Publ Actv	5,500	0	0	0	0	0	0	5,500	0	0
Total	5,500	0	0	0	0	0	0	5,500	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	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	92,427	12,000		59,501	0	20,926	0	0	0	0
28 Extracur	207,000	207,000		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,797	0		10,797	0	2,000	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	351,605	75,100	0	45,770	121,921	46,024	2,790	0	60,000	0
Total	663,829	294,100	0	116,068	121,921	68,950	2,790	0	60,000	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	318,450	500			8,328	1,457	3,990	291,325	12,850	0
12 Supt Off	407,765	1,550		180,756	122,276	72,039	12,650	14,494	4,000	0
13 Busns Off	932,303	200		137,042	515,844	227,434	18,067	28,216	5,500	0
14 HR	735,163	615		144,779	284,613	133,625	20,611	145,597	5,323	0
15 Pblc Rltn	118,737	200		0	51,029	383	13,375	50,750	3,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	444,597	0		0	323,357	108,251	3,800	8,389	800	0
62 Grnd Mnt	377,269	30,000			194,754	88,089	42,941	16,150	1,000	4,335
63 Oper Bldg	2,941,853	554			1,852,993	955,123	126,401	5,762	1,020	0
64 Maintnce	1,408,207	35,000	-15,000		755,393	318,197	184,398	127,019	3,200	0
65 Utilities	2,438,870	0	0		0	0	2,000	2,436,870	0	0
67 Bldg Secu	12,000	0			0	0	0	12,000	0	0
68 Insurance	835,010	0					0	835,010		0
72 Info Sys	1,483,057	300	0	1,124	578,056	211,977	231,012	452,088	8,500	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	153,146	15,913	-48,862	0	119,725	56,960	5,050	4,250	110	0
75 Mtr Pool	82,555	3,045	-111,903	0	40,287	18,519	109,010	23,597	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	12,688,982	87,877	-175,765	463,701	4,846,655	2,192,054	773,305	4,451,517	45,303	4,335
FTE PROGRAM STAFF				3.000	109.006					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	284,663	0		0	213,289	68,299	2,000	725	350	0
42 Food	1,403,659	0					1,301,659	102,000		
44 Operation	1,423,121	78,862			699,394	458,365	125,000	61,000	500	0
49 Transfers	-72,527		-72,527							
Total	3,038,916	78,862	-72,527	0	912,683	526,664	1,428,659	163,725	850	0
FTE PROGRAM STAFF				0.000	24.115					

South Kitsap School No. 402
PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	650,123	200		0	454,770	177,214	2,837	12,302	2,800	0
52 Operation	3,614,717	0			1,902,875	1,002,770	640,194	68,878	0	0
53 Maintnce	855,465	0			240,992	102,177	465,721	46,450	125	0
56 Insurance	75,000							75,000		
59 Transfers	-340,246		-340,246							
Total	4,855,059	200	-340,246	0	2,598,637	1,282,161	1,108,752	202,630	2,925	0
FTE PROGRAM STAFF				0.000	54.254					

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/
01-21-001	SICK LEAVE	0.000	0	0	0.00	936
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	7,159
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	124,117	124,117	124,117.00	124,117
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.352	100,425	85,321	93,561.22	220,056
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,663
ACTIVITY CODE 21 TOTAL		3.352				381,856
01-22-001	SICK LEAVE	0.000	0	0	0.00	7,234
01-22-410	LIBRARY MEDIA SPECIALIST	8.900	64,174	42,618	57,812.92	514,535
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,612
ACTIVITY CODE 22 TOTAL		8.900				556,381
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	63,116
01-23-210	ELEMENTARY PRINCIPAL	10.000	99,227	91,577	97,951.10	979,511
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	86,945	86,945	86,945.00	86,945
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420
01-23-230	SECONDARY PRINCIPAL	4.000	113,238	104,085	106,373.25	425,493
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,680
01-23-240	SECONDARY VICE PRINCIPAL	6.000	95,612	91,231	93,023.00	558,138
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,520
ACTIVITY CODE 23 TOTAL		21.000				2,122,023
01-24-001	SICK LEAVE	0.000	0	0	0.00	6,553
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	480

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-420	COUNSELOR	21.000	64,174	42,618	57,101.24	1,199,126
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,590
ACTIVITY CODE 24 TOTAL		21.000				1,242,749
01-25-001	SICK LEAVE	0.000	0	0	0.00	2,553
01-25-400	OTHER SUPPORT PERSONNEL	6.300	64,174	54,390	61,945.40	390,256
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,167
ACTIVITY CODE 25 TOTAL		6.300				401,976
01-26-470	NURSE	5.400	64,174	35,834	44,670.37	241,220
ACTIVITY CODE 26 TOTAL		5.400				241,220
01-27-001	SICK LEAVE	0.000	0	0	0.00	425,532
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	263,827
01-27-310	ELEMENTARY TEACHER	206.186	64,174	34,943	56,123.47	11,571,874
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,712
01-27-320	SECONDARY TEACHER	121.300	64,174	34,943	54,670.68	6,631,554
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,184
01-27-330	OTHER TEACHER	2.803	64,174	42,586	59,162.68	165,833
01-27-400	OTHER SUPPORT PERSONNEL	0.500	54,390	54,390	54,390.00	27,195
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,003
ACTIVITY CODE 27 TOTAL		330.789				19,160,714
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,779
01-28-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,024

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	78,498
ACTIVITY CODE 28 TOTAL		0.000				131,301
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	77,571
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	83,690
01-31-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,555
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
01-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,212
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,282,616
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,382
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	742,228
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,650
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,804
01-31-400	OTHER SUPPORT PERSONNEL	9.050	64,174	45,247	59,921.55	542,290
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,651
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,145
01-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,070
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,129
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,550
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	133,337
01-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,950
ACTIVITY CODE 31 TOTAL		9.050				3,350,314

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	405.791	27,588,534
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1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-210	ELEMENTARY PRINCIPAL	0.500	104,085	104,085	104,086.00	52,043
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	210
02-23-230	SECONDARY PRINCIPAL	0.500	104,085	104,085	104,086.00	52,043
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	210
ACTIVITY CODE 23 TOTAL		1.000				104,506
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	8,511
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,275
02-27-310	ELEMENTARY TEACHER	1.927	64,174	39,621	59,089.26	113,865
02-27-320	SECONDARY TEACHER	13.273	64,174	39,621	58,498.15	776,446
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,769
ACTIVITY CODE 27 TOTAL		15.200				905,866
02-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,201
02-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,201
02-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,650
02-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,824
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,337
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,187
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

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/
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,731
ACTIVITY CODE 31 TOTAL		0.000				119,408
PROGRAM TOTAL		16.600				1,155,724

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	2,500
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.800	100,425	89,462	94,943.33	170,898
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,854
ACTIVITY CODE 21 TOTAL		1.800				189,252
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	4.200	56,563	42,618	45,938.33	192,941
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	14.200	64,174	43,080	54,617.75	775,572
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,007
21-26-460	PSYCHOLOGIST	9.900	64,174	42,618	53,533.23	529,979
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,327
21-26-480	PHYSICAL THERAPIST	1.000	42,618	42,618	42,618.00	42,618
ACTIVITY CODE 26 TOTAL		29.300				1,603,544
21-27-001	SICK LEAVE	0.000	0	0	0.00	125,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	116,779
21-27-330	OTHER TEACHER	55.500	64,174	34,507	53,605.82	2,975,123
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,079
21-27-400	OTHER SUPPORT PERSONNEL	0.400	61,447	54,390	57,917.50	23,167
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,051
ACTIVITY CODE 27 TOTAL		55.900				3,288,199
21-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	915

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/
21-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,320
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	332,869
21-31-400	OTHER SUPPORT PERSONNEL	1.000	62,917	62,917	62,917.00	62,917
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	5,709
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	7,130
21-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,760
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,558
21-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,810
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,229
21-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,445
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,819
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	4,735
ACTIVITY CODE 31 TOTAL		1.000				621,416
PROGRAM TOTAL		89.000				5,770,150

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/
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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 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.

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

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

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

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3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,800
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	100,425	100,425	100,425.00	100,425
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,004
ACTIVITY CODE 21 TOTAL		1.000				112,284
31-22-410	LIBRARY MEDIA SPECIALIST	0.100	55,238	55,238	55,240.00	5,524
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	147
ACTIVITY CODE 22 TOTAL		0.100				5,671
31-24-420	COUNSELOR	1.600	64,174	43,553	54,021.25	86,434
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,802
ACTIVITY CODE 24 TOTAL		1.600				91,236
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	37,447
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,972
31-27-320	SECONDARY TEACHER	26.900	64,174	34,943	54,256.91	1,459,511
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,657
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,535
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,950
ACTIVITY CODE 27 TOTAL		26.900				1,625,072
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,924
ACTIVITY CODE 28 TOTAL		0.000				26,924

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/
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,355
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,430
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	172,019
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	181
31-31-400	OTHER SUPPORT PERSONNEL	1.000	56,563	56,563	56,563.00	56,563
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	8,079
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	501
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	9,604
ACTIVITY CODE 31 TOTAL		1.000				264,832
PROGRAM TOTAL		30.900				2,145,632

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	4.200	64,174	48,723	58,480.48	245,618
ACTIVITY CODE 27 TOTAL		4.200				247,238
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,310
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,291
ACTIVITY CODE 31 TOTAL		0.000				29,601
PROGRAM TOTAL		4.200				276,839

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,486
ACTIVITY CODE 27 TOTAL		0.000				1,486
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	939
ACTIVITY CODE 31 TOTAL		0.000				939
PROGRAM TOTAL		0.000				2,425

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	100,425	100,425	100,424.00	25,106
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,205
ACTIVITY CODE 21 TOTAL		0.250				27,311
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,464
51-27-310	ELEMENTARY TEACHER	2.000	64,174	51,835	58,004.50	116,009
51-27-330	OTHER TEACHER	7.000	61,322	37,734	52,257.57	365,803
ACTIVITY CODE 27 TOTAL		9.000				530,276
51-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,100
51-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,890
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	40,996
51-31-400	OTHER SUPPORT PERSONNEL	0.350	62,917	62,917	62,917.14	22,021
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	193
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,324
ACTIVITY CODE 31 TOTAL		0.350				81,999
PROGRAM TOTAL		9.600				639,586

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,842
ACTIVITY CODE 31 TOTAL		0.000				23,842
PROGRAM TOTAL		0.000				23,842

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	100,425	100,425	100,424.00	25,106
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,205
ACTIVITY CODE 21 TOTAL		0.250				27,311
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	0.500	48,249	48,249	48,250.00	24,125
55-27-320	SECONDARY TEACHER	1.000	40,960	40,960	40,960.00	40,960
55-27-330	OTHER TEACHER	8.300	64,174	37,734	53,320.00	442,556
ACTIVITY CODE 27 TOTAL		9.800				517,141
55-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,468
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,300
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,210
55-31-400	OTHER SUPPORT PERSONNEL	0.400	62,917	62,917	62,917.50	25,167
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	330
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,656
ACTIVITY CODE 31 TOTAL		0.400				88,131
PROGRAM TOTAL		10.450				632,583

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,472
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	188,330
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	137,430
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				346,412
PROGRAM TOTAL		0.000				346,412

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 68 - Indian Education, Federal, ED

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

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

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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.

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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.

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3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-001	SICK LEAVE	0.000	0	0	0.00	3,780
74-27-330	OTHER TEACHER	2.200	64,174	48,249	61,430.00	135,146
ACTIVITY CODE 27 TOTAL		2.200				138,926
74-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	197
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	14,820
ACTIVITY CODE 31 TOTAL		0.000				16,117
PROGRAM TOTAL		2.200				155,043

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	349,234
79-27-310	ELEMENTARY TEACHER	1.000	64,174	57,693	60,934.00	60,934
79-27-320	SECONDARY TEACHER	0.700	38,787	34,943	36,865.71	25,806
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,856
ACTIVITY CODE 27 TOTAL		1.700				452,830
79-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	275
79-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,770
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,778
ACTIVITY CODE 31 TOTAL		0.000				9,823
PROGRAM TOTAL		1.700				462,653

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.

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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	59,501	59,501	59,501.00	59,501
ACTIVITY CODE 27 TOTAL		1.000				59,501
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	6,611
89-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,636
ACTIVITY CODE 31 TOTAL		0.000				10,797
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,043
89-91-400	OTHER SUPPORT PERSONNEL	0.600	57,693	48,249	54,545.00	32,727
ACTIVITY CODE 91 TOTAL		0.600				45,770
PROGRAM TOTAL		1.600				116,068

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	124,117	124,117	124,117.00	124,117
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
ACTIVITY CODE 13 TOTAL		1.000				137,042
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	124,117	124,117	124,117.00	124,117
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,925
ACTIVITY CODE 14 TOTAL		1.000				144,779
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				463,701

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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 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 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/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,264
01-21-940	OFFICE/CLERICAL	3.588	7,464.00	24.59	13.61	18.53	138,276
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,872
ACTIVITY CODE 21 TOTAL		3.588					169,412
01-22-910	AIDES	0.207	429.75	13.61	13.61	13.61	5,849
01-22-940	OFFICE/CLERICAL	0.785	1,632.00	14.32	14.32	14.32	23,370
ACTIVITY CODE 22 TOTAL		0.992					29,219
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	35,004
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	574
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,276
01-23-940	OFFICE/CLERICAL	30.709	63,861.89	20.06	13.57	17.21	1,099,225
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	39,896
ACTIVITY CODE 23 TOTAL		30.709					1,175,975
01-24-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	319
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,043
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	651
01-24-940	OFFICE/CLERICAL	6.137	12,761.50	17.83	14.88	16.84	214,908
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,042
ACTIVITY CODE 24 TOTAL		6.137					225,963
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	9,946
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,223
01-25-910	AIDES	10.877	22,633.55	14.32	13.61	14.16	320,493
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,542

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-25-940	OFFICE/CLERICAL	5.608	11,662.15	19.58	14.32	17.14	199,848
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,766
01-25-970	SERVICE WORKERS	2.740	5,700.00	19.71	19.35	19.66	112,072
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	917
ACTIVITY CODE 25 TOTAL		19.225					663,807
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,625
01-26-940	OFFICE/CLERICAL	5.719	11,900.01	15.65	14.32	15.34	182,540
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,841
ACTIVITY CODE 26 TOTAL		5.719					194,006
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,400
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,245
01-27-910	AIDES	0.735	1,528.00	15.65	15.65	15.65	23,913
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	229
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	15.65	15.65	15.65	27,043
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	259
ACTIVITY CODE 27 TOTAL		1.566					66,089
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,628
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
01-28-940	OFFICE/CLERICAL	2.345	4,880.00	17.83	16.34	17.30	84,436
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	622
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	439,139
ACTIVITY CODE 28 TOTAL		2.345					529,325
PROGRAM TOTAL		70.281					3,053,796

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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	2.991	6,222.96	19.58	14.32	17.57	109,339
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,898
ACTIVITY CODE 23 TOTAL		2.991					122,237
02-25-940	OFFICE/CLERICAL	0.662	1,377.00	16.34	16.34	16.34	22,500
ACTIVITY CODE 25 TOTAL		0.662					22,500
02-27-910	AIDES	0.230	477.50	15.65	13.61	14.83	7,083
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	608
ACTIVITY CODE 27 TOTAL		0.230					7,691
PROGRAM TOTAL		3.883					152,428

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75
21-21-940	OFFICE/CLERICAL	3.472	7,220.00	19.28	14.88	16.84	121,616
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,499
ACTIVITY CODE 21 TOTAL		3.472					123,190
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,906
21-26-980	TECHNICAL	4.371	9,091.60	20.34	18.76	19.63	178,429
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	229
ACTIVITY CODE 26 TOTAL		4.371					182,564
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	26,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,106
21-27-910	AIDES	29.329	61,004.00	16.77	13.94	16.32	995,714
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	16,208
21-27-940	OFFICE/CLERICAL	0.550	1,146.00	16.77	16.34	16.55	18,972
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	143
21-27-980	TECHNICAL	0.735	1,528.00	19.00	19.00	19.00	29,032
ACTIVITY CODE 27 TOTAL		30.614					1,193,175
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,545
ACTIVITY CODE 28 TOTAL		0.000					7,545
PROGRAM TOTAL		38.457					1,506,474

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

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

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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/
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	852
24-27-900	CLASSIFIED ON LEAVE	0.551	1,146.00	16.05	16.05	16.05	18,393
24-27-910	AIDES	40.726	84,708.50	16.77	16.05	16.64	1,409,578
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	42,238
24-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,307
ACTIVITY CODE 27 TOTAL		41.277					1,473,368
PROGRAM TOTAL		41.277					1,473,368

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

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

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.892	3,936.00	17.83	17.83	17.83	70,179
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,754
31-21-990	DIRECTOR/SUPERVISOR	0.336	700.00	46.47	37.60	38.86	27,204
31-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,596
ACTIVITY CODE 21 TOTAL		2.228					103,733
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	17.83	17.83	17.83	29,099
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,309
ACTIVITY CODE 24 TOTAL		0.785					32,408
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,076
31-27-910	AIDES	2.695	5,606.00	16.77	14.88	15.56	87,251
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	447
ACTIVITY CODE 27 TOTAL		2.695					91,774
31-32-980	TECHNICAL	0.500	1,040.00	22.77	22.77	22.77	23,681
ACTIVITY CODE 32 TOTAL		0.500					23,681
PROGRAM TOTAL		6.208					251,596

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,957
51-21-940	OFFICE/CLERICAL	0.991	2,062.00	19.00	13.61	16.60	34,230
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	572
ACTIVITY CODE 21 TOTAL		0.991					36,759
51-27-910	AIDES	1.538	3,199.25	16.77	16.05	16.61	53,124
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	840
ACTIVITY CODE 27 TOTAL		1.538					53,964
PROGRAM TOTAL		2.529					90,723

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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/
55-21-940	OFFICE/CLERICAL	1.075	2,236.00	19.00	14.32	16.28	36,400
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	468
ACTIVITY CODE 21 TOTAL		1.075					36,868
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	16.77	16.77	16.77	67,264
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,516
ACTIVITY CODE 27 TOTAL		1.928					71,280
PROGRAM TOTAL		3.003					108,148

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/
61-23-940	OFFICE/CLERICAL	0.147	306.04	16.77	16.77	16.77	5,132
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	593
ACTIVITY CODE 23 TOTAL		0.147					5,725
PROGRAM TOTAL		0.147					5,725

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/
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,802
65-27-910	AIDES	1.193	2,483.00	15.65	14.88	15.12	37,535
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	420
ACTIVITY CODE 27 TOTAL		1.193					40,757
PROGRAM TOTAL		1.193					40,757

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,485
68-27-910	AIDES	0.735	1,528.00	15.65	15.65	15.65	23,913
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	229
ACTIVITY CODE 27 TOTAL		0.735					29,627
PROGRAM TOTAL		0.735					29,627

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/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
ACTIVITY CODE 24 TOTAL		0.000					10,000
74-27-910	AIDES	0.115	238.75	14.88	14.88	14.88	3,553
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	60
74-27-940	OFFICE/CLERICAL	0.367	764.00	14.88	14.88	14.88	11,368
ACTIVITY CODE 27 TOTAL		0.482					14,981
PROGRAM TOTAL		0.482					24,981

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	73,404
ACTIVITY CODE 27 TOTAL		0.000					73,404
PROGRAM TOTAL		0.000					73,404

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	19.81	19.81	19.81	33,320
89-91-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	336
ACTIVITY CODE 91 TOTAL		0.809					121,921
PROGRAM TOTAL		0.809					121,921

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,328
ACTIVITY CODE 11 TOTAL		0.000					8,328
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,872
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,979
97-12-940	OFFICE/CLERICAL	2.375	4,940.00	29.43	16.05	22.27	110,009
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	416
ACTIVITY CODE 12 TOTAL		2.375					122,276
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	6,915
97-13-940	OFFICE/CLERICAL	8.000	16,640.00	24.59	15.65	19.68	327,434
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,744
97-13-990	DIRECTOR/SUPERVISOR	1.924	4,000.00	42.72	37.60	40.16	160,638
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	11,704
ACTIVITY CODE 13 TOTAL		9.924					515,844
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,109
97-14-940	OFFICE/CLERICAL	6.000	12,480.00	25.17	17.16	21.36	266,552
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,952
ACTIVITY CODE 14 TOTAL		6.000					284,613
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,191
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	23.48	23.48	23.48	48,838
ACTIVITY CODE 15 TOTAL		1.000					51,029
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,165
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,958

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	19.00	17.83	18.41	76,606
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	520
97-61-990	DIRECTOR/SUPERVISOR	2.886	6,000.00	46.47	32.96	37.46	224,774
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	16,334
ACTIVITY CODE 61 TOTAL		4.886					323,357
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,042
97-62-920	CRAFTS/TRADES	4.500	9,360.00	23.11	16.80	20.17	188,812
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,900
ACTIVITY CODE 62 TOTAL		4.500					194,754
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	59,574
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,957
97-63-970	SERVICE WORKERS	50.985	106,048.00	18.35	15.31	16.67	1,767,638
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	18,824
ACTIVITY CODE 63 TOTAL		50.985					1,852,993
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,404
97-64-920	CRAFTS/TRADES	15.500	32,240.00	25.44	16.80	22.97	740,657
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,332
ACTIVITY CODE 64 TOTAL		15.500					755,393
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,368
97-72-940	OFFICE/CLERICAL	3.000	6,240.00	26.27	17.44	23.33	145,558
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,496
97-72-980	TECHNICAL	5.500	11,440.00	26.27	22.77	24.04	275,049
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-990	DIRECTOR/SUPERVISOR	1.586	3,300.00	46.47	37.60	42.70	140,917
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,108
ACTIVITY CODE 72 TOTAL		10.086					578,056
97-74-970	SERVICE WORKERS	3.000	6,240.00	19.82	17.02	18.89	117,853
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,872
ACTIVITY CODE 74 TOTAL		3.000					119,725
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,766
97-75-920	CRAFTS/TRADES	0.750	1,560.00	22.77	22.77	22.77	35,521
ACTIVITY CODE 75 TOTAL		0.750					40,287
PROGRAM TOTAL		109.006					4,846,655

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,300
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,115
98-41-940	OFFICE/CLERICAL	0.854	1,776.00	17.16	17.16	17.16	30,476
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	266
98-41-990	DIRECTOR/SUPERVISOR	1.924	4,000.00	44.73	37.60	41.16	164,652
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,480
ACTIVITY CODE 41 TOTAL		2.778					213,289
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	87,872
98-44-940	OFFICE/CLERICAL	0.023	47.75	12.60	12.60	12.61	602
98-44-970	SERVICE WORKERS	21.314	44,335.87	18.46	12.40	13.61	603,560
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,360
ACTIVITY CODE 44 TOTAL		21.337					699,394
PROGRAM TOTAL		24.115					912,683

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,053
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,146
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,263
99-51-940	OFFICE/CLERICAL	1.750	3,640.00	20.06	17.83	19.10	69,540
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040
99-51-950	OPERATORS	3.134	6,516.00	20.47	20.06	20.37	132,713
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,850
99-51-990	DIRECTOR/SUPERVISOR	2.886	6,000.00	43.51	32.96	37.34	224,055
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,110
ACTIVITY CODE 51 TOTAL		7.770					454,770
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	113,985
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,400
99-52-950	OPERATORS	41.484	86,284.22	19.84	18.68	19.44	1,677,776
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	11,714
ACTIVITY CODE 52 TOTAL		41.484					1,902,875
99-53-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,753
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,386
99-53-920	CRAFTS/TRADES	5.000	10,400.00	25.06	18.79	22.35	232,461
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,392
ACTIVITY CODE 53 TOTAL		5.000					240,992
PROGRAM TOTAL		54.254					2,598,637

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 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
(0) Debit Transfers	496,580	XXXXX	448,582	XXXXX	588,538	XXXXX
(1) Credit Transfers	-496,580	XXXXX	-448,582	XXXXX	-588,538	XXXXX
(2) Certificated Salaries	40,926,731	45.80	41,148,403	44.11	39,814,747	41.87
(3) Classified Salaries	15,248,779	17.07	15,272,405	16.37	15,295,268	16.09
(4) Employee Benefits and Payroll Taxes	19,355,774	21.66	19,907,687	21.34	20,403,239	21.46
(5) Supplies and Materials	4,994,300	5.59	7,716,354	8.27	10,546,102	11.09
(7) Purchased Services	8,517,532	9.53	9,014,288	9.66	8,780,915	9.23
(8) Travel	191,397	0.21	217,339	0.23	242,287	0.25
(9) Capital Outlay	122,378	0.14	4,335	0.00	5,047	0.01
TOTAL EXPENDITURES	89,356,890	100.00	93,280,811	100.00	95,087,605	100.00

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	45,210,054	50.59	49,058,467	52.59	50,651,925	53.27
28 Extracur	820,993	0.92	1,050,081	1.13	1,108,333	1.17
29 Pmt to SD	123,229	0.14	130,384	0.14	193,000	0.20
TOTAL TEACHING ACTIVITIES	46,154,275	51.65	50,238,932	53.86	51,953,258	54.64
TEACHING SUPPORT						
22 Lrn Resrc	917,289	1.03	855,942	0.92	911,879	0.96
24 Guid/Coun	2,323,432	2.60	2,288,371	2.45	2,388,494	2.51
25 Pupil M/S	1,732,506	1.94	1,705,073	1.83	1,723,041	1.81
26 Health	3,243,389	3.63	3,130,001	3.36	3,215,319	3.38
31 InstProDev	6,044,265	6.76	6,180,205	6.63	5,973,896	6.28
32 Inst Tech	319,771	0.36	729,191	0.78	503,388	0.53
TOTAL TEACHING SUPPORT	14,580,652	16.32	14,888,783	15.96	14,716,017	15.48
OTHER SUPPORT ACTIVITIES						
42 Food	1,443,902	1.62	1,648,301	1.77	1,403,659	1.48
44 Operation	1,471,749	1.65	1,580,241	1.69	1,423,121	1.50
49 Transfers	-29,436	-0.03	-16,632	-0.02	-72,527	-0.08
52 Operation	3,528,749	3.95	3,597,162	3.86	3,614,717	3.80
53 Maintnce	931,542	1.04	533,754	0.57	855,465	0.90
56 Insurance	68,884	0.08	73,000	0.08	75,000	0.08
59 Transfers	-275,986	-0.31	-260,135	-0.28	-340,246	-0.36
62 Grnd Mnt	527,537	0.59	515,261	0.55	377,269	0.40
63 Oper Bldg	2,884,469	3.23	2,901,012	3.11	2,941,853	3.09
64 Maintnce	1,759,532	1.97	1,263,598	1.35	1,408,207	1.48
65 Utilities	2,294,133	2.57	2,472,320	2.65	2,438,870	2.56
67 Bldg Secu	11,376	0.01	12,000	0.01	12,000	0.01
68 Insurance	698,340	0.78	727,975	0.78	835,010	0.88
72 Info Sys	1,497,284	1.68	1,239,743	1.33	1,483,057	1.56
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	145,254	0.16	150,169	0.16	153,146	0.16
75 Mtr Pool	22,491	0.03	80,999	0.09	82,555	0.09
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
91 Publ Actv	427,920	0.48	296,980	0.32	357,105	0.38
TOTAL OTHER SUPPORT ACTIVITIES	17,407,736	19.48	16,815,748	18.03	17,048,261	17.93
UNIT ADMINISTRATION						
23 Princ Off	5,226,756	5.85	5,206,468	5.58	5,024,522	5.28
TOTAL UNIT ADMINISTRATION	5,226,756	5.85	5,206,468	5.58	5,024,522	5.28
CENTRAL ADMINISTRATION						
11 Bd of Dir	260,854	0.29	348,450	0.37	318,450	0.33
12 Supt Off	413,152	0.46	413,349	0.44	407,765	0.43
13 Busns Off	1,002,897	1.12	994,214	1.07	932,303	0.98
14 HR	772,266	0.86	780,517	0.84	735,163	0.77
15 Pblc Rltn	149,108	0.17	147,943	0.16	118,737	0.12
21 Supv Inst	2,015,114	2.26	2,081,939	2.23	2,453,746	2.58
41 Supervisn	261,095	0.29	282,048	0.30	284,663	0.30
51 Supervisn	661,959	0.74	644,651	0.69	650,123	0.68
61 Supv Bldg	451,025	0.50	437,769	0.47	444,597	0.47
TOTAL CENTRAL ADMINISTRATION	5,987,471	6.70	6,130,880	6.57	6,345,547	6.67
TOTAL EXPENDITURES	89,356,890	100.00	93,280,811	100.00	95,087,605	100.00

South Kitsap School District No.402

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	19,004,000	23,847	18,980,153	45.90	8,711,890
Spring 2014	21,393,106	26,851	21,366,255	53.52	11,435,220
1100 TOTAL LOCAL TAXES:					20,147,110

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 2013	7,398,940	3.223	23,847	0.00	XXXXX
Spring 2014	7,398,940	3.629	26,851	100.00	26,851
1500 TIMBER EXCISE TAXES:					26,851

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

South Kitsap School District No.402

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

South Kitsap School District No. 402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	456.689	79.50	82.258	23.08
28 Extracurricular	0.000	0.00	2.345	0.66
TOTAL TEACHING ACTIVITIES	456.689	79.50	84.603	23.74
TEACHING SUPPORT				
22 Learning Resources	9.000	1.57	0.992	0.28
24 Guidance and Counseling	24.000	4.18	6.922	1.94
25 Pupil Management and Safety	6.600	1.15	19.887	5.58
26 Health/Related Services	34.700	6.04	10.090	2.83
31 InstProDev	11.800	2.05		
32 Inst Tech	XXXXX	XXXXX	0.500	0.14
TOTAL TEACHING SUPPORT	86.100	14.99	38.391	10.77
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	21.337	5.99
52 Operations	XXXXX	XXXXX	41.484	11.64
53 Maintenance	XXXXX	XXXXX	5.000	1.40
62 Grounds--Maintenance	XXXXX	XXXXX	4.500	1.26
63 Operation of Buildings	XXXXX	XXXXX	50.985	14.31
64 Maintenance	XXXXX	XXXXX	15.500	4.35
72 Information Systems	0.000	0.00	10.086	2.83
74 Warehousing and Distribution			3.000	0.84
75 Motor Pool			0.750	0.21
91 Public Activities	XXXXX	XXXXX	0.809	0.23
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	153.451	43.06
UNIT ADMINISTRATION				
23 Principal's Office	22.000	3.83	33.847	9.50
TOTAL UNIT ADMINISTRATION	22.000	3.83	33.847	9.50
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.17	2.375	0.67
13 Business Office	1.000	0.17	9.924	2.78
14 Human Resources	1.000	0.17	6.000	1.68
15 Public Relations			1.000	0.28

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	6.652	1.16	11.354	3.19
41 Supervision - Nutrition Services			2.778	0.78
51 Supervision - Transportation			7.770	2.18
61 Supervision - Building			4.886	1.37
TOTAL CENTRAL ADMINISTRATION	9.652	1.68	46.087	12.93
TOTAL FTE STAFF	574.441	100.00	356.379	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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES			
100 General Student Body	319,864	547,840	452,688
200 Atheltics	272,122	347,488	275,245
300 Classes	27,399	36,050	44,666
400 Clubs	458,181	801,581	510,049
600 Private Moneys	30,820	48,446	32,352
A. TOTAL REVENUES	1,108,386	1,781,405	1,315,000
EXPENDITURES			
100 General Student Body	179,633	357,248	442,262
200 Atheltics	430,629	506,660	443,723
300 Classes	28,295	37,800	30,500
400 Clubs	486,692	857,451	531,577
600 Private Moneys	32,415	56,650	41,938
B. TOTAL EXPENDITURES	1,157,664	1,815,809	1,490,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-49,278	-34,404	-175,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	700,534	729,633
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	655,786	700,534	729,633
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	606,508	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	666,130	554,633
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

Continued

South Kitsap School District No.402
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
F. TOTAL ENDING FUND BALANCE (C+D) 1/	606,508	666,130	554,633

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	14	20	20
3000 State, General Purpose	5	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	463,837	417,634	400,471
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	463,856	417,654	400,491
EXPENDITURES			
Matured Bond Expenditures	308,883	275,246	312,832
Interest on Bonds	154,954	142,388	86,639
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	463,837	418,634	400,471
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)	19	-980	20
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	1,886	1,482
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	1,872	1,886	1,482
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,891	0	0
G.L.830 Restricted for Debt Service	XXXXX	906	1,502
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

South Kitsap School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,891	906	1,502

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	14	20	20
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	14	20	20
STATE, GENERAL PURPOSE			
3600 State Forests	5	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	5	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	463,837	417,634	400,471
9000 TOTAL OTHER FINANCING SOURCES	463,837	417,634	400,471
TOTAL REVENUES AND OTHER FINANCING SOURCES	463,856	417,654	400,491

South Kitsap School District No.402

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0	0	0.00	0
Spring 2014	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 2013	0	0.000	0	0.00	XXXXX
Spring 2014	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 1,2013
------------------	--------------------------	--------------------------------------------------

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2013
08-09-2007	0	0
08-25-2010	1,066,500	782,037
10-10-2012	2,385,043	2,385,043
TOTAL NONVOTED BONDS	3,451,543	3,167,080
TOTAL ALL BONDS	3,451,543	3,167,080 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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	209,179	260,220	208,500
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	204,588	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	484,503	30,603	1,221,373
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	693,682	495,411	1,429,873
EXPENDITURES			
10 Sites	212	50,000	0
20 Buildings	26,541	0	1,271,373
30 Equipment	0	0	0
40 Energy	0	820,000	12,157
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	26,753	870,000	1,283,530
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	291,663	288,675	271,013
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)	375,266	-663,264	-124,670
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills 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.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	0
G.L.863 Restricted from State Proceeds	0	0	0

Continued

South Kitsap School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	1,036,922	1,100,351
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	483,502	12,157
G.L.889 Assigned to Fund Purposes	0	94,338	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,239,496	1,614,762	1,112,508
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center 1	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.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	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,036,922	712,917	987,838
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	483,503	0	0
G.L.889 Assigned to Fund Purposes	0	238,581	0
G.L.890 Unassigned Fund Balance	94,338	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,614,762	951,498	987,838

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.

Continued

South Kitsap School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	16,240	11,000	8,500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	99,220	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	192,939	150,000	200,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	209,179	260,220	208,500
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	204,588	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	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	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	204,588	0

Continued

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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
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	1,000	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	483,503	30,603	1,221,373
9000 TOTAL OTHER FINANCING SOURCES	484,503	30,603	1,221,373
TOTAL REVENUES AND OTHER FINANCING SOURCES	693,682	495,411	1,429,873

South Kitsap School District No.402

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0	0	0.00	0
Spring 2014	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 2013	0	0.000	0	0.00	XXXXX
Spring 2014	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 2013-2014

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Modular	62,157	0	50,000	0	0	12,157	0	0	0
Sidney Glenn Elementary Roof	921,373	0	921,373	0	0	0	0	0	0
SKHS Pool Project	300,000	0	300,000	0	0	0	0	0	0
TOTAL EXPENDITURES	1,283,530	0	1,271,373	0	0	12,157	0	0	0

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	4,272	1,000	500
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	XXXXX	0
4300 Other State Agencies-Unassigned	XXXXX	XXXXX	0
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	XXXXX	0
4499 Transportation Reimbursement Depreciation	744,071	523,346	463,000
5300 Impact Aid, Maintenance and Operation	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	XXXXX	0
6200 Direct Special Purpose Grants	XXXXX	XXXXX	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	XXXXX	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	4,499	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	752,842	524,346	463,500

Continued

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	752,842	524,346	463,500
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	347,455	529,325	560,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	194,819	202,932	211,389
92 Interest 1/ - formerly Act. 83	24,718	16,605	8,148
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	566,992	748,862	779,537
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)	185,850	-224,516	-316,037
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	128,839
G.L.830 Restricted for Debt Service	190,005	412,991	219,537
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	31,062	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	262,900	444,053	348,376
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	3,875
G.L.830 Restricted for Debt Service	190,005	219,537	28,464
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

Continued

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	258,745	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	448,750	219,537	32,339

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

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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 2013	0	0	0	0.00	0
Spring 2014	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 2013	0	0.000	0	0.00	XXXXX
Spring 2014	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).

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TRANSPORTATION VEHICLE 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 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (Col.3-Col.4)
	Bus	120	239,527	211,389	8,148	28,138
A.	TOTAL		239,527	211,389	8,148	28,138
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 2013-2014	Interest Payments in FY 2013-2014	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)			211,389 3/	8,148 3/	28,138

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.