

South Kitsap School District No.402

FISCAL YEAR 2021-2022

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FISCAL YEAR 2021-2022

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South Kitsap School District No.402

F-195 BUDGET

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

Signed 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, 2021 through August 31, 2022.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/14/2021

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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	183,772,169	1,491,104	385,000	5,534,191	1,230,000
Total Appropriation (Expenditures)	183,996,228	1,436,778	385,000	9,700,340	1,800,000
Other Financing Uses--Transfers Out (G.L. 536)	630,000	XXXXX	0	535,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-854,058	54,326	0	-4,701,148	-570,000
Beginning Total Fund Balance	16,239,451	732,026	2,195	6,066,942	570,402
Ending Total Fund Balance	15,385,392	786,352	2,195	1,365,793	402

**SECTION B: EXCESS LEVIES FOR 2022 COLLECTION**

Excess levies approved by voters for 2022 collection	27,880,220	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2022 collection after rollback	27,880,220	XXXXX	0	5,585,744	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	9,874.03		9,838.00		10,307.00	
FTE Certificated Employees	732.535		724.385		744.561	
FTE Classified Employees	398.295		454.111		470.581	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	153,536,735		165,432,246		183,772,169	
Total Expenditures	152,271,648		164,692,977		183,996,228	
Total Beginning Fund Balance	17,573,938		14,500,000		16,239,451	
Total Ending Fund Balance	18,710,068		15,239,269		15,385,392	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	81,171,255	53.31	84,691,121	51.42	88,566,680	48.14
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	11,012,218	5.99
Special Education Instruction	24,148,000	15.86	25,986,767	15.78	25,750,170	13.99
Vocational Instruction	7,635,130	5.01	8,057,562	4.89	8,102,269	4.40
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	5,744,546	3.77	5,724,141	3.48	6,425,412	3.49
Other Instructional Programs	1,607,275	1.06	5,970,736	3.63	7,499,278	4.08
Community Services	2,497,786	1.64	1,195,484	0.73	984,549	0.54
Support Services	29,467,656	19.35	33,067,166	20.08	35,655,652	19.38
Total - Program Groups	152,271,648	100.00	164,692,977	100.00	183,996,228	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	88,769,861	58.30	96,271,700	58.46	111,805,366	60.77
Teaching Support	20,184,449	13.26	22,419,646	13.61	22,712,917	12.34
Other Supportive Activities	25,886,259	17.00	26,325,495	15.98	27,986,227	15.21
Building Administration	7,626,360	5.01	7,747,556	4.70	8,501,093	4.62
Central Administration	9,319,522	6.12	11,928,580	7.24	12,990,625	7.06
Total - Activity Groups	152,271,648	100.00	164,692,977	100.00	183,996,228	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	66,163,534	43.45	67,894,837	41.23	70,698,608	38.42
Classified Salaries	24,584,098	16.14	27,575,635	16.74	29,372,616	15.96
Employee Benefits and Payroll Taxes	35,009,935	22.99	38,972,207	23.66	38,040,969	20.67
Supplies, Instructional Resources and Noncapitalized Items	7,514,762	4.94	13,568,867	8.24	22,361,901	12.15
Purchased Services	17,883,312	11.74	15,709,638	9.54	22,191,492	12.06
Travel	355,091	0.23	636,792	0.39	392,846	0.21
Capital Outlay	760,916	0.50	335,001	0.20	937,796	0.51
Total - Objects	152,271,648	100.00	164,692,977	100.00	183,996,228	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	736.83	746.00	674.00
2. Grade 1	784.25	757.00	677.00
3. Grade 2	724.16	785.00	674.00
4. Grade 3	753.38	716.00	744.00
5. Grade 4	757.52	754.00	671.00
6. Grade 5	778.81	755.00	700.00
7. Grade 6	738.54	752.00	690.00
8. Grade 7	719.28	727.00	697.00
9. Grade 8	705.41	723.00	680.00
10. Grade 9	640.81	701.00	653.00
11. Grade 10	615.73	630.00	616.00
12. Grade 11 (excluding Running Start)	518.26	531.00	554.00
13. Grade 12 (excluding Running Start)	460.75	447.00	481.00
<b>14. SUBTOTAL</b>	<b>8,933.73</b>	<b>9,024.00</b>	<b>8,511.00</b>
15. Running Start	221.25	219.00	237.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	719.05	595.00	1,559.00
<b>18. TOTAL K-12</b>	<b>9,874.03</b>	<b>9,838.00</b>	<b>10,307.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	732.54	724.39	744.561
2. General Fund FTE Classified Employees /4	398.30	454.11	470.581

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	18,627,498	25,295,280	26,769,480
2000   Local Nontax Support	2,721,662	3,355,651	2,492,000
3000   State, General Purpose	96,179,688	97,074,974	101,015,635
4000   State, Special Purpose	27,676,739	25,227,869	25,010,713
5000   Federal, General Purpose	131,990	310,000	350,000
6000   Federal, Special Purpose	7,042,584	14,168,472	27,984,341
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	1,156,574	0	150,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>153,536,735</b>	<b>165,432,246</b>	<b>183,772,169</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	81,171,255	84,691,121	88,566,680
10   Federal Special Purpose Funding	0	0	11,012,218
20   Special Education Instruction	24,148,000	25,986,767	25,750,170
30   Vocational Education Instruction	7,635,130	8,057,562	8,102,269
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	5,744,546	5,724,141	6,425,412
70   Other Instructional Programs	1,607,275	5,970,736	7,499,278
80   Community Services	2,497,786	1,195,484	984,549
90   Support Services	29,467,656	33,067,166	35,655,652
<b>B. TOTAL EXPENDITURES</b>	<b>152,271,648</b>	<b>164,692,977</b>	<b>183,996,228</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>128,957</b>	<b>0</b>	<b>630,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,136,130</b>	<b>739,269</b>	<b>-854,058</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	367,637	1,053,000	991,988
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	657,285	560,000	461,614
G.L.830 Restricted for Debt Service	130,000	0	0



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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	967,702	955,000	695,481
G.L.845 Restricted for Self-Insurance	60,000	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	6,770,054	0	200,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	2,310,100	0	0
G.L.890 Unassigned Fund Balance	71,160	3,697,695	4,701,760
G.L.891 Unassigned to Minimum Fund Balance Policy	6,240,000	8,234,305	9,188,608
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>17,573,938</b>	<b>14,500,000</b>	<b>16,239,451</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	367,637	1,053,000	991,998
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	657,285	560,000	461,614
G.L.830 Restricted for Debt Service	130,000	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	967,702	955,000	695,481
G.L.845 Restricted for Self-Insurance	60,000	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	1,610,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	8,677,444	4,436,964	4,047,691
G.L.891 Unassigned to Minimum Fund Balance Policy	6,240,000	8,234,305	9,188,608
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>18,710,068</b>	<b>15,239,269</b>	<b>15,385,392</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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	18,596,804	25,295,280	26,769,480
1300   Sale of Tax Title Property	8	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	30,686	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>18,627,498</b>	<b>25,295,280</b>	<b>26,769,480</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	237,045	201,800	264,000
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	57,490	10,000	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	2,550	20,000	20,000
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	17,759	7,750	44,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	94,912	94,000	0
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	139,761	910,000	1,510,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	980,291	1,283,101	0
2300   Investment Earnings	223,097	300,000	213,000
2400   Interfund Loan Interest Earnings	23,239	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	362,834	212,000	208,000
2600   Fines and Damages	16,806	23,000	18,000
2700   Rentals and Leases	95,222	74,000	75,000
2800   Insurance Recoveries	161,633	0	0
2900   Local Support Nontax, Unassigned	73,072	65,000	60,000
2910   E-Rate	235,950	155,000	80,000
2998   Local School Food Services-non NSLP	XXXXX	0	0

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>2,721,662</b>	<b>3,355,651</b>	<b>2,492,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	91,755,483	93,238,160	97,686,762
3121   Special Education--General Apportionment	2,995,573	3,351,042	3,120,755
3300   Local Effort Assistance	1,428,632	485,772	208,118
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>96,179,688</b>	<b>97,074,974</b>	<b>101,015,635</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	64,956	0	0
4121   Special Education	15,211,964	15,711,882	15,599,752
4122   Special Ed-Infants and Toddlers-State	1,064,268	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	2,741,011	2,811,517	2,389,304
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,046,403	515,000	551,500
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	345,715	280,153	355,625
4174   Highly Capable	313,668	319,383	336,198
4188   Childcare	0	0	0
4198   School Food Services	53,293	89,934	0
4199   Transportation--Operations	6,835,461	5,500,000	5,778,334
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   Special 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>27,676,739</b>	<b>25,227,869</b>	<b>25,010,713</b>

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	113,564	250,000	250,000
5329   Impact Aid, Special Education Funding	18,426	60,000	100,000
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>131,990</b>	<b>310,000</b>	<b>350,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	7,157	5,500,000	6,500,000
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   ARP-IDEA-Federal	XXXXX	XXXXX	0
6124   Special Education--Supplemental	2,342,968	2,250,000	2,250,000
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	68,068	60,000	70,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,455,212	1,850,000	2,310,000
6152   School Improve, Fed Other Title Grants under ESEA, Fed	151,207	406,000	600,000
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)	24,149	35,000	35,000
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance ESSER I	0	1,517,377	0

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	968,531	30,000	3,726,740
6198   School Food Services	1,240,248	2,072,004	0
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	89,684	50,000	92,000
6211   Federal Special Purpose--GEER	0	XXXXX	0
6212   Federal Special Purpose--ESSER II	0	XXXXX	6,000,000
6213   Federal Special Purpose--ESSER III	0	XXXXX	6,000,000
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose--Reserved G	0	XXXXX	0
6219   Federal Special Purpose--Reserved H	0	XXXXX	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   ARP-IDEA-Federal	XXXXX	XXXXX	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	21,011	10,000	10,000
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	37,197	37,000	35,000
6276   Targeted Assistance ESSER I	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

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300   Federal Grants Through Other Agencies, Unassigned	314,177	0	0
6310   Medicaid Administrative Match	84,984	75,000	75,000
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6321   Special Education--Medicaid Reimbursement	3,191	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   ARP-IDEA-Federal	XXXXX	XXXXX	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	2,547	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	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	232,254	276,091	280,601
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>7,042,584</b>	<b>14,168,472</b>	<b>27,984,341</b>

REVENUES FROM OTHER SCHOOL DISTRICTS

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	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 ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	3,283	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	1,153,291	0	150,000
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>1,156,574</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>153,536,735</b>	<b>165,432,246</b>	<b>183,772,169</b>



South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	74,302,196	81,652,283	78,804,154
02   Alternative Learning Experience	6,869,059	3,038,838	9,762,526
03   Basic Education - Dropout Reengagement	0	0	0
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>81,171,255</b>	<b>84,691,121</b>	<b>88,566,680</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - GEER	XXXXX	XXXXX	0
12   Federal Special Purpose - ESSER II	XXXXX	XXXXX	8,655,640
13   Federal Special Purpose - ESSER III	XXXXX	XXXXX	2,356,578
14   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18   Federal Special Purpose - Reserved G	XXXXX	0	0
19   Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>XXXXXX</b>	<b>0</b>	<b>11,012,218</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	20,759,199	21,468,734	21,580,146
22   Special Education, Infants and Toddlers, State	1,027,407	0	0
23   ARP-IDEA-Federal	XXXXXX	XXXXXX	0
24   Special Education, Supplemental, Federal	2,342,968	4,518,033	4,170,024
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	18,426	0	0
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>24,148,000</b>	<b>25,986,767</b>	<b>25,750,170</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	5,367,676	5,520,186	5,554,875
34   Middle School Career and Technical Education, State	2,201,259	2,472,710	2,482,728
38   Vocational, Federal	66,195	64,666	64,666
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>7,635,130</b>	<b>8,057,562</b>	<b>8,102,269</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,415,596	1,320,120	2,188,283
52   Other Title Grants under ESEA-Federal	147,045	499,328	595,165
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,664,152	2,792,440	2,293,253
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,139,785	677,090	874,613
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	20,505	15,389	15,661
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	23,485	35,000	35,000
65   Transitional Bilingual, State	296,780	329,598	368,239
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	37,197	55,176	55,198
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>5,744,546</b>	<b>5,724,141</b>	<b>6,425,412</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	3,683	48,507	36,107
74   Highly Capable	1,259,458	295,823	365,857
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	344,134	5,626,406	7,097,314
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,607,275</b>	<b>5,970,736</b>	<b>7,499,278</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	2,694	18,045	2,500
88   Child Care	0	0	0
89   Other Community Services	2,495,092	1,177,439	982,049

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>2,497,786</b>	<b>1,195,484</b>	<b>984,549</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	20,560,703	20,740,372	22,507,947
98   School Food Services	1,672,285	4,121,175	4,132,207
99   Pupil Transportation	7,234,668	8,205,619	9,015,498
<b>90   TOTAL SUPPORT SERVICES</b>	<b>29,467,656</b>	<b>33,067,166</b>	<b>35,655,652</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>152,271,648</b>	<b>164,692,977</b>	<b>183,996,228</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	78,804,154	190,725		46,372,224	6,161,554	18,910,079	4,128,005	2,955,874	53,393	32,300
02   ALE	9,762,526	0		2,378,032	224,669	919,800	30,525	6,208,300	1,200	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>88,566,680</b>	<b>190,725</b>		<b>48,750,256</b>	<b>6,386,223</b>	<b>19,829,879</b>	<b>4,158,530</b>	<b>9,164,174</b>	<b>54,593</b>	<b>32,300</b>
11   Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	8,655,640	0		351,961	688,879	334,800	7,255,000	25,000	0	0
13   Federal Special Purpose - ESSER III	2,356,578	0		1,700,408	0	656,170	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>11,012,218</b>	<b>0</b>		<b>2,052,369</b>	<b>688,879</b>	<b>990,970</b>	<b>7,255,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	21,580,146	0		8,377,523	5,812,822	6,327,201	140,100	922,000	500	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	4,170,024	0		3,058,167	1,278	1,110,579	0	0	0	0
25   Sp Ed, I&T, Fed	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
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>25,750,170</b>	<b>0</b>		<b>11,435,690</b>	<b>5,814,100</b>	<b>7,437,780</b>	<b>140,100</b>	<b>922,000</b>	<b>500</b>	<b>0</b>
31   Voc, Basic, St	5,554,875	22,000		3,314,474	215,544	1,246,304	499,553	257,000	0	0
34   MidSchCar/Tec	2,482,728	0		1,192,221	46,895	420,067	823,545	0	0	0
38   Voc, Fed	64,666	0		939	600	369	0	27,300	35,458	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>8,102,269</b>	<b>22,000</b>		<b>4,507,634</b>	<b>263,039</b>	<b>1,666,740</b>	<b>1,323,098</b>	<b>284,300</b>	<b>35,458</b>	<b>0</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	2,188,283	0		825,841	33,149	312,733	943,336	67,790	5,434	0
52   Other Title Grants under ESEA-Federal	595,165	0	0	239,032	0	77,735	180,000	80,000	18,398	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	2,293,253	0		1,561,270	111,570	620,413	0	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0

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
58   Sp/Plt Pgm, St	874,613	0		331,002	176,331	127,511	64,592	13,800	161,377	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	15,661	0		3,193	7,995	4,473	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	35,000	0		93	2,990	740	9,004	18,000	4,173	0
65   Tran Biling, St	368,239	0		63,252	181,971	123,016	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	55,198	0		0	36,153	19,045	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>6,425,412</b>	<b>0</b>	<b>0</b>	<b>3,023,683</b>	<b>550,159</b>	<b>1,285,666</b>	<b>1,196,932</b>	<b>179,590</b>	<b>189,382</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	36,107	0		32,362	3,745	0	0	0	0	0
74   Highly Capable	365,857	0		92,869	36,735	58,461	69,808	95,088	7,400	5,496
76   Targeted Assistance	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	7,097,314	0		67,789	0	0	4,403,123	2,400,000	26,402	200,000
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>7,499,278</b>	<b>0</b>		<b>193,020</b>	<b>40,480</b>	<b>58,461</b>	<b>4,472,931</b>	<b>2,495,088</b>	<b>33,802</b>	<b>205,496</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	2,500	0		0	0	0	0	2,500	0	0
88   Child Care	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89   Othr Comm Srv	982,049	0	0	343,039	313,626	215,118	30,262	71,968	8,036	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>984,549</b>	<b>0</b>	<b>0</b>	<b>343,039</b>	<b>313,626</b>	<b>215,118</b>	<b>30,262</b>	<b>74,468</b>	<b>8,036</b>	<b>0</b>
97   Distwide Suppt	22,507,947	78,550	-165,475	392,917	8,828,344	3,454,215	852,407	8,306,839	60,150	700,000
98   Schl Food Serv	4,132,207	22,000	-135,150	0	1,372,307	789,609	1,876,391	203,350	3,700	0
99   Pupil Transp	9,015,498	5,000	-17,650	0	5,115,459	2,312,531	1,056,250	536,683	7,225	0
<b>TOTAL SUPPORT SERVICES</b>	<b>35,655,652</b>	<b>105,550</b>	<b>-318,275</b>	<b>392,917</b>	<b>15,316,110</b>	<b>6,556,355</b>	<b>3,785,048</b>	<b>9,046,872</b>	<b>71,075</b>	<b>700,000</b>
<b>OBJECT TOTALS</b>	<b>183,996,228</b>	<b>318,275</b>	<b>-318,275</b>	<b>70,698,608</b>	<b>29,372,616</b>	<b>38,040,969</b>	<b>22,361,901</b>	<b>22,191,492</b>	<b>392,846</b>	<b>937,796</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	1,484,113	0		587,756	511,926	324,658	25,350	24,580	9,843	0
22   Lrn Resrc	1,337,453	0		953,054	9,458	315,316	36,144	22,481	0	1,000
23   Princ Off	7,320,051	5,550		3,311,085	1,910,055	1,839,350	85,373	156,988	1,650	10,000
24   Guid/Coun	3,377,299	0		2,257,607	230,676	884,406	2,600	2,010	0	0
25   Pupil M/S	3,023,313	1,000		655,714	1,268,703	926,723	6,823	164,350	0	0
26   Health	1,980,187	50		812,120	520,140	605,749	11,782	29,546	800	0
27   Teaching	54,817,778	17,450		35,646,909	767,780	13,138,992	2,954,408	2,286,039	5,400	800
28   Extracur	1,645,472	166,675		231,303	942,816	246,203	20,375	27,500	1,800	8,800
29   Pmt to SD	0							0		
31   InstProDev	2,701,808	0		1,916,676	0	628,682	8,500	114,050	33,900	0
32   Inst Tech	365,680	0			0	0	225,650	128,330	0	11,700
33   Curriculum	751,000	0		0	0	0	751,000	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>78,804,154</b>	<b>190,725</b>		<b>46,372,224</b>	<b>6,161,554</b>	<b>18,910,079</b>	<b>4,128,005</b>	<b>2,955,874</b>	<b>53,393</b>	<b>32,300</b>
<b>FTE Program Staff</b>				<b>484.858</b>	<b>99.582</b>					



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	568,950	0		240,205	171,564	151,356	5,825	0	0	0
24   Guid/Coun	314,845	0		238,611	0	76,234	0	0	0	0
25   Pupil M/S	53,825	0		0	36,783	17,042	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	8,809,117	0		1,893,784	16,322	673,961	21,700	6,202,150	1,200	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	6,639	0		5,432	0	1,207	0	0	0	0
32   Inst Tech	9,150	0			0	0	3,000	6,150	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>9,762,526</b>	<b>0</b>		<b>2,378,032</b>	<b>224,669</b>	<b>919,800</b>	<b>30,525</b>	<b>6,208,300</b>	<b>1,200</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>23.360</b>	<b>4.343</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

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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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	50,781	0		0	32,562	18,219	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	156,266	0		117,964	0	38,302	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	414,614	0		0	345,691	68,923	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	153,000	0		0	107,407	45,593	0	0	0	0
26   Health	353,526	0		233,997	16,410	103,119	0	0	0	0
27   Teaching	7,255,000	0		0	0	0	7,255,000	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	145,679	0		0	111,783	33,896	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

South Kitsap School District No.402

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	126,774	0		0	75,026	26,748	0	25,000	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	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>8,655,640</b>	<b>0</b>		<b>351,961</b>	<b>688,879</b>	<b>334,800</b>	<b>7,255,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>4.000</b>	<b>13.875</b>					

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OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	92,439	0		71,546	0	20,893	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	181,308	0		139,550	0	41,758	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	2,082,831	0		1,489,312	0	593,519	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

South Kitsap School District No.402

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	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>2,356,578</b>	<b>0</b>		<b>1,700,408</b>	<b>0</b>	<b>656,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>20.900</b>						



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OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

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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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

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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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

South Kitsap School District No.402

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

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	909,102	0		320,336	317,500	258,666	10,100	2,500	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	160,372	0		121,132	0	38,740	0	0	500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	2,008,778	0		591,857	363,940	413,481	55,000	584,500	0	0
27   Teaching	18,300,354	0		7,198,917	5,131,382	5,560,055	75,000	335,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	201,540	0		145,281	0	56,259	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>21,580,146</b>	<b>0</b>		<b>8,377,523</b>	<b>5,812,822</b>	<b>6,327,201</b>	<b>140,100</b>	<b>922,000</b>	<b>500</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>98.617</b>	<b>110.421</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	4,168,439	0		3,058,167	0	1,110,272	0	0	0	0
27   Teaching	1,585	0		0	1,278	307	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,170,024</b>	<b>0</b>		<b>3,058,167</b>	<b>1,278</b>	<b>1,110,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>34.900</b>	<b>0.000</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

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	204,205	0		104,990	46,895	52,320	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	255,333	0		139,901	43,493	61,939	10,000	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	5,074,172	22,000		3,052,264	125,156	1,128,199	489,553	257,000	0	0
28   Extracur	21,165	0		17,319	0	3,846	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>5,554,875</b>	<b>22,000</b>		<b>3,314,474</b>	<b>215,544</b>	<b>1,246,304</b>	<b>499,553</b>	<b>257,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>33.386</b>	<b>4.029</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

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	1,066,485	0		165,580	46,895	71,965	782,045	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	1,406,903	0		1,017,301	0	348,102	41,500	0	0	0
28   Extracur	9,340	0		9,340	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>2,482,728</b>	<b>0</b>		<b>1,192,221</b>	<b>46,895</b>	<b>420,067</b>	<b>823,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>11.433</b>	<b>0.863</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

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	744	0		0	600	144	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	63,922	0		939	0	225	0	27,300	35,458	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>64,666</b>	<b>0</b>		<b>939</b>	<b>600</b>	<b>369</b>	<b>0</b>	<b>27,300</b>	<b>35,458</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0	0	0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
61   Supv Bldg	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
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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	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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

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

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	42,536	0		0	30,459	12,077	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	2,117,581	0		825,841	2,690	300,656	927,105	60,990	299	0
29   Pmt to SD	0							0		
31   InstProDev	28,166	0		0	0	0	16,231	6,800	5,135	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>2,188,283</b>	<b>0</b>		<b>825,841</b>	<b>33,149</b>	<b>312,733</b>	<b>943,336</b>	<b>67,790</b>	<b>5,434</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>8.510</b>	<b>0.499</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	30,000	0		0	0	0	25,000	5,000	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	20,000	0		0	0	0	20,000	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	495,165	0		239,032	0	77,735	85,000	75,000	18,398	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	50,000	0		0	0	0	50,000	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>595,165</b>	<b>0</b>	<b>0</b>	<b>239,032</b>	<b>0</b>	<b>77,735</b>	<b>180,000</b>	<b>80,000</b>	<b>18,398</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.000</b>						

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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	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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

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	91,708	0		0	65,321	26,387	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	2,201,545	0		1,561,270	46,249	594,026	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>2,293,253</b>	<b>0</b>		<b>1,561,270</b>	<b>111,570</b>	<b>620,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>15.230</b>	<b>2.044</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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	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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	252,967	0		0	174,251	58,054	0	0	20,662	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	366,528	0		289,387	2,080	59,469	13,592	0	2,000	0
29   Pmt to SD	0							0		
31   InstProDev	255,118	0		41,615	0	9,988	51,000	13,800	138,715	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>874,613</b>	<b>0</b>		<b>331,002</b>	<b>176,331</b>	<b>127,511</b>	<b>64,592</b>	<b>13,800</b>	<b>161,377</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>2.000</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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	11,702	0		0	7,995	3,707	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	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
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>15,661</b>	<b>0</b>		<b>3,193</b>	<b>7,995</b>	<b>4,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.147</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

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	8,138	0		0	2,500	600	38	5,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	26,862	0		93	490	140	8,966	13,000	4,173	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>35,000</b>	<b>0</b>		<b>93</b>	<b>2,990</b>	<b>740</b>	<b>9,004</b>	<b>18,000</b>	<b>4,173</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	26,801	0		0	18,600	8,201	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	252,328	0		195	163,346	88,787	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	89,110	0		63,057	25	26,028	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>368,239</b>	<b>0</b>		<b>63,252</b>	<b>181,971</b>	<b>123,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>3.867</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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	55,198	0		0	36,153	19,045	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>55,198</b>	<b>0</b>		<b>0</b>	<b>36,153</b>	<b>19,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.735</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
27   Teaching	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
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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	4,468	0		4,468	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	31,639	0		27,894	3,745	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>36,107</b>	<b>0</b>		<b>32,362</b>	<b>3,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	37,351	0		0	24,347	12,702	302	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	110,540	0		0	12,388	6,473	69,000	15,983	1,200	5,496
29   Pmt to SD	0							0		
31   InstProDev	217,966	0		92,869	0	39,286	506	79,105	6,200	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>365,857</b>	<b>0</b>		<b>92,869</b>	<b>36,735</b>	<b>58,461</b>	<b>69,808</b>	<b>95,088</b>	<b>7,400</b>	<b>5,496</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>0.765</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	9,525	0		0	0	0	3,123	0	6,402	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	7,067,789	0		67,789	0	0	4,400,000	2,400,000	0	200,000
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	20,000	0		0	0	0	0	0	20,000	0
32   Inst Tech	0	0			0	0	0	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>7,097,314</b>	<b>0</b>		<b>67,789</b>	<b>0</b>	<b>0</b>	<b>4,403,123</b>	<b>2,400,000</b>	<b>26,402</b>	<b>200,000</b>
<b>FTE Program Staff</b>				<b>0.700</b>						

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
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		0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
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	2,500	0		0	0	0	0	2,500	0	0
<b>Total</b>	<b>2,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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
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
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

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	388,532	0		167,692	103,522	90,718	2,000	22,600	2,000	0
27   Teaching	149,619	0		112,610	0	37,009	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	83,641	0		0	0	0	28,262	49,343	6,036	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	147,616	0			113,439	34,177	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	212,641	0	0	62,737	96,665	53,214	0	25	0	0
<b>Total</b>	<b>982,049</b>	<b>0</b>	<b>0</b>	<b>343,039</b>	<b>313,626</b>	<b>215,118</b>	<b>30,262</b>	<b>71,968</b>	<b>8,036</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.667</b>	<b>3.335</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	260,627	300			8,328	1,999	5,000	229,800	15,200	0
12   Supt Off	733,705	2,700		260,525	171,458	119,297	26,045	151,180	2,500	0
13   Busns Off	3,499,586	200		8,000	1,160,726	377,467	23,250	1,923,443	6,500	0
14   HR	1,304,918	900		5,488	798,715	265,765	30,750	190,300	13,000	0
15   Pblc Rltn	372,523	0		0	181,384	57,489	20,150	111,300	2,200	0
25   Pupil M/S	126,821	0		118,904	0	1,417	1,000	3,500	2,000	0
61   Supv Bldg	640,901	50		0	475,672	147,729	5,200	9,250	3,000	0
62   Grnd Mnt	947,412	30,000			515,177	227,235	80,000	95,000	0	0
63   Oper Bldg	4,738,652	0			3,075,516	1,386,636	275,000	1,500	0	0
64   Maintnce	2,399,762	30,000	0		870,185	326,180	257,912	415,485	0	500,000
65   Utilities	2,643,400	0	0		0	0	0	2,643,400	0	0
67   Bldg Secu	93,426	2,500			0	0	9,250	81,126	550	0
68   Insurance	1,473,694	0					0	1,473,694		0
72   Info Sys	3,081,513	100	0	0	1,399,957	467,245	54,650	944,861	14,700	200,000
73   Printing	0	0	0	0	0	0	0	0	0	0
74   Warehouse	292,982	8,800	0	0	171,226	75,756	4,200	33,000	0	0
75   Mtr Pool	-101,975	3,000	-165,475	0	0	0	60,000	0	500	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0							0		
<b>Total</b>	<b>22,507,947</b>	<b>78,550</b>	<b>-165,475</b>	<b>392,917</b>	<b>8,828,344</b>	<b>3,454,215</b>	<b>852,407</b>	<b>8,306,839</b>	<b>60,150</b>	<b>700,000</b>
<b>FTE Program Staff</b>				<b>2.000</b>	<b>123.077</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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	408,684	0		0	303,604	93,730	2,700	5,350	3,300	0
42   Food	1,529,091	0					1,529,091	0		
44   Operation	2,329,582	22,000			1,068,703	695,879	344,600	198,000	400	0
49   Transfers	-135,150		-135,150							
<b>Total</b>	<b>4,132,207</b>	<b>22,000</b>	<b>-135,150</b>	<b>0</b>	<b>1,372,307</b>	<b>789,609</b>	<b>1,876,391</b>	<b>203,350</b>	<b>3,700</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>26.275</b>					



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	811,191	5,000		0	553,724	191,717	9,750	44,000	7,000	0
52   Operation	6,390,503	0			3,964,205	1,899,498	442,500	84,300	0	0
53   Maintnce	1,698,071	0			597,530	221,316	604,000	275,000	225	0
56   Insurance	133,383							133,383		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-17,650		-17,650							
<b>Total</b>	<b>9,015,498</b>	<b>5,000</b>	<b>-17,650</b>	<b>0</b>	<b>5,115,459</b>	<b>2,312,531</b>	<b>1,056,250</b>	<b>536,683</b>	<b>7,225</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>74.724</b>					

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

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes (01-21-004 to 01-24-421) and their corresponding salaries.

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

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes (01-24-422, 01-25-005, etc.) and their corresponding salary details.

South Kitsap School District No.402  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,699	0	56,699
<b>ACTIVITY CODE 27 TOTAL</b>		<b>393.869</b>				<b>35,646,909</b>	<b>35,134,678</b>	<b>512,231</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,631	0	40,631
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	166,858	0	166,858
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,814	0	23,814
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>231,303</b>	<b>0</b>	<b>231,303</b>
01-31-001	SICK LEAVE	0.000	0	0	0.00	13,000	0	13,000
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	240	240	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,224	52,924	19,300
01-31-330	OTHER TEACHER	4.000	112,610	61,107	89,617.50	358,470	358,470	0
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,074	0	4,074
01-31-400	OTHER SUPPORT PERSONNEL	13.667	112,610	61,107	103,349.53	1,412,478	1,357,920	54,558
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,190	0	56,190
<b>ACTIVITY CODE 31 TOTAL</b>		<b>17.667</b>				<b>1,916,676</b>	<b>1,769,554</b>	<b>147,122</b>
<b>PROGRAM TOTAL</b>		<b>484.858</b>				<b>46,372,224</b>	<b>45,275,673</b>	<b>1,096,551</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like ELEMENTARY PRINCIPAL, COUNSELOR, and SECONDARY TEACHER with their respective rates and salaries.

South Kitsap School District No.402  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000		0	0	2,716	0	2,716
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>5,432</b>	<b>0</b>	<b>5,432</b>
<b>PROGRAM TOTAL</b>		<b>23.360</b>				<b>2,378,032</b>	<b>2,368,305</b>	<b>9,727</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
12-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	117,964	117,964	117,964.00	117,964	117,964	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>117,964</b>	<b>117,964</b>	<b>0</b>
12-26-400	OTHER SUPPORT PERSONNEL	2.000	61,107	61,107	61,107.00	122,214	122,214	0
12-26-470	NURSE	1.000	111,783	111,783	111,783.00	111,783	111,783	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>3.000</b>				<b>233,997</b>	<b>233,997</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.000</b>				<b>351,961</b>	<b>351,961</b>	<b>0</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, ELEMENTARY VICE PRINCIPAL, and ELEMENTARY HOMEROOM TEACHER, ending with a PROGRAM TOTAL row.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SICK LEAVE, VACATION PAYOFF, OTHER SALARY ITEMS, and various administrative and support roles.

South Kitsap School District No.402  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,074	0	4,074
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,130	0	7,130
<b>ACTIVITY CODE 27 TOTAL</b>		<b>85.067</b>				<b>7,198,917</b>	<b>7,164,907</b>	<b>34,010</b>
21-31-400	OTHER SUPPORT PERSONNEL	1.750	90,124	73,542	83,017.71	145,281	145,281	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.750</b>				<b>145,281</b>	<b>145,281</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>98.617</b>				<b>8,377,523</b>	<b>8,304,587</b>	<b>72,936</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-400	OTHER SUPPORT PERSONNEL	2.800	112,610	61,107	79,501.07	222,603	222,603	0
24-26-430	OCCUPATIONAL THERAPIST	7.800	112,610	69,913	83,744.87	653,210	653,210	0
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	10.300	112,610	63,179	83,159.90	856,547	856,547	0
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,881	22,881	0
24-26-460	PSYCHOLOGIST	14.000	112,610	61,107	90,063.50	1,260,889	1,260,889	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,037	42,037	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>34.900</b>				<b>3,058,167</b>	<b>3,058,167</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>34.900</b>				<b>3,058,167</b>	<b>3,058,167</b>	<b>0</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 31-21-004, 31-21-130, 31-24-420, etc., and summary rows for activity codes 21, 24, 27, 28, and the program total.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, SICK LEAVE, and SECONDARY TEACHER with their respective rates and salaries.

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	939	939	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>939</b>	<b>939</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>939</b>	<b>939</b>	<b>0</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 EXHIBITS -- CERTIFICATED EMPLOYEES

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

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER SALARY ITEMS, ELEMENTARY HOMEROOM TEACHER, SECONDARY TEACHER, OTHER TEACHER, and ELEMENTARY SPECIALIST TEACHER, ending with ACTIVITY CODE 27 TOTAL and PROGRAM TOTAL.

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,298	36,298	0
52-31-400	OTHER SUPPORT PERSONNEL	2.000	112,610	90,124	101,367.00	202,734	202,734	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>				<b>239,032</b>	<b>239,032</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>239,032</b>	<b>239,032</b>	<b>0</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SICK LEAVE, OTHER SALARY ITEMS, ELEMENTARY HOMEROOM TEACHER, OTHER TEACHER, ELEMENTARY SPECIALIST TEACHER, and totals for ACTIVITY CODE 27 and PROGRAM TOTAL.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 58-27-005, 58-27-311, 58-27-321, 58-27-401, 58-31-002, 58-31-005 and their respective titles and salary values.

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,193	3,193	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>3,193</b>	<b>3,193</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>3,193</b>	<b>3,193</b>	<b>0</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 64-31-005 OTHER SALARY ITEMS, ACTIVITY CODE 31 TOTAL, and PROGRAM TOTAL.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 65-27-005, 65-31-005, 65-31-400 and their respective totals.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

0 0
0 0
0 0

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,468	4,468	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>4,468</b>	<b>4,468</b>	<b>0</b>
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,894	27,894	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>27,894</b>	<b>27,894</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>32,362</b>	<b>32,362</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-31-330	OTHER TEACHER	0.500	112,610	112,610	112,610.00	56,305	56,305	0
74-31-400	OTHER SUPPORT PERSONNEL	0.500	73,128	73,128	73,128.00	36,564	36,564	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>92,869</b>	<b>92,869</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>92,869</b>	<b>92,869</b>	<b>0</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SUBSTITUTE PAY, SECONDARY TEACHER, and SECONDARY TEACHER SUPPLEMENTAL NOT TIME, with a total for ACTIVITY CODE 27 and PROGRAM TOTAL.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

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

0 0
0 0
0 0

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	159,292	159,292	159,292.00	159,292	0	159,292
89-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,400	0	8,400
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>167,692</b>	<b>0</b>	<b>167,692</b>
89-27-610	ON LEAVE	1.000	112,610	112,610	112,610.00	112,610	0	112,610
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>112,610</b>	<b>0</b>	<b>112,610</b>
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,375	0	12,375
89-91-400	OTHER SUPPORT PERSONNEL	0.667	112,610	63,179	75,505.25	50,362	0	50,362
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.667</b>				<b>62,737</b>	<b>0</b>	<b>62,737</b>
<b>PROGRAM TOTAL</b>		<b>2.667</b>				<b>343,039</b>	<b>0</b>	<b>343,039</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	8,650	0	8,650
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,600	12,000	2,600
97-12-110	SUPERINTENDENT	1.000	216,771	216,771	216,771.00	216,771	216,771	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,504	0	20,504
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>260,525</b>	<b>228,771</b>	<b>31,754</b>
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000	8,000	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>0.000</b>				<b>8,000</b>	<b>8,000</b>	<b>0</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,488	3,330	2,158
<b>ACTIVITY CODE 14 TOTAL</b>		<b>0.000</b>				<b>5,488</b>	<b>3,330</b>	<b>2,158</b>
97-25-400	OTHER SUPPORT PERSONNEL	1.000	112,610	112,610	112,610.00	112,610	112,610	0
97-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,294	6,294	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.000</b>				<b>118,904</b>	<b>118,904</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>392,917</b>	<b>359,005</b>	<b>33,912</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

0 0
0 0
0 0

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

0 0
0 0
0 0

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,844	9,844	0
01-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,070	2,070	0
01-21-940	OFFICE/CLERICAL	7.517	15,634.56	37.87	23.72	31.25	488,525	488,525	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,487	6,487	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.517</b>					<b>511,926</b>	<b>511,926</b>	<b>0</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	245	245	0
01-22-910	AIDES	0.196	408.00	21.08	21.08	21.08	8,601	8,601	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	612	612	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.196</b>					<b>9,458</b>	<b>9,458</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	34,600	34,600	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,180	5,180	0
01-23-910	AIDES	0.551	1,146.00	18.99	18.99	18.99	21,763	21,763	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,068	7,068	0
01-23-940	OFFICE/CLERICAL	33.889	70,477.25	31.31	18.99	25.87	1,823,587	1,823,587	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,857	17,857	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>34.440</b>					<b>1,910,055</b>	<b>1,910,055</b>	<b>0</b>
01-24-940	OFFICE/CLERICAL	4.359	9,064.00	27.81	21.98	25.32	229,474	229,474	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,202	1,202	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.359</b>					<b>230,676</b>	<b>230,676</b>	<b>0</b>
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,611	21,761	52,850
01-25-910	AIDES	12.117	25,212.00	24.41	0.00	20.41	514,614	514,614	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,925	10,925	0

South Kitsap School District No.402  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-940	OFFICE/CLERICAL	5.459	11,352.00	27.81	23.72	26.12	296,474	296,474	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,618	8,618	0
01-25-970	SERVICE WORKERS	6.270	13,040.00	29.38	26.71	27.54	359,073	359,073	0
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	888	888	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>23.846</b>					<b>1,268,703</b>	<b>1,215,853</b>	<b>52,850</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	200	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,142	1,142	0
01-26-940	OFFICE/CLERICAL	6.227	12,954.00	24.41	21.98	23.03	298,298	298,298	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,102	1,102	0
01-26-980	TECHNICAL	3.535	7,353.50	30.66	27.99	29.76	218,863	218,863	0
01-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	535	535	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>9.762</b>					<b>520,140</b>	<b>520,140</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,325	2,325	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,710	9,710	10,000
01-27-910	AIDES	16.867	35,083.60	26.12	18.77	19.83	695,780	695,780	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,058	6,058	0
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	24.41	24.41	24.41	42,180	42,180	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,727	1,727	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.698</b>					<b>767,780</b>	<b>757,780</b>	<b>10,000</b>
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	320	0	320
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,383	0	60,383
01-28-940	OFFICE/CLERICAL	1.764	3,672.00	29.13	26.05	26.73	98,138	0	98,138
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,112	0	1,112



South Kitsap School District No.402  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	782,863	0	782,863
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.764</b>					<b>942,816</b>	<b>0</b>	<b>942,816</b>
<b>PROGRAM TOTAL</b>		<b>99.582</b>					<b>6,161,554</b>	<b>5,155,888</b>	<b>1,005,666</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	3.292	6,848.00	28.51	20.11	24.99	171,156	171,156	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	408	408	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>3.292</b>					<b>171,564</b>	<b>171,564</b>	<b>0</b>
02-25-940	OFFICE/CLERICAL	0.638	1,326.00	27.34	27.34	27.34	36,253	36,253	0
02-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	530	530	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.638</b>					<b>36,783</b>	<b>36,783</b>	<b>0</b>
02-27-910	AIDES	0.413	859.50	18.99	18.99	18.99	16,322	16,322	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.413</b>					<b>16,322</b>	<b>16,322</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.343</b>					<b>224,669</b>	<b>224,669</b>	<b>0</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
12-13-940	OFFICE/CLERICAL	0.500	1,040.00	31.31	31.31	31.31	32,562	32,562	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>0.500</b>					<b>32,562</b>	<b>32,562</b>	<b>0</b>
12-23-940	OFFICE/CLERICAL	8.264	17,190.00	20.11	20.11	20.11	345,691	345,691	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>8.264</b>					<b>345,691</b>	<b>345,691</b>	<b>0</b>
12-25-910	AIDES	2.719	5,656.00	18.99	18.99	18.99	107,407	107,407	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>2.719</b>					<b>107,407</b>	<b>107,407</b>	<b>0</b>
12-26-940	OFFICE/CLERICAL	0.392	816.00	20.11	20.11	20.11	16,410	16,410	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.392</b>					<b>16,410</b>	<b>16,410</b>	<b>0</b>
12-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.74	53.74	53.74	111,783	111,783	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.000</b>					<b>111,783</b>	<b>111,783</b>	<b>0</b>
12-72-980	TECHNICAL	1.000	2,080.00	36.07	36.07	36.07	75,026	75,026	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>1.000</b>					<b>75,026</b>	<b>75,026</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.875</b>					<b>688,879</b>	<b>688,879</b>	<b>0</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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

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

0 0
0 0
0 0

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, OFFICE/CLERICAL, and technical staff, ending with a PROGRAM TOTAL row.

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,278	1,278	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>1,278</b>	<b>1,278</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>1,278</b>	<b>1,278</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.863	1,796.00	26.88	25.37	26.01	46,706	46,706	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	189	189	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>46,895</b>	<b>46,895</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	26.05	26.05	26.05	42,514	42,514	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	979	979	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.785</b>					<b>43,493</b>	<b>43,493</b>	<b>0</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,280	4,280	0
31-27-910	AIDES	2.381	4,952.50	29.65	20.76	24.25	120,083	120,083	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	793	793	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.381</b>					<b>125,156</b>	<b>125,156</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.029</b>					<b>215,544</b>	<b>215,544</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.863	1,796.00	26.88	25.37	26.01	46,706	46,706	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	189	189	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>46,895</b>	<b>46,895</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.863</b>					<b>46,895</b>	<b>46,895</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600	600	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>600</b>	<b>600</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>600</b>	<b>600</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,957	1,957	0
51-21-940	OFFICE/CLERICAL	0.499	1,037.50	29.64	23.72	27.27	28,294	28,294	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	208	208	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.499</b>					<b>30,459</b>	<b>30,459</b>	<b>0</b>
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,690	2,690	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,690</b>	<b>2,690</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.499</b>					<b>33,149</b>	<b>33,149</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	1.126	2,341.04	29.64	23.72	27.61	64,632	64,632	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	689	689	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.126</b>					<b>65,321</b>	<b>65,321</b>	<b>0</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
55-27-910	AIDES	0.918	1,910.00	24.31	23.04	23.80	45,462	45,462	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	287	287	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.918</b>					<b>46,249</b>	<b>46,249</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.044</b>					<b>111,570</b>	<b>111,570</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	42.74	40.60	41.67	173,351	173,351	0
58-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>					<b>174,251</b>	<b>174,251</b>	<b>0</b>
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,080	2,080	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,080</b>	<b>2,080</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>					<b>176,331</b>	<b>176,331</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-23-940	OFFICE/CLERICAL	0.147	306.00	25.73	25.73	25.73	7,873	7,873	0
61-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	122	122	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.147</b>					<b>7,995</b>	<b>7,995</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.147</b>					<b>7,995</b>	<b>7,995</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,500</b>	<b>2,500</b>	<b>0</b>
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	490	490	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>490</b>	<b>490</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>2,990</b>	<b>2,990</b>	<b>0</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 65-21-940, 65-27-005, 65-27-910, 65-27-913, 65-31-005 and their respective totals.

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910	AIDES	0.735	1,528.00	23.06	23.06	23.06	35,236	35,236	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	917	917	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.735</b>					<b>36,153</b>	<b>36,153</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.735</b>					<b>36,153</b>	<b>36,153</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,745	3,745	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>3,745</b>	<b>3,745</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>3,745</b>	<b>3,745</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.490	1,020.00	23.62	23.62	23.62	24,092	24,092	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	255	255	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.490</b>					<b>24,347</b>	<b>24,347</b>	<b>0</b>
74-27-910	AIDES	0.275	573.00	21.37	21.37	21.37	12,245	12,245	0
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	143	143	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.275</b>					<b>12,388</b>	<b>12,388</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.765</b>					<b>36,735</b>	<b>36,735</b>	<b>0</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

0	0
0	0
0	0

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

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

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

0 0
0 0
0 0

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-21-940	OFFICE/CLERICAL	2.000	4,160.00	26.05	23.72	24.89	103,522	0	103,522
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>					<b>103,522</b>	<b>0</b>	<b>103,522</b>
89-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	54.54	54.54	54.54	113,439	0	113,439
<b>ACTIVITY CODE 63 TOTAL</b>		<b>1.000</b>					<b>113,439</b>	<b>0</b>	<b>113,439</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,444	0	75,444
89-91-980	TECHNICAL	0.335	696.00	29.84	29.84	29.84	20,769	0	20,769
89-91-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	452	0	452
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.335</b>					<b>96,665</b>	<b>0</b>	<b>96,665</b>
<b>PROGRAM TOTAL</b>		<b>3.335</b>					<b>313,626</b>	<b>0</b>	<b>313,626</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,328	8,328	0
<b>ACTIVITY CODE 11 TOTAL</b>		<b>0.000</b>					<b>8,328</b>	<b>8,328</b>	<b>0</b>
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,290	11,345	945
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	44.79	27.81	36.30	151,008	151,008	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,160	4,160	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.000</b>					<b>171,458</b>	<b>170,513</b>	<b>945</b>
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	14,855	0	14,855
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	30,000	0
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	37.87	27.65	30.11	563,638	563,638	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,696	7,696	0
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	88.65	42.74	64.55	537,037	537,037	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,500	0	7,500
<b>ACTIVITY CODE 13 TOTAL</b>		<b>13.000</b>					<b>1,160,726</b>	<b>1,138,371</b>	<b>22,355</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	560	560	0
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,719	15,719	0
97-14-940	OFFICE/CLERICAL	6.831	14,208.00	42.57	25.37	34.74	493,587	493,587	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,312	10,312	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	74.36	56.71	65.54	272,637	272,637	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
<b>ACTIVITY CODE 14 TOTAL</b>		<b>8.831</b>					<b>798,715</b>	<b>792,815</b>	<b>5,900</b>
97-15-940	OFFICE/CLERICAL	0.640	1,332.00	26.15	26.15	26.15	34,832	34,832	0

South Kitsap School District No.402
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 97-15-990, 97-61-001, 97-62-002, etc., with their respective salary details.



South Kitsap School District No.402
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 64, 72, and 74 with their respective position titles and salary details.

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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	5,000	5,000
98-41-940	OFFICE/CLERICAL	0.854	1,776.00	27.81	27.81	27.81	49,391	49,391	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,510	1,510	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	64.78	51.04	57.91	240,903	240,903	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
<b>ACTIVITY CODE 41 TOTAL</b>		<b>2.854</b>					<b>303,604</b>	<b>296,804</b>	<b>6,800</b>
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,000	35,000	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,532	40,000	1,532
98-44-940	OFFICE/CLERICAL	0.390	811.75	17.59	17.59	17.59	14,279	14,279	0
98-44-970	SERVICE WORKERS	23.031	47,893.30	28.39	17.63	20.12	963,472	963,472	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	14,420	14,420	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>23.421</b>					<b>1,068,703</b>	<b>1,067,171</b>	<b>1,532</b>
<b>PROGRAM TOTAL</b>		<b>26.275</b>					<b>1,372,307</b>	<b>1,363,975</b>	<b>8,332</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 EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	17,000	0	17,000
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
99-51-940	OFFICE/CLERICAL	2.500	5,200.00	28.51	24.39	27.41	142,511	142,511	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	572	572	0
99-51-950	OPERATORS	1.000	2,080.00	32.68	32.68	32.68	67,974	67,974	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,120	3,120	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	63.20	42.30	49.65	309,847	309,847	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700	0	2,700
<b>ACTIVITY CODE 51 TOTAL</b>		<b>6.500</b>					<b>553,724</b>	<b>534,024</b>	<b>19,700</b>
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,600	0	3,600
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	178,000	178,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	205,245	205,245	0
99-52-950	OPERATORS	61.224	127,362.6 1	32.68	26.05	27.82	3,543,067	3,543,067	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	34,293	34,293	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>61.224</b>					<b>3,964,205</b>	<b>3,960,605</b>	<b>3,600</b>
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,873	19,873	0
99-53-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,000	85,000	0
99-53-920	CRAFTS/TRADES	7.000	14,560.00	37.53	27.89	33.42	486,533	486,533	0

South Kitsap School District No.402  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,124	624	3,500
<b>ACTIVITY CODE 53 TOTAL</b>		<b>7.000</b>					<b>597,530</b>	<b>592,030</b>	<b>5,500</b>
<b>PROGRAM TOTAL</b>		<b>74.724</b>					<b>5,115,459</b>	<b>5,086,659</b>	<b>28,800</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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	2,265,730	XXXXX	516,000	XXXXX	318,275	XXXXX
(1) Credit Transfers	-2,265,730	XXXXX	-516,000	XXXXX	-318,275	XXXXX
(2) Certificated Salaries	66,163,534	43.45	67,894,837	41.23	70,698,608	38.42
(3) Classified Salaries	24,584,098	16.14	27,575,635	16.74	29,372,616	15.96
(4) Employee Benefits and Payroll Taxes	35,009,935	22.99	38,972,207	23.66	38,040,969	20.67
(5) Supplies and Materials	7,514,762	4.94	13,568,867	8.24	22,361,901	12.15
(7) Purchased Services	17,883,312	11.74	15,709,638	9.54	22,191,492	12.06
(8) Travel	355,091	0.23	636,792	0.39	392,846	0.21
(9) Capital Outlay	760,916	0.50	335,001	0.20	937,796	0.51
<b>TOTAL EXPENDITURES</b>	<b>152,271,648</b>	<b>100.00</b>	<b>164,692,977</b>	<b>100.00</b>	<b>183,996,228</b>	<b>100.00</b>

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	87,368,689	57.38	94,529,101	57.40	110,129,389	59.85
28   Extracur	1,401,171	0.92	1,637,599	0.99	1,675,977	0.91
29   Pmt to SD	0	0.00	105,000	0.06	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>88,769,861</b>	<b>58.30</b>	<b>96,271,700</b>	<b>58.46</b>	<b>111,805,366</b>	<b>60.77</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,430,355	0.94	1,357,362	0.82	1,337,453	0.73
24   Guid/Coun	3,914,157	2.57	4,145,098	2.52	4,141,808	2.25
25   Pupil M/S	3,084,511	2.03	3,442,788	2.09	3,356,959	1.82
26   Health	7,112,964	4.67	7,999,928	4.86	8,510,930	4.63
31   InstProDev	2,683,617	1.76	4,263,440	2.59	4,189,937	2.28
32   Inst Tech	1,099,401	0.72	455,078	0.28	374,830	0.20
33   Curriculum	859,443	0.56	755,952	0.46	801,000	0.44
34   Prof Lrng St	485,198	0.32	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>20,184,449</b>	<b>13.26</b>	<b>22,419,646</b>	<b>13.61</b>	<b>22,712,917</b>	<b>12.34</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,479,099	1.63	1,529,091	0.93	1,529,091	0.83
44   Operation	1,801,302	1.18	2,334,663	1.42	2,329,582	1.27
49   Transfers	-2,030,872	-1.33	-150,000	-0.09	-135,150	-0.07
52   Operation	4,733,920	3.11	5,357,636	3.25	6,390,503	3.47
53   Maintnce	1,645,866	1.08	1,653,866	1.00	1,698,071	0.92
56   Insurance	186,118	0.12	186,118	0.11	133,383	0.07
58   Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59   Transfers	-170,012	-0.11	-213,000	-0.13	-17,650	-0.01
62   Grnd Mnt	860,379	0.57	945,175	0.57	947,412	0.51
63   Oper Bldg	4,432,086	2.91	4,889,462	2.97	4,886,268	2.66
64   Maintnce	4,107,634	2.70	2,036,402	1.24	2,399,762	1.30
65   Utilities	2,482,416	1.63	3,185,450	1.93	2,643,400	1.44
67   Bldg Secu	68,465	0.04	91,650	0.06	93,426	0.05
68   Insurance	998,621	0.66	1,340,780	0.81	1,473,694	0.80
72   Info Sys	2,581,265	1.70	2,516,833	1.53	3,208,287	1.74
73   Printing	0	0.00	0	0.00	0	0.00

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74   Warehouse	296,870	0.19	289,275	0.18	292,982	0.16
75   Mtr Pool	-2,973	0.00	-49,500	-0.03	-101,975	-0.06
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	1,416,076	0.93	381,594	0.23	215,141	0.12
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>25,886,259</b>	<b>17.00</b>	<b>26,325,495</b>	<b>15.98</b>	<b>27,986,227</b>	<b>15.21</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	7,626,360	5.01	7,747,556	4.70	8,501,093	4.62
<b>TOTAL UNIT ADMINISTRATION</b>	<b>7,626,360</b>	<b>5.01</b>	<b>7,747,556</b>	<b>4.70</b>	<b>8,501,093</b>	<b>4.62</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	324,140	0.21	250,627	0.15	260,627	0.14
12   Supt Off	584,505	0.38	712,770	0.43	733,705	0.40
13   Busns Off	1,554,053	1.02	2,234,846	1.36	3,550,367	1.93
14   HR	1,207,911	0.79	1,135,617	0.69	1,304,918	0.71
15   Pblc Rltn	320,180	0.21	328,650	0.20	372,523	0.20
21   Supv Inst	3,337,588	2.19	4,808,983	2.92	4,762,030	2.59
41   Supervisn	391,287	0.26	407,421	0.25	408,684	0.22
51   Supervisn	838,777	0.55	1,220,999	0.74	811,191	0.44
61   Supv Bldg	761,082	0.50	828,667	0.50	786,580	0.43
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>9,319,522</b>	<b>6.12</b>	<b>11,928,580</b>	<b>7.24</b>	<b>12,990,625</b>	<b>7.06</b>
<b>TOTAL EXPENDITURES</b>	<b>152,271,648</b>	<b>100.00</b>	<b>164,692,977</b>	<b>100.00</b>	<b>183,996,228</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 2021	25,520,460	0	25,520,460	47.07	12,012,481
Spring 2022	27,880,220	0	27,880,220	52.93	14,757,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>26,769,480</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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	585.455	78.63	124.574	26.47
28   Extracurricular	0.000	0.00	1.764	0.37
<b>TOTAL TEACHING ACTIVITIES</b>	<b>585.455</b>	<b>78.63</b>	<b>126.338</b>	<b>26.85</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	8.122	1.09	0.196	0.04
24   Guidance and Counseling	28.000	3.76	5.144	1.09
25   Pupil Management and Safety	7.000	0.94	27.203	5.78
26   Health/Related Services	57.900	7.78	15.849	3.37
31   InstProDev	23.417	3.15	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>124.439</b>	<b>16.71</b>	<b>48.392</b>	<b>10.28</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	23.421	4.98
52   Operations	XXXXX	XXXXX	61.224	13.01
53   Maintenance	XXXXX	XXXXX	7.000	1.49
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	9.000	1.91
63   Operation of Buildings	XXXXX	XXXXX	54.606	11.60
64   Maintenance	XXXXX	XXXXX	11.000	2.34
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	0.000	0.00
72   Information Systems	0.000	0.00	17.000	3.61
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	3.000	0.64
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.667	0.09	0.335	0.07
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.667</b>	<b>0.09</b>	<b>186.586</b>	<b>39.65</b>

South Kitsap School District No.402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	23.500	3.16	46.143	9.81
<b>TOTAL UNIT ADMINISTRATION</b>	<b>23.500</b>	<b>3.16</b>	<b>46.143</b>	<b>9.81</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.13	2.000	0.43
13   Business Office	0.000	0.00	13.500	2.87
14   Human Resources	0.000	0.00	8.831	1.88
15   Public Relations	0.000	0.00	1.640	0.35
21   Supervision - Instruction	9.500	1.28	21.797	4.63
41   Supervision - Nutrition Services	0.000	0.00	2.854	0.61
51   Supervision - Transportation	0.000	0.00	6.500	1.38
61   Supervision - Building	0.000	0.00	6.000	1.28
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>10.500</b>	<b>1.41</b>	<b>63.122</b>	<b>13.41</b>
<b>TOTAL FTE STAFF</b>	<b>744.561</b>	<b>100.00</b>	<b>470.581</b>	<b>100.00</b>

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

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (same categories), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, etc.), and ENDING FUND BALANCE (same categories).

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

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>780,618</b>	<b>772,022</b>	<b>786,352</b>

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	34	100	0
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	512,718	395,000	385,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>512,752</b>	<b>395,100</b>	<b>385,000</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	470,728	360,000	365,000
Interest on Bonds	41,990	35,000	20,000
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>512,718</b>	<b>395,000</b>	<b>385,000</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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>34</b>	<b>100</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,154	2,185	2,195
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>2,154</b>	<b>2,185</b>	<b>2,195</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	2,188	2,285	-1,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

South Kitsap School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	3,195
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,188</b>	<b>2,285</b>	<b>2,195</b>

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<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	34	100	0
2450   Other Interest Earnings	XXXXX	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>34</b>	<b>100</b>	<b>0</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	512,718	0	385,000
9901   Transfers (local resources)	0	395,000	0



South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000   TOTAL OTHER FINANCING SOURCES	512,718	395,000	385,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	512,752	395,100	385,000

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 2021	0	0	0	47.07	0
Spring 2022	0	0	0	52.93	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 1,2021
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
09-01-2012	2,835,043	524,794
09-01-2015	1,000,000	400,000
TOTAL NONVOTED BONDS	3,835,043	924,794
TOTAL ALL BONDS	3,835,043	924,794 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

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

South Kitsap School District No.402
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include G.L.863-890, F. TOTAL BEGINNING FUND BALANCE, G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS, ENDING FUND BALANCE, and G.L.810-890.

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 CAPITAL PROJECTS 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.

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,388,309	5,536,458	5,534,191
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	14,381	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>5,402,690</b>	<b>5,536,458</b>	<b>5,534,191</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	33,377	28,500	0
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	36,000	36,000	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	366,045	300,000	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>435,422</b>	<b>364,500</b>	<b>0</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	1,354,046	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>1,354,046</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<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>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-GEER	0	XXXXX	0
6212   Federal Special Purpose-ESSER II	0	XXXXX	0
6213   Federal Special Purpose-ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose-Reserved G	0	XXXXX	0
6219   Federal Special Purpose-Reserved H	0	XXXXX	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0



South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,192,158	5,900,958	5,534,191

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 2021	5,476,220	0	5,476,220	47.07	2,577,657
Spring 2022	5,585,744	0	5,585,744	52.93	2,956,534
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,534,191</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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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 2021-2022

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
PROJECT DESCRIPTION	9,700,340	340	0	9,700,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>9,700,340</b>	<b>340</b>	<b>0</b>	<b>9,700,000</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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

								0	0
								0	0
								0	0

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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

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

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include categories like Local Property Tax, Sale of Tax Title Property, Local in lieu of Taxes, etc.

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901   Transfers (local resources)	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>578,956</b>	<b>702,000</b>	<b>600,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>578,956</b>	<b>702,000</b>	<b>1,230,000</b>

EXPENDITURES

33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,132,209	750,000	1,800,000
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>1,132,209</b>	<b>750,000</b>	<b>1,800,000</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>-553,253</b>	<b>-48,000</b>	<b>-570,000</b>

BEGINNING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	622,069	65,000	570,402
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>622,069</b>	<b>65,000</b>	<b>570,402</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>

ENDING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	68,817	17,000	402
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 TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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>68,817</b>	<b>17,000</b>	<b>402</b>

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 2021	0	0	0	47.07	0
Spring 2022	0	0	0	52.93	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 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.

South Kitsap School District No. 402

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	18,720,507.00	21,580,146.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	2,250,000.00	4,170,024.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	70,000.00	64,666.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	2,310,000.00	2,188,283.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	10,000.00	15,661.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	35,000.00	55,198.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	20,000.00	36,107.00
Informational	1.737	On report GF4, Revenue Account 2186; on report GF8, expenditures for Program 86.	0.00	2,500.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	5,236,740.00	982,049.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	280,601.00	4,132,207.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	5,778,334.00	9,015,498.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

South Kitsap School District No. 402

Budget Edit Report

TRANSPORTATION VEHICLE FUND

Type	Number	Message	Amount 1	Amount 2
Informational	9.901	District has revenue in Revenue Account 9900. Please remember to submit transfer resolution to your County Treasurer.	630,000.00	0.00

## South Kitsap School District No.402

F-195F

**ENROLLMENT AND STAFF COUNTS**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	674.00	0.00	0.00	0.00
2. Grade 1	677.00	0.00	0.00	0.00
3. Grade 2	674.00	0.00	0.00	0.00
4. Grade 3	744.00	0.00	0.00	0.00
5. Grade 4	671.00	0.00	0.00	0.00
6. Grade 5	700.00	0.00	0.00	0.00
7. Grade 6	690.00	0.00	0.00	0.00
8. Grade 7	697.00	0.00	0.00	0.00
9. Grade 8	680.00	0.00	0.00	0.00
10. Grade 9	653.00	0.00	0.00	0.00
11. Grade 10	616.00	0.00	0.00	0.00
12. Grade 11 (excluding Running Start)	554.00	0.00	0.00	0.00
13. Grade 12 (excluding Running Start)	481.00	0.00	0.00	0.00
14. SUBTOTAL	8,511.00	0.00	0.00	0.00
15. Running Start	237.00	0.00	0.00	0.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	1,559.00	0.00	0.00	0.00
18. TOTAL K-12	10,307.00	0.00	0.00	0.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	744.561	0.000	0.000	0.000
2. General Fund FTE Classified Employees /4	470.581	0.000	0.000	0.000

South Kitsap School District No.402

F-195F

**SUMMARY OF GENERAL FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	26,769,480	0	0	0
2000   Local Nontax Support	1,710,000	0	0	0
3000   State, General Purpose	100,798,292	0	0	0
4000   State, Special Purpose	25,010,713	0	0	0
5000   Federal, General Purpose	350,000	0	0	0
6000   Federal, Special Purpose	27,984,341	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	150,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	182,772,826	0	0	0
EXPENDITURES				
00   Regular Instruction	88,566,680	0	0	0
10   Federal Special Purpose Funding	11,012,218	0	0	0
20   Special Education Instruction	25,750,170	0	0	0
30   Vocational Education Instruction	8,102,269	0	0	0
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	6,425,412	0	0	0
70   Other Instructional Programs	6,294,829	0	0	0
80   Community Services	984,549	0	0	0
90   Support Services	34,163,309	0	0	0
B. TOTAL EXPENDITURES	181,299,436	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	315,000	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,158,390	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

South Kitsap School District No.402

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	1,453,600	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	695,481	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	3,037,294	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	9,152,741	0	0	0
F. TOTAL BEGINNING FUND BALANCE	14,339,116	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0



South Kitsap School District No.402

F-195F

**SUMMARY OF GENERAL FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	15,497,506	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	15,497,506	0	0	0

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

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. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

South Kitsap School District No.402

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES				
100   General Student Body	642,514	0	0	0
200   Athletics	126,944	0	0	0
300   Classes	43,400	0	0	0
400   Clubs	618,035	0	0	0
600   Private Moneys	60,211	0	0	0
A. TOTAL REVENUES	1,491,104	0	0	0
EXPENDITURES				
100   General Student Body	483,127	0	0	0
200   Athletics	205,810	0	0	0
300   Classes	44,300	0	0	0
400   Clubs	631,996	0	0	0
600   Private Moneys	71,545	0	0	0
B. TOTAL EXPENDITURES	1,436,778	0	0	0
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	54,326	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	732,026	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	732,026	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	786,352	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	786,352	0	0	0

\*\* Beginning Fund Balance does not match prior year Ending Fund Balance

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	0	0	0
2000   Local Nontax Support	0	0	0	0
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	390,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	390,000	0	0	0
EXPENDITURES				
Matured Bond Expenditures	365,000	0	0	0
Interest on Bonds	21,000	0	0	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	386,000	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	4,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	2,195	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,195	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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F-195F

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.830 Restricted for Debt Service	-1,000	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	7,195	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,195	0	0	0

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

South Kitsap School District No.402

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**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	5,534,191	0	0	0
2000   Local Nontax Support	0	0	0	0
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,534,191	0	0	0
EXPENDITURES				
10   Sites	340	0	0	0
20   Buildings	0	0	0	0
30   Equipment	9,700,000	0	0	0
40   Energy	0	0	0	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	9,700,340	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	540,000	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-4,706,148	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

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**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	5,319,556	0	0	0
G.L.863 Restricted from State Proceeds	20,450	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	30,000	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,087,257	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	-390,321	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	6,066,942	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	273,536	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,087,257	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0

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**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,360,793	0	0	0

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

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.



South Kitsap School District No.402

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	0	0	0	0
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	600,000	0	0	0
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	315,000	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	915,000	0	0	0
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,485,400	0	0	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,485,400	0	0	0
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-570,400	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	570,402	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	570,402	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2	0	0	0

South Kitsap School District No.402

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2021-2022 Current</b>	<b>2022-2023 Forecast</b>	<b>2023-2024 Forecast</b>	<b>2024-2025 Forecast</b>
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2	0	0	0

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

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.