

**CERTIFICATION**

As Secretary to the Board of Directors of South Kitsap School District School District No. 402 of Kitsap County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

\_\_\_\_\_  
Secretary to the Board of Directors

\_\_\_\_\_  
Budget Adoption Date

**FOR ESD AND OSPI USE ONLY**

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2018 through August 31, 2019.

\_\_\_\_\_  
ESD Superintendent or Designee

\_\_\_\_\_  
Date

\_\_\_\_\_  
OSPI Representative

\_\_\_\_\_  
Date

Lock and Print Date: 08/29/2018

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## South Kitsap School District No.402

## BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	148,188,839	2,140,826	620,020	8,653,291	1,345,222
Total Appropriation (Expenditures)	151,115,567	2,174,712	620,000	8,603,955	1,650,000
Other Financing Uses--Transfers Out (G.L. 536)	1,883,291	XXXX	0	390,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-4,810,019	-33,886	20	-340,664	-304,778
Beginning Total Fund Balance	16,000,000	661,137	2,000	1,825,972	620,700
Ending Total Fund Balance	11,189,981	627,251	2,020	1,485,308	315,922

**SECTION B: EXCESS LEVIES FOR 2019  
COLLECTION**

Excess levies approved by voters for 2019 collection	24,650,304	0	0	0	0
Rollback mandated by school district Board of Directors 1/	13,842,932	0	0	0	0
Net excess levy amount for 2019 collection after rollback	10,807,372	XXXX	0	0	0

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

## South Kitsap School District No.402

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	9,708.99		9,647.00		9,505.00	
FTE Certificated Employees	653.830		723.153		745.159	
FTE Classified Employees	347.723		382.495		417.680	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	115,329,101		125,079,351		148,188,839	
Total Expenditures	111,561,118		130,577,310		151,115,567	
Total Beginning Fund Balance	17,397,860		18,900,000		16,000,000	
Total Ending Fund Balance	18,911,886		11,072,041		11,189,981	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	62,102,241	55.67	71,228,191	54.55	81,210,151	53.74
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	15,054,545	13.49	16,825,079	12.89	21,426,123	14.18
Vocational Instruction	4,141,823	3.71	4,661,464	3.57	7,595,152	5.03
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,454,083	3.99	4,577,918	3.51	5,708,780	3.78
Other Instructional Programs	956,314	0.86	6,460,994	4.95	6,994,857	4.63
Community Services	759,362	0.68	699,285	0.54	996,885	0.66
Support Services	24,092,750	21.60	26,124,379	20.01	27,183,619	17.99
Total - Program Groups	111,561,118	100.00	130,577,310	100.00	151,115,567	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	63,061,024	56.53	78,263,631	59.94	93,400,965	61.81
Teaching Support	15,091,893	13.53	16,237,478	12.44	19,492,555	12.90
Other Supportive Activities	19,535,545	17.51	20,388,350	15.61	21,861,367	14.47
Building Administration	6,274,076	5.62	6,860,139	5.25	6,865,128	4.54
Central Administration	7,598,580	6.81	8,827,712	6.76	9,495,552	6.28
Total - Activity Groups	111,561,118	100.00	130,577,310	100.00	151,115,567	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	49,903,847	44.73	55,247,231	42.31	65,447,274	43.31
Classified Salaries	17,285,236	15.49	19,262,634	14.75	23,123,726	15.30

## South Kitsap School District No.402

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	25,068,191	22.47	29,377,790	22.50	33,506,849	22.17
Supplies, Instructional Resources and Noncapitalized Items	7,655,401	6.86	13,063,979	10.00	13,794,589	9.13
Purchased Services	10,926,034	9.79	12,925,006	9.90	14,476,008	9.58
Travel	519,291	0.47	350,670	0.27	380,992	0.25
Capital Outlay	203,118	0.18	350,000	0.27	386,129	0.26
Total - Objects	111,561,118	100.00	130,577,310	100.00	151,115,567	100.00

## South Kitsap School District No.402

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	742.47	711.00	711.00
2. Grade 1	741.93	691.00	691.00
3. Grade 2	775.41	681.00	681.00
4. Grade 3	734.16	687.00	687.00
5. Grade 4	764.60	699.00	706.00
6. Grade 5	735.00	721.00	728.00
7. Grade 6	720.29	708.00	714.00
8. Grade 7	721.62	714.00	720.00
9. Grade 8	744.88	701.00	707.00
10. Grade 9	697.09	696.00	702.00
11. Grade 10	713.07	677.00	683.00
12. Grade 11 (excluding Running Start)	565.06	649.00	578.00
13. Grade 12 (excluding Running Start)	491.77	730.00	615.00
14. SUBTOTAL	9,147.35	9,065.00	8,923.00
15. Running Start	198.34	192.00	192.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	363.30	390.00	390.00
18. TOTAL K-12	9,708.99	9,647.00	9,505.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	653.830	723.153	745.159
2. General Fund FTE Classified Employees /4	347.723	382.495	417.680

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	22,709,874	22,782,437	17,446,035
2000   Local Nontax Support	3,047,187	2,427,861	2,543,790
3000   State, General Purpose	65,611,571	70,318,691	92,137,696
4000   State, Special Purpose	16,490,348	17,434,490	23,363,439
5000   Federal, General Purpose	473,613	160,000	294,640
6000   Federal, Special Purpose	6,936,987	11,955,872	12,403,239
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	12,082	0	0
9000   Other Financing Sources	47,438	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>115,329,101</b>	<b>125,079,351</b>	<b>148,188,839</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	62,102,241	71,228,191	81,210,151
10   Federal Stimulus	0	0	0
20   Special Education Instruction	15,054,545	16,825,079	21,426,123
30   Vocational Education Instruction	4,141,823	4,661,464	7,595,152
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	4,454,083	4,577,918	5,708,780
70   Other Instructional Programs	956,314	6,460,994	6,994,857
80   Community Services	759,362	699,285	996,885
90   Support Services	24,092,750	26,124,379	27,183,619
<b>B. TOTAL EXPENDITURES</b>	<b>111,561,118</b>	<b>130,577,310</b>	<b>151,115,567</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>2,253,957</b>	<b>2,330,000</b>	<b>1,883,291</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,514,026</b>	<b>-7,827,959</b>	<b>-4,810,019</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	218,730	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		250,000	600,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	842,722	800,000	955,000
G.L.845 Restricted for Self-Insurance	0	55,000	60,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	1,725,915	0	7,585,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	7,065,510	5,860,000	0
G.L.890 Unassigned Fund Balance	649,825	5,135,000	0
G.L.891 Unassigned to Minimum Fund Balance Policy		6,800,000	6,800,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>17,397,860</b>	<b>18,900,000</b>	<b>16,000,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	196,700	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	621,920	250,000	600,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	990,870	800,000	995,000
G.L.845 Restricted for Self-Insurance	0	55,000	60,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	3,294,981
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	10,035,067	3,167,041	0
G.L.890 Unassigned Fund Balance	147,583	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	6,919,746	6,800,000	6,240,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>18,911,886</b>	<b>11,072,041</b>	<b>11,189,981</b>

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



**South Kitsap School District No.402**

**SUMMARY OF GENERAL FUND BUDGET**

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

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

## South Kitsap School District No.402

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	22,684,438	22,759,126	17,446,035
1300   Sale of Tax Title Property	638	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	24,799	23,311	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>22,709,874</b>	<b>22,782,437</b>	<b>17,446,035</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	251,862	343,960	326,737
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	57,328	50,000	50,000
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	34,725	45,000	45,000
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	26,086	20,030	19,530
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	98,652	95,000	95,000
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	356,315	230,000	230,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,273,090	1,180,619	1,318,465
2300   Investment Earnings	151,987	80,000	100,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	325,282	215,500	215,500
2600   Fines and Damages	24,065	18,000	18,000
2700   Rentals and Leases	134,669	127,752	103,558
2800   Insurance Recoveries	40,727	0	0
2900   Local Support Nontax, Unassigned	113,077	22,000	22,000
2910   E-Rate	159,323	0	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>3,047,187</b>	<b>2,427,861</b>	<b>2,543,790</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	60,685,042	64,861,997	86,159,962

## South Kitsap School District No.402

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121   Special Education--General Apportionment	2,043,175	2,159,759	2,685,747
3300   Local Effort Assistance	2,883,354	3,296,935	3,291,987
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>65,611,571</b>	<b>70,318,691</b>	<b>92,137,696</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	8,958,618	9,458,866	12,998,776
4122   Special Ed-Infants and Toddlers-State	725,390	751,999	1,003,044
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,908,874	2,235,503	2,879,382
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	472,825	491,000	491,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	137,651	118,397	238,432
4174   Highly Capable	98,859	217,671	294,912
4188   Childcare	0	0	0
4198   School Food Services	62,332	36,054	37,470
4199   Transportation--Operations	4,125,798	4,125,000	5,420,423
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>16,490,348</b>	<b>17,434,490</b>	<b>23,363,439</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	433,070	100,000	234,640
5329   Impact Aid, Special Education Funding	40,543	60,000	60,000

## South Kitsap School District No.402

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>473,613</b>	<b>160,000</b>	<b>294,640</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	5,500,000	5,500,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	1,923,961	2,018,730	2,051,957
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	73,708	53,364	53,364
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	2,005,895	1,654,625	1,793,201
6152   School Improve, Fed Other Title Grants under ESEA, Fed	100,154	265,691	401,723
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)	8,862	22,400	28,989
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	32,143	0	0
6198   School Food Services	2,048,411	1,916,182	2,089,855
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	83,515	50,000	50,000
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0

## South Kitsap School District No.402

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	36,354	30,000	30,000
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	114,296	60,000	60,000
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	78,406	36,000	26,150
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	49,906	10,000	10,000
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

## South Kitsap School District No.402

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	381,376	338,880	308,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>6,936,987</b>	<b>11,955,872</b>	<b>12,403,239</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	12,082	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>12,082</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			

## South Kitsap School District No.402

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	47,438	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>47,438</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>115,329,101</b>	<b>125,079,351</b>	<b>148,188,839</b>

## South Kitsap School District No.402

## EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	59,579,884	68,696,760	78,206,751
02   Alternative Learning Experience	2,522,357	2,531,431	3,003,400
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>62,102,241</b>	<b>71,228,191</b>	<b>81,210,151</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	12,564,886	14,179,699	18,250,447
22   Special Education, Infants and Toddlers, State	619,374	660,336	679,672
24   Special Education, Supplemental, Federal	1,824,413	1,925,044	2,439,504
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	45,872	60,000	56,500
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>15,054,545</b>	<b>16,825,079</b>	<b>21,426,123</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	3,564,294	3,827,414	5,211,946
34   Middle School Career and Technical Education, State	507,330	783,184	2,331,756
38   Vocational, Federal	70,199	50,866	51,450
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>4,141,823</b>	<b>4,661,464</b>	<b>7,595,152</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,902,765	1,577,325	1,773,043
52   Other Title Grants under ESEA-Federal	95,005	253,255	387,315
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,779,045	2,130,852	2,776,111
56   State Institutions, Centers and Homes, Delinquent	0	0	0



## South Kitsap School District No.402

## EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	451,442	418,204	468,790
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	38,766	20,519	22,633
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	8,689	21,450	27,949
65   Transitional Bilingual, State	142,017	102,014	192,070
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	36,354	54,299	60,869
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>4,454,083</b>	<b>4,577,918</b>	<b>5,708,780</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	18,351	46,659	49,006
74   Highly Capable	842,916	823,824	1,284,960
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	95,048	5,590,511	5,660,891
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>956,314</b>	<b>6,460,994</b>	<b>6,994,857</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	5,061	14,045	24,045
88   Child Care	0	0	0
89   Other Community Services	754,301	685,240	972,840
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>759,362</b>	<b>699,285</b>	<b>996,885</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	15,530,804	16,408,942	16,801,319
98   School Food Services	3,291,102	3,626,410	4,025,259
99   Pupil Transportation	5,270,844	6,089,027	6,357,041
<b>90   TOTAL SUPPORT SERVICES</b>	<b>24,092,750</b>	<b>26,124,379</b>	<b>27,183,619</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>111,561,118</b>	<b>130,577,310</b>	<b>151,115,567</b>

## South Kitsap School District No.402

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	78,206,751	131,865		45,646,879	5,624,934	18,487,059	4,568,929	3,534,126	176,830	36,129
02   ALE	3,003,400	1,500		1,774,011	174,196	680,055	23,606	348,532	1,500	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	81,210,151	133,365		47,420,890	5,799,130	19,167,114	4,592,535	3,882,658	178,330	36,129
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	18,250,447	42,000		8,770,954	3,265,514	4,754,624	112,922	1,287,708	16,725	0
22   Sp Ed, I&T, St	679,672	0		55,317	0	18,355	56,000	550,000	0	0
24   Sp Ed, Sup, Fed	2,439,504	0		68,000	1,498,357	847,532	25,615	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	56,500	0		0	0	0	1,500	55,000	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	21,426,123	42,000		8,894,271	4,763,871	5,620,511	196,037	1,892,708	16,725	0
31   Voc, Basic, St	5,211,946	10,000		3,048,091	174,948	1,164,354	635,553	179,000	0	0
34   MidSchCar/Tec	2,331,756	0		1,082,751	43,189	382,271	823,545	0	0	0
38   Voc, Fed	51,450	0		939	600	369	14,967	14,333	20,242	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

## South Kitsap School District No.402

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,595,152	10,000		4,131,781	218,737	1,546,994	1,474,065	193,333	20,242	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	1,773,043	300		876,423	127,516	382,114	112,411	257,520	16,759	0
52   Other Title Grants under ESEA -Federal	387,315	0	0	23,842	0	5,722	10,000	317,141	30,610	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	2,776,111	0		1,771,980	129,663	671,459	203,009	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	468,790	0		348,952	0	80,636	16,765	13,337	9,100	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	22,633	100		3,193	6,591	4,259	8,390	100	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	27,949	0		0	0	0	6,977	14,133	6,839	0
65   Tran Biling, St	192,070	0		0	121,182	70,888	0	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

## South Kitsap School District No.402

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	60,869	0		0	38,046	19,376	2,597	200	650	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,708,780	400	0	3,024,390	422,998	1,234,454	360,149	602,431	63,958	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	49,006	0		32,362	3,745	8,665	725	3,509	0	0
74   Highly Capable	1,284,960	0		887,854	41,469	346,859	3,863	4,691	224	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	5,660,891	0		92,157	0	29,075	3,411,199	1,920,000	8,460	200,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,994,857	0		1,012,373	45,214	384,599	3,415,787	1,928,200	8,684	200,000
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	24,045	0		0	0	0	16,545	7,500	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	972,840	298,774	0	361,394	139,742	154,505	7,425	1,000	10,000	0
TOTAL COMMUNITY SERVICES	996,885	298,774	0	361,394	139,742	154,505	23,970	8,500	10,000	0
97   Distwide Suppt	16,801,319	111,524	-160,757	602,175	6,976,611	3,025,684	767,561	5,306,168	72,353	100,000
98   Schl Food Serv	4,025,259	17,000	-58,531	0	1,158,657	654,273	1,975,500	224,660	3,700	50,000
99   Pupil Transp	6,357,041	0	-393,775	0	3,598,766	1,718,715	988,985	437,350	7,000	0

## South Kitsap School District No.402

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	27,183,619	128,524	-613,063	602,175	11,734,034	5,398,672	3,732,046	5,968,178	83,053	150,000
OBJECT TOTALS	151,115,567	613,063	-613,063	65,447,274	23,123,726	33,506,849	13,794,589	14,476,008	380,992	386,129

## South Kitsap School No. 402

## PROGRAM 01 - Basic Education

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,659,923	100		729,624	500,686	360,704	31,484	28,375	8,950	0
22 Lrn Resrc	1,364,612	0		909,476	8,250	309,841	40,078	96,967	0	0
23 Princ Off	6,478,826	6,190		2,987,474	1,694,161	1,526,696	97,229	163,507	3,569	0
24 Guid/Coun	3,097,721	0		2,043,398	208,231	839,767	2,850	3,275	200	0
25 Pupil M/S	2,850,504	1,000		680,214	1,158,239	853,400	5,251	152,400	0	0
26 Health	1,198,858	0		510,675	292,188	358,948	12,768	16,350	800	7,129
27 Teaching	56,012,865	8,975		35,772,555	937,482	13,362,305	3,175,043	2,740,145	6,360	10,000
28 Extracur	1,499,365	115,100		196,931	825,007	256,017	59,010	26,500	1,800	19,000
29 Pmt to SD	0							0		
31 InstProDev	2,856,877	500		1,816,532	690	619,381	8,700	255,923	155,151	0
32 Inst Tech	534,800	0			0	0	484,116	50,684	0	0
33 Curriculum	652,400	0		0	0	0	652,400	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>78,206,751</b>	<b>131,865</b>		<b>45,646,879</b>	<b>5,624,934</b>	<b>18,487,059</b>	<b>4,568,929</b>	<b>3,534,126</b>	<b>176,830</b>	<b>36,129</b>
<b>FTE PROGRAM STAFF</b>				<b>528.160</b>	<b>85.991</b>					

## South Kitsap School No. 402

## PROGRAM 02 - Alternative Learning Experience

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	369,891	100		132,918	138,707	96,167	899	1,100	0	0
24 Guid/Coun	214,033	0		164,750	0	49,283	0	0	0	0
25 Pupil M/S	46,515	0		0	30,472	15,543	500	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,350,656	1,400		1,463,006	5,017	516,094	16,707	346,932	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,805	0		13,337	0	2,968	0	500	0	0
32 Inst Tech	5,500	0			0	0	5,500	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>3,003,400</b>	<b>1,500</b>		<b>1,774,011</b>	<b>174,196</b>	<b>680,055</b>	<b>23,606</b>	<b>348,532</b>	<b>1,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>17.600</b>	<b>3.505</b>					

## South Kitsap School No. 402

## PROGRAM 21 - Special Education, Supplemental, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	769,847	0		363,229	190,607	180,184	11,400	18,427	6,000	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	153,010	0		114,750	0	37,660	0	0	600	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	5,084,081	0		2,685,656	99,526	1,065,818	36,500	1,189,581	7,000	0
27 Teaching	12,040,506	42,000		5,505,483	2,966,615	3,428,561	65,022	29,700	3,125	0
28 Extracur	10,785	0		0	8,766	2,019	0	0	0	0
29 Pmt to SD	50,000							50,000		
31 InstProDev	142,218	0		101,836	0	40,382	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>18,250,447</b>	<b>42,000</b>		<b>8,770,954</b>	<b>3,265,514</b>	<b>4,754,624</b>	<b>112,922</b>	<b>1,287,708</b>	<b>16,725</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>106.900</b>	<b>67.892</b>					



## South Kitsap School No. 402

## PROGRAM 22 - Special Education, Infants and Toddlers, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health	59,237	0		44,497	0	14,740	0	0	0	0
27 Teaching	620,435	0		10,820	0	3,615	56,000	550,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>679,672</b>	<b>0</b>		<b>55,317</b>	<b>0</b>	<b>18,355</b>	<b>56,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.000</b>					

## South Kitsap School No. 402

## PROGRAM 24 - Special Education, Supplemental, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,439,504	0		68,000	1,498,357	847,532	25,615	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,439,504</b>	<b>0</b>		<b>68,000</b>	<b>1,498,357</b>	<b>847,532</b>	<b>25,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>31.984</b>					

## South Kitsap School No. 402

## PROGRAM 29 - Special Education, Other, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,500	0		0	0	0	1,500	0	0	0
27 Teaching	55,000	0		0	0	0	0	55,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>56,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## South Kitsap School No. 402

## PROGRAM 31 - Vocational, Basic, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	175,435	0		90,788	43,189	41,458	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	244,048	0		129,177	44,023	60,848	10,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,767,967	10,000		2,808,645	87,736	1,057,033	625,553	179,000	0	0
28 Extracur	24,496	0		19,481	0	5,015	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>5,211,946</b>	<b>10,000</b>		<b>3,048,091</b>	<b>174,948</b>	<b>1,164,354</b>	<b>635,553</b>	<b>179,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>33.385</b>	<b>3.570</b>					

## South Kitsap School No. 402

## PROGRAM 34 - Middle School Career and Technical Education, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	422,907	0		142,662	43,189	53,611	183,445	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,898,866	0		931,980	0	326,786	640,100	0	0	0
28 Extracur	9,983	0		8,109	0	1,874	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,331,756</b>	<b>0</b>		<b>1,082,751</b>	<b>43,189</b>	<b>382,271</b>	<b>823,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>11.250</b>	<b>0.863</b>					

## South Kitsap School No. 402

## PROGRAM 38 - Vocational, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	19,711	0		0	600	144	14,967	4,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	31,739	0		939	0	225	0	10,333	20,242	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>51,450</b>	<b>0</b>		<b>939</b>	<b>600</b>	<b>369</b>	<b>14,967</b>	<b>14,333</b>	<b>20,242</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## South Kitsap School No. 402

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

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	245,575	100		34,997	26,518	19,073	869	163,518	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,413,805	200		814,376	100,998	354,004	84,087	59,641	499	0
29 Pmt to SD	0							0		
31 InstProDev	113,663	0		27,050	0	9,037	27,455	34,361	15,760	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>1,773,043</b>	<b>300</b>		<b>876,423</b>	<b>127,516</b>	<b>382,114</b>	<b>112,411</b>	<b>257,520</b>	<b>16,759</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>10.314</b>	<b>2.656</b>					

## South Kitsap School No. 402

## PROGRAM 52 - Other Title Grants under ESEA-Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	2,000	0		0	0	0	0	2,000	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	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	385,315	0		23,842	0	5,722	10,000	315,141	30,610	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>387,315</b>	<b>0</b>	<b>0</b>	<b>23,842</b>	<b>0</b>	<b>5,722</b>	<b>10,000</b>	<b>317,141</b>	<b>30,610</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



## South Kitsap School No. 402

## PROGRAM 55 - Learning Assistance Program (LAP), State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	191,226	0		69,994	73,251	47,981	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,476,625	0		1,620,836	56,412	596,368	203,009	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	108,260	0		81,150	0	27,110	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,776,111</b>	<b>0</b>		<b>1,771,980</b>	<b>129,663</b>	<b>671,459</b>	<b>203,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>18.300</b>	<b>2.697</b>					

## South Kitsap School No. 402

## PROGRAM 58 - Special and Pilot Programs, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	26,773	0		21,763	0	5,010	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	430,180	0		327,189	0	75,626	16,365	11,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,837	0		0	0	0	400	2,337	9,100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>468,790</b>	<b>0</b>		<b>348,952</b>	<b>0</b>	<b>80,636</b>	<b>16,765</b>	<b>13,337</b>	<b>9,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.190</b>	<b>0.000</b>					

## South Kitsap School No. 402

## PROGRAM 61 - Head Start, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	10,084	0		0	6,591	3,493	0	0	0	0
24 Guid/Coun	3,959	0		3,193	0	766	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,590	100		0	0	0	8,390	100	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>22,633</b>	<b>100</b>		<b>3,193</b>	<b>6,591</b>	<b>4,259</b>	<b>8,390</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.147</b>					

## South Kitsap School No. 402

## PROGRAM 64 - Limited English Proficiency, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,364	0		0	0	0	0	6,364	0	0
29 Pmt to SD	0							0		
31 InstProDev	21,585	0		0	0	0	6,977	7,769	6,839	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>27,949</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,977</b>	<b>14,133</b>	<b>6,839</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## South Kitsap School No. 402

## PROGRAM 65 - Transitional Bilingual, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	192,070	0		0	121,182	70,888	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>192,070</b>	<b>0</b>		<b>0</b>	<b>121,182</b>	<b>70,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.846</b>					

## South Kitsap School No. 402

## PROGRAM 68 - Indian Education, Federal, ED

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	60,869	0		0	38,046	19,376	2,597	200	650	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>60,869</b>	<b>0</b>		<b>0</b>	<b>38,046</b>	<b>19,376</b>	<b>2,597</b>	<b>200</b>	<b>650</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.735</b>					

## South Kitsap School No. 402

## PROGRAM 73 - Summer School

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	5,540	0		4,468	0	1,072	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	43,466	0		27,894	3,745	7,593	725	3,509	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>49,006</b>	<b>0</b>		<b>32,362</b>	<b>3,745</b>	<b>8,665</b>	<b>725</b>	<b>3,509</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## South Kitsap School No. 402

## PROGRAM 74 - Highly Capable

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	12,400	0		0	10,000	2,400	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	1,125,117	0		788,468	31,469	298,352	3,488	3,241	99	0
29 Pmt to SD	0							0		
31 InstProDev	147,068	0		99,386	0	46,107	0	1,450	125	0
32 Inst Tech	375	0			0	0	375	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,284,960</b>	<b>0</b>		<b>887,854</b>	<b>41,469</b>	<b>346,859</b>	<b>3,863</b>	<b>4,691</b>	<b>224</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>10.050</b>	<b>0.765</b>					



## South Kitsap School No. 402

## PROGRAM 79 - Instructional Programs, Other

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	32,390	0		24,053	0	5,537	1,000	0	1,800	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	787	0		0	0	0	0	0	787	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	5,597,249	0		68,104	0	23,538	3,405,607	1,900,000	0	200,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	29,343	0		0	0	0	3,470	20,000	5,873	0
32 Inst Tech	1,122	0			0	0	1,122	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,660,891</b>	<b>0</b>		<b>92,157</b>	<b>0</b>	<b>29,075</b>	<b>3,411,199</b>	<b>1,920,000</b>	<b>8,460</b>	<b>200,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.910</b>	<b>0.000</b>					

## South Kitsap School No. 402

## PROGRAM 86 - Community Schools

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	15,545	0		0	0	0	15,545	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	8,500	0		0	0	0	1,000	7,500	0	0
<b>Total</b>	<b>24,045</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,545</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## South Kitsap School No. 402

## PROGRAM 89 - Other Community Services

## OBJECTS OF EXPENDITURE

Activity	Total	(0) 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	99,591	0		80,987	0	18,604	0	0	0	0
27 Teaching	230,946	12,000		164,160	0	54,786	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,000	0		0	0	0	5,000	1,000	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	626,303	286,774	0	116,247	139,742	81,115	2,425	0	0	0
<b>Total</b>	<b>972,840</b>	<b>298,774</b>	<b>0</b>	<b>361,394</b>	<b>139,742</b>	<b>154,505</b>	<b>7,425</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.100</b>	<b>0.809</b>					

## South Kitsap School No. 402

## PROGRAM 97 - District-wide Support

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	236,667	500			8,328	1,999	4,990	205,500	15,350	0
12 Supt Off	660,929	2,200		224,548	140,578	99,408	35,095	155,100	4,000	0
13 Busns Off	1,449,385	200		171,166	807,046	327,558	28,708	109,707	5,000	0
14 HR	1,235,486	700		148,429	532,376	226,171	23,175	288,473	16,162	0
15 Pblc Rltn	352,615	0		0	177,484	48,931	6,800	116,600	2,800	0
25 Pupil M/S	85,170	0		54,100	0	18,070	0	5,000	8,000	0
61 Supv Bldg	659,120	67		0	494,382	138,233	6,399	17,809	2,230	0
62 Grnd Mnt	804,334	39,857			394,224	185,404	43,611	113,698	2,540	25,000
63 Oper Bldg	3,693,141	0			2,274,176	1,134,210	245,454	37,730	1,571	0
64 Maintnce	1,335,145	45,000	0		789,613	345,304	80,729	46,999	2,500	25,000
65 Utilities	2,823,230	0	0		0	0	2,300	2,820,930	0	0
67 Bldg Secu	70,447	0			0	0	0	20,447	0	50,000
68 Insurance	909,747	0					0	909,747		0
72 Info Sys	2,263,165	0	0	3,932	1,219,855	432,950	156,300	437,928	12,200	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	228,995	20,000	0	0	138,549	67,446	3,000	0	0	0
75 Mtr Pool	-6,257	3,000	-160,757	0	0	0	131,000	20,500	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>16,801,319</b>	<b>111,524</b>	<b>-160,757</b>	<b>602,175</b>	<b>6,976,611</b>	<b>3,025,684</b>	<b>767,561</b>	<b>5,306,168</b>	<b>72,353</b>	<b>100,000</b>
<b>FTE PROGRAM STAFF</b>				<b>3.500</b>	<b>124.477</b>					

## South Kitsap School No. 402

## PROGRAM 98 - School Food Services

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	348,215	0		0	269,260	68,895	2,300	4,460	3,300	0
42 Food	1,913,600	0					1,788,600	125,000		
44 Operation	1,821,975	17,000			889,397	585,378	184,600	95,200	400	50,000
49 Transfers	-58,531		-58,531							
<b>Total</b>	<b>4,025,259</b>	<b>17,000</b>	<b>-58,531</b>	<b>0</b>	<b>1,158,657</b>	<b>654,273</b>	<b>1,975,500</b>	<b>224,660</b>	<b>3,700</b>	<b>50,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>26.342</b>					

## South Kitsap School No. 402

## PROGRAM 99 - Pupil Transportation

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	929,468	0		0	663,923	222,945	10,000	25,600	7,000	0
52 Operation	4,283,313	0			2,455,833	1,295,480	440,000	92,000	0	0
53 Maintnce	1,398,035	0			479,010	200,290	538,985	179,750	0	0
56 Insurance	140,000							140,000		
59 Transfers	-393,775		-393,775							
<b>Total</b>	<b>6,357,041</b>	<b>0</b>	<b>-393,775</b>	<b>0</b>	<b>3,598,766</b>	<b>1,718,715</b>	<b>988,985</b>	<b>437,350</b>	<b>7,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>62.401</b>					

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	7,159
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	160,688	160,688	160,688.00	160,688
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,555
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.135	126,756	105,856	118,198.07	488,749
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,473
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.135</b>				<b>729,624</b>
01-22-001	SICK LEAVE	0.000	0	0	0.00	7,700
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,975
01-22-410	LIBRARY MEDIA SPECIALIST	8.535	86,560	52,780	81,168.83	692,776
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	154,215
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,810
<b>ACTIVITY CODE 22 TOTAL</b>		<b>8.535</b>				<b>909,476</b>
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	74,263
01-23-210	ELEMENTARY PRINCIPAL	10.000	124,868	113,040	121,054.50	1,210,545
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,224
01-23-220	ELEMENTARY VICE PRINCIPAL	2.500	107,815	107,815	107,815.20	269,538
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,500
01-23-230	SECONDARY PRINCIPAL	4.000	139,306	129,724	133,416.50	533,666
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,900
01-23-240	SECONDARY VICE PRINCIPAL	7.500	121,717	107,303	116,178.40	871,338
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,500
<b>ACTIVITY CODE 23 TOTAL</b>		<b>24.000</b>				<b>2,987,474</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	100

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,090
01-24-420	COUNSELOR	24.000	86,560	42,894	69,479.04	1,667,497
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	302,782
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,929
<b>ACTIVITY CODE 24 TOTAL</b>		<b>24.000</b>				<b>2,043,398</b>
01-25-001	SICK LEAVE	0.000	0	0	0.00	200
01-25-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,640
01-25-400	OTHER SUPPORT PERSONNEL	8.000	86,560	52,780	70,595.00	564,760
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,960
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,654
<b>ACTIVITY CODE 25 TOTAL</b>		<b>8.000</b>				<b>680,214</b>
01-26-470	NURSE	7.000	86,560	51,060	61,590.86	431,136
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,264
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,322
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,953
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.000</b>				<b>510,675</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	484,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	338,349
01-27-310	ELEMENTARY HOMEROOM TEACHER	241.968	86,560	45,143	67,504.16	16,333,847
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,472,831
01-27-320	SECONDARY TEACHER	146.022	86,560	45,143	68,893.02	10,059,896
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,952,602
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,372



## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-330	OTHER TEACHER	1.300	86,560	51,060	64,713.85	84,128
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,540
01-27-400	OTHER SUPPORT PERSONNEL	1.000	58,644	58,644	58,644.00	58,644
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,104
01-27-340	ELEMENTARY SPECIALIST TEACHER	44.266	86,560	48,100	73,623.10	3,259,000
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	612,586
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,656
<b>ACTIVITY CODE 27 TOTAL</b>		<b>434.556</b>				<b>35,772,555</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,652
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	125,284
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,995
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>196,931</b>
01-31-340	ELEMENTARY SPECIALIST TEACHER	0.167	86,560	86,560	86,562.87	14,456
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,404
01-31-001	SICK LEAVE	0.000	0	0	0.00	6,500
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	109,505
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,845
01-31-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,563
01-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,692
01-31-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,705
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,376
01-31-320	SECONDARY TEACHER	0.400	70,930	70,930	70,930.00	28,372
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,070

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-330	OTHER TEACHER	1.700	76,985	43,785	71,807.06	122,072
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,355
01-31-400	OTHER SUPPORT PERSONNEL	14.667	86,560	40,000	71,271.56	1,045,340
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	215,277
<b>ACTIVITY CODE 31 TOTAL</b>		<b>16.934</b>				<b>1,816,532</b>
<b>PROGRAM TOTAL</b>		<b>528.160</b>				<b>45,646,879</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-210	ELEMENTARY PRINCIPAL	0.500	132,318	132,318	132,318.00	66,159
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
02-23-230	SECONDARY PRINCIPAL	0.500	132,318	132,318	132,318.00	66,159
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>132,918</b>
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000
02-24-420	COUNSELOR	1.000	86,560	86,560	86,560.00	86,560
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,640
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,550
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>164,750</b>
02-27-001	SICK LEAVE	0.000	0	0	0.00	5,500
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.758	86,560	60,060	68,015.93	119,572
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,157
02-27-320	SECONDARY TEACHER	13.842	86,560	60,060	78,511.05	1,086,750
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	237,917
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.600</b>				<b>1,463,006</b>
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,376
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,376
02-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,585
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>13,337</b>
<b>PROGRAM TOTAL</b>		<b>17.600</b>				<b>1,774,011</b>

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	2,676
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,246
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.700	126,748	107,815	116,839.26	315,466
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,841
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.700</b>				<b>363,229</b>
21-24-420	COUNSELOR	1.000	86,560	86,560	86,560.00	86,560
21-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,640
21-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,550
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>114,750</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500
21-26-400	OTHER SUPPORT PERSONNEL	2.000	60,180	52,780	56,480.00	112,960
21-26-430	OCCUPATIONAL THERAPIST	5.000	86,560	45,143	66,289.80	331,449
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,508
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	16.500	86,560	51,060	64,945.64	1,071,603
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	99,519
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,862
21-26-460	PSYCHOLOGIST	10.800	86,560	43,785	72,983.43	788,221
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144,195
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,839
<b>ACTIVITY CODE 26 TOTAL</b>		<b>34.300</b>				<b>2,685,656</b>
21-27-001	SICK LEAVE	0.000	0	0	0.00	154,288
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	84,049
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,351

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-320	SECONDARY TEACHER	0.500	48,100	48,100	48,100.00	24,050
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,530
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,774
21-27-330	OTHER TEACHER	66.900	86,560	40,000	66,436.40	4,444,595
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	691,588
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,706
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,552
<b>ACTIVITY CODE 27 TOTAL</b>		<b>67.400</b>				<b>5,505,483</b>
21-31-400	OTHER SUPPORT PERSONNEL	1.500	68,836	60,060	65,910.67	98,866
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,970
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.500</b>				<b>101,836</b>
<b>PROGRAM TOTAL</b>		<b>106.900</b>				<b>8,770,954</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	86,560	86,560	86,560.00	34,624
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,656
22-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,217
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.400</b>				<b>44,497</b>
22-27-330	OTHER TEACHER	0.100	86,560	86,560	86,560.00	8,656
22-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,164
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.100</b>				<b>10,820</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>55,317</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-27-330	OTHER TEACHER	1.000	60,180	60,180	60,180.00	60,180
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,820
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>68,000</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>68,000</b>

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

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

3/ Use three decimal places.



## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 29 - Special Education, Other, Federal

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,800
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	114,540	98,840	109,306.67	81,980
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,008
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.750</b>				<b>90,788</b>
31-24-420	COUNSELOR	1.000	86,560	86,560	86,560.00	86,560
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,640
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,977
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>129,177</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,950
31-27-320	SECONDARY TEACHER	31.635	86,560	45,143	68,619.19	2,170,768
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	413,849
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	149,526
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,552
<b>ACTIVITY CODE 27 TOTAL</b>		<b>31.635</b>				<b>2,808,645</b>
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,481
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>19,481</b>
<b>PROGRAM TOTAL</b>		<b>33.385</b>				<b>3,048,091</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	1.250	114,540	98,840	105,120.00	131,400
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,262
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.250</b>				<b>142,662</b>
34-27-001	SICK LEAVE	0.000	0	0	0.00	1,620
34-27-320	SECONDARY TEACHER	10.000	86,560	48,100	77,043.40	770,434
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	159,926
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.000</b>				<b>931,980</b>
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,109
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>8,109</b>
<b>PROGRAM TOTAL</b>		<b>11.250</b>				<b>1,082,751</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	126,748	126,748	126,748.00	31,687
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,310
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>34,997</b>
51-27-330	OTHER TEACHER	9.814	86,560	51,060	71,713.98	703,801
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,575
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.814</b>				<b>814,376</b>
51-31-400	OTHER SUPPORT PERSONNEL	0.250	86,560	86,560	86,560.00	21,640
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,410
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.250</b>				<b>27,050</b>
<b>PROGRAM TOTAL</b>		<b>10.314</b>				<b>876,423</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 52 - 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
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>23,842</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>23,842</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	126,748	126,748	126,748.00	63,374
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,620
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>69,994</b>
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,820
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	1,465
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	75,255	75,255	75,256.00	37,628
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,873
55-27-330	OTHER TEACHER	16.550	86,560	48,100	78,351.30	1,296,714
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	260,336
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.050</b>				<b>1,620,836</b>
55-31-400	OTHER SUPPORT PERSONNEL	0.750	86,560	86,560	86,560.00	64,920
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,230
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.750</b>				<b>81,150</b>
<b>PROGRAM TOTAL</b>		<b>18.300</b>				<b>1,771,980</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.190	114,540	114,540	114,542.11	21,763
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.190</b>				<b>21,763</b>
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,472
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	166,811
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	143,449
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,076
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,381
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>327,189</b>
<b>PROGRAM TOTAL</b>		<b>0.190</b>				<b>348,952</b>

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

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

3/ Use three decimal places.



## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 65 - Transitional Bilingual, State

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,468
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>4,468</b>
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,894
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>27,894</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>32,362</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-001	SICK LEAVE	0.000	0	0	0.00	3,780
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	86,560	86,560	86,560.00	86,560
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,540
74-27-330	OTHER TEACHER	7.800	86,560	48,100	74,452.18	580,727
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,861
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.800</b>				<b>788,468</b>
74-31-330	OTHER TEACHER	0.750	86,560	45,143	72,754.67	54,566
74-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,820
74-31-400	OTHER SUPPORT PERSONNEL	0.500	60,180	60,180	60,180.00	30,090
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,910
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.250</b>				<b>99,386</b>
<b>PROGRAM TOTAL</b>		<b>10.050</b>				<b>887,854</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.210	114,540	114,540	114,538.10	24,053
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.210</b>				<b>24,053</b>
79-27-320	SECONDARY TEACHER	0.700	60,060	60,060	60,060.00	42,042
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,062
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.700</b>				<b>68,104</b>
<b>PROGRAM TOTAL</b>		<b>0.910</b>				<b>92,157</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 86 - Community Schools

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

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

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

3/ Use three decimal places.



## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	114,540	114,540	114,540.00	68,724
89-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,263
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>				<b>80,987</b>
89-27-610	ON LEAVE	1.500	86,560	86,560	86,560.00	129,840
89-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	34,320
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.500</b>				<b>164,160</b>
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,375
89-91-400	OTHER SUPPORT PERSONNEL	1.000	86,560	86,560	86,560.00	86,560
89-91-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,312
<b>ACTIVITY CODE 91 TOTAL</b>		<b>1.000</b>				<b>116,247</b>
<b>PROGRAM TOTAL</b>		<b>3.100</b>				<b>361,394</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	6,871
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,450
97-12-110	SUPERINTENDENT	1.000	180,314	180,314	180,314.00	180,314
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,913
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>224,548</b>
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	146,080	146,080	146,080.00	146,080
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,086
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>171,166</b>
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	2,331
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,610
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	126,748	126,748	126,748.00	126,748
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,740
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>148,429</b>
97-25-400	OTHER SUPPORT PERSONNEL	0.500	86,560	86,560	86,560.00	43,280
97-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,820
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.500</b>				<b>54,100</b>
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,932
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.000</b>				<b>3,932</b>
<b>PROGRAM TOTAL</b>		<b>3.500</b>				<b>602,175</b>

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

South Kitsap School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	25,000
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,570
01-21-940	OFFICE/CLERICAL	9.473	19,703.30	32.08	19.43	23.92	471,309
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,807
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.473</b>					<b>500,686</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	335
01-22-910	AIDES	0.196	408.00	19.10	19.10	19.10	7,793
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	122
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.196</b>					<b>8,250</b>
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	34,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,848
01-23-910	AIDES	0.735	1,528.00	18.81	17.51	18.05	27,586
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	392
01-23-940	OFFICE/CLERICAL	34.490	71,727.60	27.26	19.10	22.25	1,596,296
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,039
<b>ACTIVITY CODE 23 TOTAL</b>		<b>35.225</b>					<b>1,694,161</b>
01-24-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	100
01-24-940	OFFICE/CLERICAL	4.359	9,064.00	23.81	21.26	22.38	202,861
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,270
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.359</b>					<b>208,231</b>
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	17,000
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,946
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,553

## 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/
01-25-910	AIDES	10.899	22,681.25	19.43	16.93	18.71	424,377
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,774
01-25-940	OFFICE/CLERICAL	6.141	12,772.15	23.81	18.12	22.20	283,594
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,024
01-25-970	SERVICE WORKERS	7.736	16,088.00	27.43	23.42	24.42	392,947
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,024
<b>ACTIVITY CODE 25 TOTAL</b>		<b>24.776</b>					<b>1,158,239</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	217
01-26-940	OFFICE/CLERICAL	5.831	12,133.00	21.26	19.14	20.07	243,512
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,173
01-26-980	TECHNICAL	0.735	1,528.00	26.87	26.87	26.87	41,057
01-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	229
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.566</b>					<b>292,188</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	100
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	777,326
01-27-910	AIDES	2.801	5,825.50	24.95	18.12	20.81	121,211
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	979
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	20.91	20.91	20.91	36,132
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,734
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.632</b>					<b>937,482</b>
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	320
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000
01-28-940	OFFICE/CLERICAL	1.764	3,672.00	25.37	22.09	23.00	84,462

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	942
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	701,283
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.764</b>					<b>825,007</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	690
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>690</b>
<b>PROGRAM TOTAL</b>		<b>85.991</b>					<b>5,624,934</b>

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

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

3/ Use three decimal places.



## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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	2.729	5,675.00	27.26	17.51	23.39	132,757
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,950
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.729</b>					<b>138,707</b>
02-25-940	OFFICE/CLERICAL	0.638	1,326.00	22.68	22.68	22.68	30,074
02-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	398
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.638</b>					<b>30,472</b>
02-27-910	AIDES	0.138	286.50	17.51	17.51	17.51	5,017
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.138</b>					<b>5,017</b>
<b>PROGRAM TOTAL</b>		<b>3.505</b>					<b>174,196</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	3.962	8,240.00	26.34	19.14	22.70	187,026
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,581
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.962</b>					<b>190,607</b>
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,906
21-26-980	TECHNICAL	1.745	3,629.00	26.87	25.22	26.15	94,885
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	735
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.745</b>					<b>99,526</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	121,659
21-27-910	AIDES	61.450	127,815.50	24.95	0.25	21.22	2,712,222
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	67,129
21-27-980	TECHNICAL	0.735	1,528.00	25.37	25.37	25.37	38,765
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	840
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	26,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>62.185</b>					<b>2,966,615</b>
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,766
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>8,766</b>
<b>PROGRAM TOTAL</b>		<b>67.892</b>					<b>3,265,514</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,278
24-27-910	AIDES	31.984	66,532.75	22.77	17.51	21.81	1,450,996
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	46,083
<b>ACTIVITY CODE 27 TOTAL</b>		<b>31.984</b>					<b>1,498,357</b>
<b>PROGRAM TOTAL</b>		<b>31.984</b>					<b>1,498,357</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 29 - Special Education, Other, Federal

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.863	1,796.00	24.21	22.68	23.57	42,324
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	865
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>43,189</b>
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	24.21	24.21	24.21	39,511
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,512
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.785</b>					<b>44,023</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,170
31-27-910	AIDES	1.922	3,997.50	22.40	19.14	20.89	83,500
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,066
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.922</b>					<b>87,736</b>
<b>PROGRAM TOTAL</b>		<b>3.570</b>					<b>174,948</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.863	1,796.00	24.21	22.68	23.57	42,324
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	865
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>43,189</b>
<b>PROGRAM TOTAL</b>		<b>0.863</b>					<b>43,189</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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	0.499	1,037.50	25.37	21.24	23.52	24,405
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	156
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.499</b>					<b>26,518</b>
51-27-910	AIDES	2.157	4,488.50	22.40	20.66	22.05	98,964
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,034
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.157</b>					<b>100,998</b>
<b>PROGRAM TOTAL</b>		<b>2.656</b>					<b>127,516</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** 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	1.503	3,125.20	25.37	21.24	23.27	72,718
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	533
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.503</b>					<b>73,251</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
55-27-910	AIDES	1.194	2,483.00	22.40	22.02	22.22	55,184
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	728
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.194</b>					<b>56,412</b>
<b>PROGRAM TOTAL</b>		<b>2.697</b>					<b>129,663</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-23-940	OFFICE/CLERICAL	0.147	306.00	21.24	21.24	21.24	6,499
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	92
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.147</b>					<b>6,591</b>
<b>PROGRAM TOTAL</b>		<b>0.147</b>					<b>6,591</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** 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	2.846	5,921.00	20.91	19.14	19.71	116,709
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,671
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.846</b>					<b>121,182</b>
<b>PROGRAM TOTAL</b>		<b>2.846</b>					<b>121,182</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,485
68-27-910	AIDES	0.735	1,528.00	20.91	20.91	20.91	31,950
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	611
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.735</b>					<b>38,046</b>
<b>PROGRAM TOTAL</b>		<b>0.735</b>					<b>38,046</b>

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

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

3/ Use three decimal places.



## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,745
ACTIVITY CODE 27 TOTAL		0.000					3,745
PROGRAM TOTAL		0.000					3,745

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>10,000</b>
74-27-910	AIDES	0.275	573.00	19.14	19.14	19.14	10,967
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	143
74-27-940	OFFICE/CLERICAL	0.490	1,020.00	19.71	19.71	19.71	20,104
74-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	255
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.765</b>					<b>31,469</b>
<b>PROGRAM TOTAL</b>		<b>0.765</b>					<b>41,469</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 86 - Community Schools

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,444
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,716
89-91-980	TECHNICAL	0.809	1,682.00	26.60	26.60	26.60	44,741
89-91-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	841
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.809</b>					<b>139,742</b>
<b>PROGRAM TOTAL</b>		<b>0.809</b>					<b>139,742</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,328
<b>ACTIVITY CODE 11 TOTAL</b>		<b>0.000</b>					<b>8,328</b>
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,500
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,345
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	37.73	22.68	30.21	125,653
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,080
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.000</b>					<b>140,578</b>
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,409
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	32.08	23.47	25.84	483,704
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,992
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	57.32	37.20	45.06	281,149
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	24,292
<b>ACTIVITY CODE 13 TOTAL</b>		<b>12.000</b>					<b>807,046</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,471
97-14-940	OFFICE/CLERICAL	6.727	13,992.00	32.63	22.09	28.22	394,862
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,098
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	47.34	47.34	47.34	98,468
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,477
<b>ACTIVITY CODE 14 TOTAL</b>		<b>7.727</b>					<b>532,376</b>
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	26.12	26.12	26.12	54,330
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,040
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	54.09	54.09	54.09	112,513

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,601
<b>ACTIVITY CODE 15 TOTAL</b>		<b>2.000</b>					<b>177,484</b>
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	3,196
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	25.46	21.24	24.05	150,093
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,600
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	60.94	43.77	49.49	308,822
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	26,506
<b>ACTIVITY CODE 61 TOTAL</b>		<b>6.000</b>					<b>494,382</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,318
97-62-920	CRAFTS/TRADES	8.000	16,640.00	29.92	19.36	22.73	378,186
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,720
<b>ACTIVITY CODE 62 TOTAL</b>		<b>8.000</b>					<b>394,224</b>
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,800
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,136
97-63-970	SERVICE WORKERS	53.250	110,760.00	22.66	18.65	20.15	2,232,220
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	20,020
<b>ACTIVITY CODE 63 TOTAL</b>		<b>53.250</b>					<b>2,274,176</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,402
97-64-920	CRAFTS/TRADES	13.000	27,040.00	29.92	19.36	27.03	730,995
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,424
97-64-970	SERVICE WORKERS	1.000	2,080.00	18.65	18.65	18.65	38,792
<b>ACTIVITY CODE 64 TOTAL</b>		<b>14.000</b>					<b>789,613</b>

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,368
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	31.14	22.09	26.61	110,718
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,352
97-72-980	TECHNICAL	12.500	26,000.00	39.21	26.55	32.89	855,015
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,240
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	60.94	45.44	53.19	221,261
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	18,901
<b>ACTIVITY CODE 72 TOTAL</b>		<b>16.500</b>					<b>1,219,855</b>
97-74-970	SERVICE WORKERS	3.000	6,240.00	23.66	19.50	22.12	138,029
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	520
<b>ACTIVITY CODE 74 TOTAL</b>		<b>3.000</b>					<b>138,549</b>
<b>PROGRAM TOTAL</b>		<b>124.477</b>					<b>6,976,611</b>

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

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

3/ Use three decimal places.



## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,154
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	52.79	43.77	48.28	200,846
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,268
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	6,116
98-41-940	OFFICE/CLERICAL	0.854	1,776.00	23.41	23.41	23.41	41,576
<b>ACTIVITY CODE 41 TOTAL</b>		<b>2.854</b>					<b>269,260</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,532
98-44-940	OFFICE/CLERICAL	0.390	811.75	17.04	15.68	16.96	13,767
98-44-970	SERVICE WORKERS	23.098	48,036.55	21.52	14.08	16.41	788,482
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	10,616
<b>ACTIVITY CODE 44 TOTAL</b>		<b>23.488</b>					<b>889,397</b>
<b>PROGRAM TOTAL</b>		<b>26.342</b>					<b>1,158,657</b>

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	3,146
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
99-51-940	OFFICE/CLERICAL	2.500	5,200.00	27.26	22.68	24.53	127,556
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,872
99-51-950	OPERATORS	4.000	8,320.00	26.61	26.08	26.36	219,274
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,432
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	51.17	37.20	44.05	274,854
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	23,789
<b>ACTIVITY CODE 51 TOTAL</b>		<b>9.500</b>					<b>663,923</b>
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	153,600
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	121,674
99-52-950	OPERATORS	45.427	94,497.25	23.68	21.19	22.89	2,163,225
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	17,334
<b>ACTIVITY CODE 52 TOTAL</b>		<b>45.427</b>					<b>2,455,833</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,575
99-53-920	CRAFTS/TRADES	7.000	14,560.00	30.20	18.32	25.45	370,573
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,300
99-53-950	OPERATORS	0.474	986.83	21.85	21.85	21.85	21,562
<b>ACTIVITY CODE 53 TOTAL</b>		<b>7.474</b>					<b>479,010</b>
<b>PROGRAM TOTAL</b>		<b>62.401</b>					<b>3,598,766</b>

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

South Kitsap School District No.402

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

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

3/ Use three decimal places.

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	572,167	XXXXX	520,145	XXXXX	613,063	XXXXX
(1) Credit Transfers	-572,167	XXXXX	-520,145	XXXXX	-613,063	XXXXX
(2) Certificated Salaries	49,903,847	44.73	55,247,231	42.31	65,447,274	43.31
(3) Classified Salaries	17,285,236	15.49	19,262,634	14.75	23,123,726	15.30
(4) Employee Benefits and Payroll Taxes	25,068,191	22.47	29,377,790	22.50	33,506,849	22.17
(5) Supplies and Materials	7,655,401	6.86	13,063,979	10.00	13,794,589	9.13
(7) Purchased Services	10,926,034	9.79	12,925,006	9.90	14,476,008	9.58
(8) Travel	519,291	0.47	350,670	0.27	380,992	0.25
(9) Capital Outlay	203,118	0.18	350,000	0.27	386,129	0.26
<b>TOTAL EXPENDITURES</b>	<b>111,561,118</b>	<b>100.00</b>	<b>130,577,310</b>	<b>100.00</b>	<b>151,115,567</b>	<b>100.00</b>

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	61,573,900	55.19	76,906,194	58.90	91,806,336	60.75
28   Extracur	1,426,247	1.28	1,257,437	0.96	1,544,629	1.02
29   Pmt to SD	60,877	0.05	100,000	0.08	50,000	0.03
<b>TOTAL TEACHING ACTIVITIES</b>	<b>63,061,024</b>	<b>56.53</b>	<b>78,263,631</b>	<b>59.94</b>	<b>93,400,965</b>	<b>61.81</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,009,541	0.90	1,103,976	0.85	1,364,612	0.90
24   Guid/Coun	2,916,019	2.61	3,286,946	2.52	3,727,171	2.47
25   Pupil M/S	1,996,623	1.79	2,136,433	1.64	2,982,189	1.97
26   Health	4,359,184	3.91	4,679,110	3.58	6,343,676	4.20
31   InstProDev	3,255,122	2.92	3,068,979	2.35	3,880,710	2.57
32   Inst Tech	907,104	0.81	1,178,106	0.90	541,797	0.36
33   Curriculum	619,374	0.56	783,928	0.60	652,400	0.43
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>15,091,893</b>	<b>13.53</b>	<b>16,237,478</b>	<b>12.44</b>	<b>19,492,555</b>	<b>12.90</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	1,705,563	1.53	1,610,905	1.23	1,913,600	1.27
44   Operation	1,376,794	1.23	1,732,300	1.33	1,821,975	1.21
49   Transfers	-105,101	-0.09	-55,000	-0.04	-58,531	-0.04
52   Operation	3,602,604	3.23	4,331,692	3.32	4,283,313	2.83
53   Maintnce	1,078,284	0.97	1,130,382	0.87	1,398,035	0.93
56   Insurance	106,611	0.10	120,000	0.09	140,000	0.09
59   Transfers	-349,186	-0.31	-327,000	-0.25	-393,775	-0.26
62   Grnd Mnt	705,895	0.63	747,651	0.57	804,334	0.53
63   Oper Bldg	3,233,593	2.90	3,342,847	2.56	3,693,141	2.44
64   Maintnce	2,044,287	1.83	1,731,020	1.33	1,335,145	0.88
65   Utilities	2,474,974	2.22	2,473,869	1.89	2,823,230	1.87
67   Bldg Secu	13,080	0.01	13,277	0.01	70,447	0.05
68   Insurance	641,610	0.58	693,247	0.53	909,747	0.60
72   Info Sys	1,966,508	1.76	1,850,374	1.42	2,263,165	1.50
73   Printing	0	0.00	0	0.00	0	0.00
74   Warehouse	202,317	0.18	240,664	0.18	228,995	0.15
75   Mtr Pool	103,825	0.09	185,270	0.14	-6,257	0.00
83   Interest	0	0.00	0	0.00	0	0.00

## South Kitsap School District No.402

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	733,888	0.66	566,852	0.43	634,803	0.42
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>19,535,545</b>	<b>17.51</b>	<b>20,388,350</b>	<b>15.61</b>	<b>21,861,367</b>	<b>14.47</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	6,274,076	5.62	6,860,139	5.25	6,865,128	4.54
<b>TOTAL UNIT ADMINISTRATION</b>	<b>6,274,076</b>	<b>5.62</b>	<b>6,860,139</b>	<b>5.25</b>	<b>6,865,128</b>	<b>4.54</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	353,546	0.32	243,625	0.19	236,667	0.16
12   Supt Off	564,043	0.51	868,341	0.67	660,929	0.44
13   Busns Off	1,215,232	1.09	1,357,384	1.04	1,449,385	0.96
14   HR	1,269,928	1.14	1,833,606	1.40	1,235,486	0.82
15   Pblc Rltn	295,995	0.27	312,133	0.24	352,615	0.23
21   Supv Inst	2,306,744	2.07	2,532,831	1.94	3,623,667	2.40
41   Supervisn	313,846	0.28	338,205	0.26	348,215	0.23
51   Supervisn	832,533	0.75	833,953	0.64	929,468	0.62
61   Supv Bldg	446,714	0.40	507,634	0.39	659,120	0.44
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>7,598,580</b>	<b>6.81</b>	<b>8,827,712</b>	<b>6.76</b>	<b>9,495,552</b>	<b>6.28</b>
<b>TOTAL EXPENDITURES</b>	<b>111,561,118</b>	<b>100.00</b>	<b>130,577,310</b>	<b>100.00</b>	<b>151,115,567</b>	<b>100.00</b>

## South Kitsap School District No.402

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	24,300,846	0	24,300,846	50.00	12,150,423
Spring 2019	10,807,372	0	10,807,372	49.00	5,295,612
<b>1100 TOTAL LOCAL TAXES:</b>					<b>17,446,035</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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

## South Kitsap School District No.402

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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



## South Kitsap School District No. 402

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	598.155	80.38	107.558	25.75
28   Extracurricular	0.000	0.00	1.764	0.42
TOTAL TEACHING ACTIVITIES	598.155	80.38	109.322	26.17
<b>TEACHING SUPPORT</b>				
22   Learning Resources	8.535	1.15	0.196	0.05
24   Guidance and Counseling	27.000	3.63	5.144	1.23
25   Pupil Management and Safety	8.500	1.14	25.414	6.08
26   Health/Related Services	41.700	5.60	8.311	1.99
31   InstProDev	20.684	2.78	0.000	0.00
TOTAL TEACHING SUPPORT	106.419	14.30	39.065	9.35
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	23.488	5.62
52   Operations	XXXXX	XXXXX	45.427	10.88
53   Maintenance	XXXXX	XXXXX	7.474	1.79
62   Grounds--Maintenance	XXXXX	XXXXX	8.000	1.92
63   Operation of Buildings	XXXXX	XXXXX	53.250	12.75
64   Maintenance	XXXXX	XXXXX	14.000	3.35
72   Information Systems	0.000	0.00	16.500	3.95
74   Warehousing and Distribution	0.000	0.00	3.000	0.72
91   Public Activities	XXXXX	XXXXX	0.809	0.19
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	171.948	41.17
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	25.000	3.36	38.101	9.12
TOTAL UNIT ADMINISTRATION	25.000	3.36	38.101	9.12
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.13	2.000	0.48
13   Business Office	1.000	0.13	12.000	2.87
14   Human Resources	1.000	0.13	7.727	1.85
15   Public Relations	0.000	0.00	2.000	0.48
21   Supervision - Instruction	11.585	1.56	17.163	4.11
41   Supervision - Nutrition Services	0.000	0.00	2.854	0.68

South Kitsap School District No. 402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1)	(2)	(3)	(4)
	No. of FTE Certificated Staff	% to Total	No. of FTE Classified Staff	% to Total
51   Supervision - Transportation	0.000	0.00	9.500	2.27
61   Supervision - Building	0.000	0.00	6.000	1.44
TOTAL CENTRAL ADMINISTRATION	14.585	1.96	59.244	14.18
TOTAL FTE STAFF	744.159	100.00	417.680	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES</b>			
100   General Student Body	334,015	404,518	632,178
200   Athletics	334,870	345,107	237,575
300   Classes	56,701	44,100	44,700
400   Clubs	245,288	718,100	1,204,425
600   Private Moneys	18,032	24,936	21,948
<b>A. TOTAL REVENUES</b>	<b>988,906</b>	<b>1,536,761</b>	<b>2,140,826</b>
<b>EXPENDITURES</b>			
100   General Student Body	170,999	236,690	507,350
200   Athletics	440,220	509,920	366,420
300   Classes	39,167	32,800	39,900
400   Clubs	210,479	715,898	1,219,787
600   Private Moneys	14,655	38,612	41,255
<b>B. TOTAL EXPENDITURES</b>	<b>875,520</b>	<b>1,533,920</b>	<b>2,174,712</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>113,386</b>	<b>2,841</b>	<b>-33,886</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	592,311	675,533	661,137
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>592,311</b>	<b>675,533</b>	<b>661,137</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	705,697	678,374	627,251
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>705,697</b>	<b>678,374</b>	<b>627,251</b>

South Kitsap School District No.402

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

## South Kitsap School District No.402

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	24	20	20
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	518,879	620,000	620,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>518,902</b>	<b>620,020</b>	<b>620,020</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	439,734	542,200	553,000
Interest on Bonds	79,144	77,800	67,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>518,879</b>	<b>620,000</b>	<b>620,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)</b>	<b>24</b>	<b>20</b>	<b>20</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,027	2,000	2,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,027</b>	<b>2,000</b>	<b>2,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,051	2,020	2,020
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

South Kitsap School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,051	2,020	2,020

## South Kitsap School District No.402

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	24	20	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	20
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>24</b>	<b>20</b>	<b>20</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	518,879	620,000	620,000
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>518,879</b>	<b>620,000</b>	<b>620,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>518,902</b>	<b>620,020</b>	<b>620,020</b>

## South Kitsap School District No.402

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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



South Kitsap School District No.402  
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
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B. NONVOTED BONDS

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
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TOTAL ALL BONDS		0	0 2/
-----------------	--	---	------

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

## South Kitsap School District No.402

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	2,500,000
2000   Local Nontax Support	480,124	418,000	500,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	700,000	2,100,000	5,653,291
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,180,124</b>	<b>2,518,000</b>	<b>8,653,291</b>
<b>EXPENDITURES</b>			
10   Sites	2,460	0	4,900,000
20   Buildings	894,481	1,900,000	2,663,000
30   Equipment	0	0	1,040,955
40   Energy	0	900,000	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>896,940</b>	<b>2,800,000</b>	<b>8,603,955</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>389,921</b>	<b>390,000</b>	<b>390,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)</b>	<b>-106,738</b>	<b>-672,000</b>	<b>-340,664</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	524,088	0	1,325,972
G.L.863 Restricted from State Proceeds	0	0	0

## South Kitsap School District No.402

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	1,028,495	425,000	420,000
G.L.867 Restricted from Mitigation Fee Proceeds	29,092	30,000	80,000
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	121,255	1,245,000	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,702,929</b>	<b>1,700,000</b>	<b>1,825,972</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	404,954	0	1,375,308
G.L.863 Restricted from State Proceeds	0	300,000	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	63,000	0
G.L.866 Restricted from Impact Fee Proceeds	947,963	595,000	420,000
G.L.867 Restricted from Mitigation Fee Proceeds	243,275	70,000	80,000
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	-390,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,596,192</b>	<b>1,028,000</b>	<b>1,485,308</b>

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

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

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

## South Kitsap School District No.402

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	2,500,000
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	13,393	11,000	0
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	66,000	63,000	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	400,731	344,000	500,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>480,124</b>	<b>418,000</b>	<b>500,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

## South Kitsap School District No.402

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	4,500,000
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	700,000	2,100,000	1,153,291
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>700,000</b>	<b>2,100,000</b>	<b>5,653,291</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,180,124</b>	<b>2,518,000</b>	<b>8,653,291</b>

## South Kitsap School District No.402

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

## South Kitsap School District No.402

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

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
Electronic Key Card Access	200,000	200,000	0	0	0	0	0	0	0
Fire Alarm Replacement	163,000	0	163,000	0	0	0	0	0	0
FNS Generator	260,000	0	0	260,000	0	0	0	0	0
HS Elevator	100,000	0	0	100,000	0	0	0	0	0
HS Portables	90,000	0	90,000	0	0	0	0	0	0
HS Track Shed	48,955	0	0	48,955	0	0	0	0	0
Intercom System at HS	157,000	0	0	157,000	0	0	0	0	0
Kitchen Equipment	55,000	0	0	55,000	0	0	0	0	0
OCR Compliance	250,000	0	250,000	0	0	0	0	0	0
Pool Renovations	4,500,000	4,500,000	0	0	0	0	0	0	0
Portable Roof Repair	40,000	0	40,000	0	0	0	0	0	0
Roof Repair	300,000	0	300,000	0	0	0	0	0	0
SKHS Restroom Remodel	300,000	0	300,000	0	0	0	0	0	0
SS Classroom Equip	20,000	0	0	20,000	0	0	0	0	0
SS Site Prep	200,000	200,000	0	0	0	0	0	0	0
Sunnyslope Portables	1,500,000	0	1,500,000	0	0	0	0	0	0
Technology Cabling Proj	420,000	0	20,000	400,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>8,603,955</b>	<b>4,900,000</b>	<b>2,663,000</b>	<b>1,040,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## South Kitsap School District No.402

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.



South Kitsap School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

## South Kitsap School District No.402

## CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	1,000
2300   Investment Earnings	1,214	1,000	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	567,094	478,000	844,222
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	15,694	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>584,002</b>	<b>479,000</b>	<b>845,222</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>1,425,000</b>	<b>0</b>	<b>500,000</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,009,002</b>	<b>479,000</b>	<b>1,345,222</b>

## South Kitsap School District No.402

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,038,498	2,000,000	1,650,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>1,038,498</b>	<b>2,000,000</b>	<b>1,650,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>970,504</b>	<b>-1,521,000</b>	<b>-304,778</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	704,743	1,675,951	620,700
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>704,743</b>	<b>1,675,951</b>	<b>620,700</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,675,247	154,951	315,922
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,675,247</b>	<b>154,951</b>	<b>315,922</b>

**South Kitsap School District No.402**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

## South Kitsap School District No.402

## REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

## South Kitsap School District No.402

## TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget 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.