

South Kitsap School District No.402
FISCAL YEAR 2022-2023

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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, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/30/2022

South Kitsap School District No.402

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	175,838,957	1,166,266	380,000	3,126,416	600,000
Total Appropriation (Expenditures)	175,761,616	1,262,175	380,000	8,800,340	620,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	530,000	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	77,341	-95,909	0	-6,203,923	-20,000
Beginning Total Fund Balance	14,500,000	790,375	2,202	6,679,649	22,000
Ending Total Fund Balance	14,577,341	694,466	2,202	475,725	2,000
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	30,386,678	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,962,703	0	0	0	0
Net excess levy amount for 2023 collection after rollback	28,423,975	XXXXX	0	0	0

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

South Kitsap School District No.402

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,856.03		10,307.00		9,080.00	
FTE Certificated Employees	702.662		744.561		694.761	
FTE Classified Employees	403.652		470.581		449.796	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	159,179,623		183,772,169		175,838,957	
Total Expenditures	162,061,885		183,996,228		175,761,616	
Total Beginning Fund Balance	18,710,068		16,239,451		14,500,000	
Total Ending Fund Balance	15,827,806		15,385,392		14,577,341	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	90,132,051	55.62	88,566,680	48.14	78,071,072	44.42
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	11,966,726	6.81
Special Education Instruction	24,531,220	15.14	25,750,170	13.99	27,208,079	15.48
Vocational Instruction	8,831,926	5.45	8,102,269	4.40	8,518,223	4.85
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	6,431,418	3.97	6,425,412	3.49	6,443,788	3.67
Other Instructional Programs	549,904	0.34	7,499,278	4.08	6,963,331	3.96
Community Services	3,575,985	2.21	984,549	0.54	1,213,936	0.69
Support Services	25,623,585	15.81	35,655,652	19.38	35,376,461	20.13
Total - Program Groups	162,061,885	100.00	183,996,228	100.00	175,761,616	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	97,133,027	59.94	111,805,366	60.77	104,305,629	59.34
Teaching Support	21,472,459	13.25	22,712,917	12.34	22,154,222	12.60
Other Supportive Activities	24,760,082	15.28	27,986,227	15.21	28,676,431	16.32
Building Administration	7,860,180	4.85	8,501,093	4.62	8,619,144	4.90
Central Administration	10,185,447	6.28	12,990,625	7.06	12,006,190	6.83
Total - Activity Groups	162,061,885	100.00	183,996,228	100.00	175,761,616	100.00

South Kitsap School District No.402

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	67,275,867	41.51	70,698,608	38.42	70,757,614	40.26
Classified Salaries	23,132,449	14.27	29,372,616	15.96	30,277,972	17.23
Employee Benefits and Payroll Taxes	36,604,411	22.59	38,040,969	20.67	38,664,298	22.00
Supplies, Instructional Resources and Noncapitalized Items	8,886,054	5.48	22,361,901	12.15	21,535,660	12.25
Purchased Services	24,956,139	15.40	22,191,492	12.06	13,773,771	7.84
Travel	28,839	0.02	392,846	0.21	175,396	0.10
Capital Outlay	1,178,127	0.73	937,796	0.51	576,905	0.33
Total - Objects	162,061,885	100.00	183,996,228	100.00	175,761,616	100.00

South Kitsap School District No.402

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	607.79	674.00	701.00
2. Grade 1	617.06	677.00	688.00
3. Grade 2	680.85	674.00	664.00
4. Grade 3	649.59	744.00	638.00
5. Grade 4	663.51	671.00	710.00
6. Grade 5	679.81	700.00	663.00
7. Grade 6	684.57	690.00	670.00
8. Grade 7	671.18	697.00	663.00
9. Grade 8	663.94	680.00	667.00
10. Grade 9	630.03	653.00	647.00
11. Grade 10	596.34	616.00	635.00
12. Grade 11 (excluding Running Start)	438.47	554.00	575.00
13. Grade 12 (excluding Running Start)	441.44	481.00	428.00
14. SUBTOTAL	8,024.58	8,511.00	8,349.00
15. Running Start	243.34	237.00	223.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	1,588.11	1,559.00	508.00
18. TOTAL K-12	9,856.03	10,307.00	9,080.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	702.66	744.56	694.761
2. General Fund FTE Classified Employees /4	403.65	470.58	449.796

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	24,571,653	26,769,480	28,191,343
2000 Local Nontax Support	2,040,522	2,492,000	4,183,003
3000 State, General Purpose	96,250,541	101,015,635	96,056,080
4000 State, Special Purpose	24,324,066	25,010,713	25,058,536
5000 Federal, General Purpose	326,070	350,000	385,000
6000 Federal, Special Purpose	11,662,267	27,984,341	21,734,995
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	4,504	150,000	230,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	159,179,623	183,772,169	175,838,957
EXPENDITURES			
00 Regular Instruction	90,132,051	88,566,680	78,071,072
10 Federal Special Purpose Funding	2,385,798	11,012,218	11,966,726
20 Special Education Instruction	24,531,220	25,750,170	27,208,079
30 Vocational Education Instruction	8,831,926	8,102,269	8,518,223
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	6,431,418	6,425,412	6,443,788
70 Other Instructional Programs	549,904	7,499,278	6,963,331
80 Community Services	3,575,985	984,549	1,213,936
90 Support Services	25,623,585	35,655,652	35,376,461
B. TOTAL EXPENDITURES	162,061,885	183,996,228	175,761,616
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	630,000	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-2,882,261	-854,058	77,341
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	367,637	991,988	500,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	452,869	461,614	300,000
G.L.830 Restricted for Debt Service	130,000	0	0

South Kitsap School District No.402

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	967,702	695,481	1,000,000
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	200,000	200,000
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	4,701,760	3,708,052
G.L.891 Unassigned to Minimum Fund Balance Policy	6,240,000	9,188,608	8,791,948
F. TOTAL BEGINNING FUND BALANCE	18,710,068	16,239,451	14,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,522,101	991,998	1,500,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	452,869	461,614	300,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,157,486	695,481	1,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	200,000	0	200,000
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	3,306,741	4,047,691	2,830,163
G.L.891 Unassigned to Minimum Fund Balance Policy	9,188,608	9,188,608	8,747,178
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	15,827,806	15,385,392	14,577,341

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	24,544,851	26,769,480	28,166,343
1300 Sale of Tax Title Property	1,611	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	25,191	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	25,000
1000 TOTAL LOCAL TAXES	24,571,653	26,769,480	28,191,343
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	63,863	264,000	342,500
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	3
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	20,000	0
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	48,413	44,000	92,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	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	3,254	1,510,000	1,555,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	4,348	0	1,390,000
2300 Investment Earnings	64,330	213,000	100,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	395,298	208,000	263,000
2600 Fines and Damages	21,499	18,000	25,000
2700 Rentals and Leases	45,857	75,000	100,000
2800 Insurance Recoveries	1,163,868	0	0
2900 Local Support Nontax, Unassigned	147,331	60,000	235,000
2910 E-Rate	82,462	80,000	80,000
2998 Local School Food Services-non NSLP	0	0	0

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	2,040,522	2,492,000	4,183,003
STATE, GENERAL PURPOSE			
3100 Apportionment	92,103,566	97,686,762	92,570,431
3121 Special Education--General Apportionment	3,255,410	3,120,755	3,485,649
3300 Local Effort Assistance	891,565	208,118	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	96,250,541	101,015,635	96,056,080
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	14,779,774	15,599,752	14,615,801
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	2,810,051	2,389,304	2,790,292
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,513,131	551,500	563,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	352,687	355,625	385,822
4174 Highly Capable	319,947	336,198	313,182
4188 Childcare	0	0	0
4198 School Food Services	61,868	0	92,169
4199 Transportation--Operations	4,486,608	5,778,334	6,298,270
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
4000 TOTAL STATE, SPECIAL PURPOSE	24,324,066	25,010,713	25,058,536

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	230,304	250,000	285,000
5329 Impact Aid, Special Education Funding	95,766	100,000	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
5000 TOTAL FEDERAL, GENERAL PURPOSE	326,070	350,000	385,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	6,500,000	6,500,000
6111 Federal Special Purpose--SLFRF	214,608	0	319,799
6112 Federal Special Purpose--ESSER II	1,193,188	0	0
6113 Federal Special Purpose--ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose--Reserved G	0	0	0
6119 Federal Special Purpose--Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6124 Special Education--Supplemental	2,149,762	2,250,000	2,170,007
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	72,876	70,000	75,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,765,182	2,310,000	2,520,365
6152 School Improve, Fed Other Title Grants under ESEA, Fed	356,681	600,000	709,429
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)	7,537	35,000	80,395
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	1,549,861	0	6,620,000

South Kitsap School District No.402
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	3,391,396	3,726,740	0
6198 School Food Services	4,818	0	2,205,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	84,023	92,000	100,000
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	6,000,000	0
6213 Federal Special Purpose--ESSER III	0	6,000,000	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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	2,547	10,000	15,000
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	49,126	35,000	40,000
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300 Federal Grants Through Other Agencies, Unassigned	203,153	0	0
6310 Medicaid Administrative Match	71,742	75,000	80,000
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	-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	310,000	0	0
6378 Youth Training Programs	10,413	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	227,903	280,601	300,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	11,662,267	27,984,341	21,734,995

REVENUES FROM OTHER SCHOOL DISTRICTS

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	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
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	4,504	0	80,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	150,000	150,000
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	4,504	150,000	230,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	159,179,623	183,772,169	175,838,957

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION			
01 Basic Education	75,823,256	78,804,154	74,395,904
02 Alternative Learning Experience	14,308,795	9,762,526	3,675,168
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	90,132,051	88,566,680	78,071,072
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	1,146,048	0	0
12 Federal Special Purpose - ESSER II	1,193,188	8,655,640	7,061,490
13 Federal Special Purpose - ESSER III	46,562	2,356,578	2,374,988
14 Federal Special Purpose ESSER III Learning Loss	0	0	2,530,248
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	2,385,798	11,012,218	11,966,726
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	22,286,002	21,580,146	23,072,172
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	XXXXX	0	0
24 Special Education, Supplemental, Federal	2,149,452	4,170,024	4,135,907
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	95,766	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	24,531,220	25,750,170	27,208,079
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	6,431,032	5,554,875	5,794,273
34 Middle School Career and Technical Education, State	2,330,888	2,482,728	2,659,284
38 Vocational, Federal	70,006	64,666	64,666
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,831,926	8,102,269	8,518,223
SKILL CENTER INSTRUCTION			
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,686,260	2,188,283	2,183,276
52 Other Title Grants under ESEA-Federal	329,955	595,165	599,959
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	2,691,138	2,293,253	2,551,438
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	1,334,083	874,613	544,839
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	15,661	15,511
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	7,240	35,000	64,962
65 Transitional Bilingual, State	327,995	368,239	430,504
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	54,746	55,198	53,299
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	6,431,418	6,425,412	6,443,788
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	12,752	36,107	44,773
74 Highly Capable	250,125	365,857	345,173
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	287,027	7,097,314	6,573,385
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	549,904	7,499,278	6,963,331
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	2,500	2,500
88 Child Care	0	0	0
89 Other Community Services	3,575,985	982,049	1,211,436

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	3,575,985	984,549	1,213,936
SUPPORT SERVICES			
97 District-wide Support	19,847,177	22,507,947	22,350,533
98 School Food Services	436,046	4,132,207	4,016,549
99 Pupil Transportation	5,340,362	9,015,498	9,009,379
90 TOTAL SUPPORT SERVICES	25,623,585	35,655,652	35,376,461
TOTAL PROGRAM EXPENDITURES	162,061,885	183,996,228	175,761,616

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	74,395,904	138,300		43,354,567	6,444,134	18,057,882	3,846,224	2,480,547	42,750	31,500
02 ALE	3,675,168	0		2,303,979	241,551	889,613	30,525	208,300	1,200	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	78,071,072	138,300		45,658,546	6,685,685	18,947,495	3,876,749	2,688,847	43,950	31,500
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	7,061,490	0		199,205	112,304	104,981	6,620,000	25,000	0	0
13 Federal Special Purpose - ESSER III	2,374,988	0		1,764,193	0	610,795	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	2,530,248	0		1,868,730	0	661,518	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	11,966,726	0		3,832,128	112,304	1,377,294	6,620,000	25,000	0	0
21 Sp Ed, Sup, St	23,072,172	0		8,801,896	6,366,136	6,841,900	140,100	921,640	500	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	4,135,907	0		3,025,704	1,278	1,108,925	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
TOTAL SPECIAL EDUCATION INSTRUCTION	27,208,079	0		11,827,600	6,367,414	7,950,825	140,100	921,640	500	0
31 Voc, Basic, St	5,794,273	22,000		3,485,201	231,094	1,299,568	499,410	257,000	0	0
34 MidSchCar/Tec	2,659,284	0		1,317,206	51,287	469,396	821,395	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,518,223	22,000		4,803,346	282,981	1,769,333	1,320,805	284,300	35,458	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	2,183,276	0		1,280,024	30,766	487,063	312,199	67,790	5,434	0
52 Other Title Grants under ESEA-Federal	599,959	0	0	252,969	0	82,891	264,099	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	2,551,438	0		1,554,344	62,027	605,067	330,000	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	544,839	0		321,684	94,803	103,663	20,500	0	4,189	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	15,511	0		3,193	7,766	4,552	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	64,962	0		93	2,990	740	38,966	18,000	4,173	0
65 Tran Biling, St	430,504	0		88,548	190,921	151,035	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	53,299	0		0	33,937	19,362	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	6,443,788	0	0	3,500,855	423,210	1,454,373	965,764	85,790	13,796	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	44,773	0		32,362	3,745	8,666	0	0	0	0
74 Highly Capable	345,173	0		89,365	29,394	51,229	69,808	95,088	7,400	2,889
76 Target Asst	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	6,573,385	0		61,977	0	11,408	4,500,000	2,000,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,963,331	0		183,704	33,139	71,303	4,569,808	2,095,088	7,400	2,889
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	1,211,436	0	0	365,116	478,365	260,658	30,262	71,968	5,067	0
TOTAL COMMUNITY SERVICES	1,213,936	0	0	365,116	478,365	260,658	30,262	74,468	5,067	0
97 Distwide Suppt	22,350,533	66,300	-101,450	586,319	9,436,062	3,743,624	923,224	7,093,988	59,950	542,516
98 Schl Food Serv	4,016,549	10,000	-135,150	0	1,501,363	823,688	1,738,248	76,350	2,050	0
99 Pupil Transp	9,009,379	0	0	0	4,957,449	2,265,705	1,350,700	428,300	7,225	0
TOTAL SUPPORT SERVICES	35,376,461	76,300	-236,600	586,319	15,894,874	6,833,017	4,012,172	7,598,638	69,225	542,516
OBJECT TOTALS	175,761,616	236,600	-236,600	70,757,614	30,277,972	38,664,298	21,535,660	13,773,771	175,396	576,905

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	1,226,855	0		438,229	472,848	270,078	19,900	17,400	8,400	0
22 Lrn Resrc	1,339,579	0		948,933	9,841	321,180	36,144	22,481	0	1,000
23 Princ Off	7,794,512	5,550		3,485,183	2,079,004	1,971,264	85,373	156,488	1,650	10,000
24 Guid/Coun	3,434,945	0		2,272,012	249,916	908,407	2,600	2,010	0	0
25 Pupil M/S	3,130,753	0		697,282	1,341,608	977,813	6,823	107,227	0	0
26 Health	2,044,394	50		881,952	521,796	597,968	11,782	30,046	800	0
27 Teaching	50,142,665	17,450		32,446,862	831,916	12,096,730	2,784,942	1,961,265	3,500	0
28 Extracur	1,632,118	115,250		242,416	937,205	272,937	21,010	32,500	2,000	8,800
29 Pmt to SD	0							0		
31 InstProDev	2,653,403	0		1,941,698	0	641,505	1,000	42,800	26,400	0
32 Inst Tech	245,680	0			0	0	125,650	108,330	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
Total	74,395,904	138,300		43,354,567	6,444,134	18,057,882	3,846,224	2,480,547	42,750	31,500
FTE Program Staff				421.173	96.883					

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	619,519	0		253,791	188,085	171,818	5,825	0	0	0
24 Guid/Coun	337,542	0		256,235	0	81,307	0	0	0	0
25 Pupil M/S	53,521	0		0	36,001	17,520	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,648,430	0		1,788,223	17,465	617,692	21,700	202,150	1,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	7,006	0		5,730	0	1,276	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
Total	3,675,168	0		2,303,979	241,551	889,613	30,525	208,300	1,200	0
FTE Program Staff				21.360	4.343					

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
Total	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64 Maintnce	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
Total	0	0		0	0	0	0	0	0	0

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	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	158,636	0		119,131	0	39,505	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	110,824	0		80,074	0	30,750	0	0	0	0
27 Teaching	6,620,000	0		0	0	0	6,620,000	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	147,030	0		0	112,304	34,726	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		25,000	0		0	0	0	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
Total		7,061,490	0		199,205	112,304	104,981	6,620,000	25,000	0	0
FTE Program Staff					2.000	1.000					

South Kitsap School District No.402

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	98,227	0		76,081	0	22,146	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	188,021	0		144,354	0	43,667	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	2,088,740	0		1,543,758	0	544,982	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
Total		2,374,988	0		1,764,193	0	610,795	0	0	0	0
FTE Program Staff					17.090						

South Kitsap School District No.402

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	2,530,248	0		1,868,730	0	661,518	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
Total		2,530,248	0		1,868,730	0	661,518	0	0	0	0
FTE Program Staff					19.000						

South Kitsap School District No.402

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

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
Total		0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - 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
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
Total		0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(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	967,905	0		370,401	330,283	254,621	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	169,569	0		128,117	0	40,952	0	0	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,019,090	0		640,756	328,337	410,857	55,000	584,140	0	0
27 Teaching	19,744,863	0		7,544,026	5,707,516	6,083,321	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	170,745	0		118,596	0	52,149	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
Total	23,072,172	0		8,801,896	6,366,136	6,841,900	140,100	921,640	500	0
FTE Program Staff				96.964	113.760					

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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
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE
PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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
Total	0	0		0	0	0	0	0	0	0

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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	4,134,323	0		3,025,704	0	1,108,619	0	0	0	0
27 Teaching	1,584	0		0	1,278	306	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,135,907	0		3,025,704	1,278	1,108,925	0	0	0	0
FTE Program Staff				33.100	0.000					

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
Total	0	0		0	0	0	0	0	0	0

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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
Total	0	0		0	0	0	0	0	0	0

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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
Total	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	217,915	0		110,854	51,287	55,774	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	267,548	0		147,968	44,309	65,271	10,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,284,819	22,000		3,206,406	135,498	1,174,505	489,410	257,000	0	0
28 Extracur	23,991	0		19,973	0	4,018	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
Total	5,794,273	22,000		3,485,201	231,094	1,299,568	499,410	257,000	0	0
FTE Program Staff				33.384	4.029					

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	1,082,597	0		175,000	51,287	76,415	779,895	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	1,567,041	0		1,134,322	0	391,219	41,500	0	0	0
28 Extracur	9,646	0		7,884	0	1,762	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
Total	2,659,284	0		1,317,206	51,287	469,396	821,395	0	0	0
FTE Program Staff				12.033	0.863					

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
Total	64,666	0		939	600	369	0	27,300	35,458	0
FTE Program Staff				0.000	0.000					

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
Total		0	0		0	0	0	0	0	0	0

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		
Total	0	0	0	0	0	0	0	0	0	0

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
Total		0	0	0	0	0	0	0	0	0	0

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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
Total	0	0		0	0	0	0	0		0

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	249,459	0		156,207	28,076	65,176	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	92,609	0		65,205	0	27,404	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,813,042	0		1,058,612	2,690	394,483	295,968	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
Total	2,183,276	0		1,280,024	30,766	487,063	312,199	67,790	5,434	0
FTE Program Staff				13.760	0.449					

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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	130,599	0		0	0	0	130,599	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	133,500	0		0	0	0	133,500	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	335,860	0		252,969	0	82,891	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	599,959	0	0	252,969	0	82,891	264,099	0	0	0
FTE Program Staff				2.000						

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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		
Total	0	0		0	0	0	0	0	0	0

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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
Total	0	0		0	0	0	0	0	0	0

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	87,072	0		0	61,527	25,545	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	2,464,366	0		1,554,344	500	579,522	330,000	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
Total	2,551,438	0		1,554,344	62,027	605,067	330,000	0	0	0
FTE Program Staff				14.580	1.051					

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
Total	0	0		0	0	0	0	0	0	0

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
Total	0	0		0	0	0	0	0	0	0

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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	123,533	0		0	92,723	30,810	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	347,515	0		280,069	2,080	62,866	500	0	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	73,791	0		41,615	0	9,987	20,000	0	2,189	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	544,839	0		321,684	94,803	103,663	20,500	0	4,189	0
FTE Program Staff				0.000	1.000					

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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
Total	0	0		0	0	0	0	0	0	0

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	11,552	0		0	7,766	3,786	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
Total	15,511	0		3,193	7,766	4,552	0	0	0	0
FTE Program Staff				0.000	0.147					

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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
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(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	38,100	0		0	2,500	600	30,000	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
Total	64,962	0		93	2,990	740	38,966	18,000	4,173	0
FTE Program Staff				0.000	0.000					

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	72,013	0		32,973	19,902	19,138	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	300,631	0		13,588	170,994	116,049	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	57,860	0		41,987	25	15,848	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
Total	430,504	0		88,548	190,921	151,035	0	0	0	0
FTE Program Staff				0.950	3.867					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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
Total	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(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	53,299	0		0	33,937	19,362	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	53,299	0		0	33,937	19,362	0	0	0	0
FTE Program Staff					0.735					

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
Total	0	0		0	0	0	0	0	0	0

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		
Total	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0	0	0	0	0	0	0	0
23	Princ Off	5,540	0	4,468	0	1,072	0	0	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
26	Health	0	0	0	0	0	0	0	0	0
27	Teaching	39,233	0	27,894	3,745	7,594	0	0	0	0
29	Pmt to SD	0						0		
31	InstProDev	0	0	0	0	0	0	0	0	0
32	Inst Tech	0	0		0	0	0	0	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0
Total		44,773	0	32,362	3,745	8,666	0	0	0	0
FTE Program Staff				0.000	0.000					

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	48,084	0		0	29,394	18,388	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	89,072	0		0	0	0	69,000	15,983	1,200	2,889
29 Pmt to SD	0							0		
31 InstProDev	208,017	0		89,365	0	32,841	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
Total	345,173	0		89,365	29,394	51,229	69,808	95,088	7,400	2,889
FTE Program Staff				1.000	0.588					

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
Total	0	0		0	0	0	0	0	0	0

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
Total		0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(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	6,573,385	0		61,977	0	11,408	4,500,000	2,000,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	6,573,385	0		61,977	0	11,408	4,500,000	2,000,000	0	0
FTE Program Staff				0.700						

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
Total	0	0		0	0	0	0	0	0	0

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
Total	2,500	0		0	0	0	0	2,500	0	0

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
Total	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(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	544,770	0		176,753	222,971	118,446	2,000	22,600	2,000	0
27 Teaching	158,597	0		119,104	0	39,493	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	80,672	0		0	0	0	28,262	49,343	3,067	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	160,437	0			123,805	36,632	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	266,960	0	0	69,259	131,589	66,087	0	25	0	0
Total	1,211,436	0	0	365,116	478,365	260,658	30,262	71,968	5,067	0
FTE Program Staff				2.667	4.809					

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	375,627	300			8,328	1,999	5,000	344,800	15,200	0
12 Supt Off	755,420	2,700		272,817	175,930	124,248	26,045	151,180	2,500	0
13 Busns Off	2,064,692	200		8,000	1,219,784	404,341	23,267	402,600	6,500	0
14 HR	1,388,081	500		179,741	690,687	273,203	26,700	204,250	13,000	0
15 Pblc Rltn	394,512	0		0	210,407	64,105	19,200	98,800	2,000	0
25 Pupil M/S	172,833	0		125,761	0	40,572	1,000	3,500	2,000	0
61 Supv Bldg	674,626	0		0	501,424	155,752	5,200	9,250	3,000	0
62 Grnd Mnt	1,123,656	30,000			642,577	276,079	80,000	95,000	0	0
63 Oper Bldg	5,119,380	0			3,369,206	1,473,674	275,000	1,500	0	0
64 Maintnce	2,235,935	30,000	0		843,083	317,109	257,912	415,315	0	372,516
65 Utilities	2,923,200	0	0		0	0	0	2,923,200	0	0
67 Bldg Secu	93,426	2,500			0	0	9,250	81,126	550	0
68 Insurance	1,582,667	0					0	1,582,667		0
72 Info Sys	3,198,142	100	0	0	1,587,228	530,664	114,650	780,800	14,700	170,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	269,286	0	0	0	187,408	81,878	0	0	0	0
75 Mtr Pool	-20,950	0	-101,450	0	0	0	80,000	0	500	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	22,350,533	66,300	-101,450	586,319	9,436,062	3,743,624	923,224	7,093,988	59,950	542,516
FTE Program Staff				3.000	124.471					

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	409,374	0		0	307,619	96,805	1,800	1,350	1,800	0
42 Food	1,494,091	0					1,494,091	0		
44 Operation	2,248,234	10,000			1,193,744	726,883	242,357	75,000	250	0
49 Transfers	-135,150		-135,150							
Total	4,016,549	10,000	-135,150	0	1,501,363	823,688	1,738,248	76,350	2,050	0
FTE Program Staff					26.020					

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	919,762	0		0	654,118	230,944	5,700	22,000	7,000	0
52 Operation	6,367,863	0			3,741,068	1,830,495	775,000	21,300	0	0
53 Maintnce	1,496,754	0			562,263	204,266	570,000	160,000	225	0
56 Insurance	225,000							225,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	0		0							
Total	9,009,379	0	0	0	4,957,449	2,265,705	1,350,700	428,300	7,225	0
FTE Program Staff					65.781					

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
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	29,000	0	29,000
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	681	681	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.250	194,022	130,992	175,610.22	395,123	395,123	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,425	0	13,425
ACTIVITY CODE 21 TOTAL		2.250				438,229	395,804	42,425
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,700	7,700	0
01-22-410	LIBRARY MEDIA SPECIALIST	8.122	119,104	64,768	107,445.46	872,672	872,672	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,561	68,561	0
ACTIVITY CODE 22 TOTAL		8.122				948,933	948,933	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	121,500	0	121,500
01-23-210	ELEMENTARY PRINCIPAL	10.000	158,718	150,743	155,968.30	1,559,683	1,559,683	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	0	9,000
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
01-23-230	SECONDARY PRINCIPAL	4.000	180,505	168,141	171,232.00	684,928	684,928	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,754	16,654	11,100
01-23-240	SECONDARY VICE PRINCIPAL	7.000	156,255	149,513	153,365.57	1,073,559	1,073,559	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,859	1,559	6,300
ACTIVITY CODE 23 TOTAL		21.000				3,485,183	3,336,383	148,800
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	100	100	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,330	7,330	0
01-24-420	COUNSELOR	23.000	119,104	64,418	93,712.91	2,155,397	2,155,397	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,851	19,851	0

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
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	89,334	89,334	0
ACTIVITY CODE 24 TOTAL		23.000				2,272,012	2,272,012	0
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,200	200	5,000
01-25-400	OTHER SUPPORT PERSONNEL	6.000	119,104	88,272	112,025.00	672,150	672,150	0
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,932	19,932	0
ACTIVITY CODE 25 TOTAL		6.000				697,282	697,282	5,000
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,768	12,403	365
01-26-440	SOCIAL WORKER	1.000	77,887	77,887	77,887.00	77,887	77,887	0
01-26-470	NURSE	9.800	119,104	58,208	79,035.71	774,550	774,550	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,747	16,747	0
ACTIVITY CODE 26 TOTAL		10.800				881,952	881,587	365
01-27-001	SICK LEAVE	0.000	0	0	0.00	6,500	6,500	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	259,308	256,683	2,625
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	652,637	233,683	418,954
01-27-310	ELEMENTARY HOMEROOM TEACHER	197.284	119,104	59,957	92,620.53	18,272,549	18,272,549	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,433	0	1,433
01-27-320	SECONDARY TEACHER	99.232	119,104	59,958	96,388.82	9,564,855	9,564,855	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,963	0	33,963
01-27-330	OTHER TEACHER	4.610	119,104	64,768	84,466.81	389,392	389,392	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	32.108	119,104	58,208	97,815.90	3,140,673	3,140,673	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,583	0	3,583

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
01-27-400	OTHER SUPPORT PERSONNEL	0.600	119,104	119,104	119,103.33	71,462	71,462	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,507	0	50,507
ACTIVITY CODE 27 TOTAL		333.834				32,446,862	31,935,797	511,065
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	176,649	0	176,649
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,136	0	25,136
ACTIVITY CODE 28 TOTAL		0.000				242,416	0	242,416
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
01-31-320	SECONDARY TEACHER	0.600	119,104	119,104	119,103.33	71,462	71,462	0
01-31-330	OTHER TEACHER	2.500	119,104	80,074	106,224.80	265,562	265,562	0
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,298	0	4,298
01-31-400	OTHER SUPPORT PERSONNEL	13.067	119,104	84,447	111,397.80	1,455,635	1,393,144	62,491
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,277	0	59,277
ACTIVITY CODE 31 TOTAL		16.167				1,941,698	1,783,332	158,366
PROGRAM TOTAL		421.173				43,354,567	42,246,130	1,108,437

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

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
02-23-210	ELEMENTARY PRINCIPAL	0.500	158,718	158,718	158,718.00	79,359	79,359	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,584	1,584	0
02-23-230	SECONDARY PRINCIPAL	1.000	168,141	168,141	168,141.00	168,141	168,141	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,707	3,357	1,350
ACTIVITY CODE 23 TOTAL		1.500				253,791	252,441	1,350
02-24-420	COUNSELOR	2.000	119,104	119,104	119,104.00	238,208	238,208	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,027	18,027	0
ACTIVITY CODE 24 TOTAL		2.000				256,235	256,235	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,500	5,500	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	375	375	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	3.391	119,104	66,954	100,548.81	340,961	340,961	0
02-27-320	SECONDARY TEACHER	14.469	119,104	64,768	99,371.41	1,437,805	1,437,805	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,582	0	3,582
ACTIVITY CODE 27 TOTAL		17.860				1,788,223	1,784,641	3,582
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,865	0	2,865

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	0.00	2,865	0	2,865
ACTIVITY CODE 31 TOTAL		0.000				5,730	0	5,730
PROGRAM TOTAL		21.360				2,303,979	2,293,317	10,662

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	118,231	118,231	118,231.00	118,231	118,231	0
12-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
ACTIVITY CODE 21 TOTAL		1.000				119,131	119,131	0
12-26-440	SOCIAL WORKER	1.000	80,074	80,074	80,074.00	80,074	80,074	0
ACTIVITY CODE 26 TOTAL		1.000				80,074	80,074	0
PROGRAM TOTAL		2.000				199,205	199,205	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.

PROGRAM 13 - Federal Special Purpose - ESSER III

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 14 - Federal Special Purpose ESSER III Learning Loss

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
14-27-310	ELEMENTARY HOMEROOM TEACHER	7.000	119,104	92,645	106,327.43	744,292	744,292	0
14-27-320	SECONDARY TEACHER	12.000	119,104	64,768	93,703.17	1,124,438	1,124,438	0
ACTIVITY CODE 27 TOTAL		19.000				1,868,730	1,868,730	0
PROGRAM TOTAL		19.000				1,868,730	1,868,730	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 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
21-21-001		SICK LEAVE	0.000	0	0	0.00	9,706	0	9,706
21-21-004		VACATION PAYOFF	0.000	0	0	0.00	17,000	0	17,000
21-21-005		OTHER SALARY ITEMS	0.000	0	0	0.00	1,740	1,200	540
21-21-130		OTHER DISTRICT ADMINISTRATOR	2.000	168,353	164,302	166,327.50	332,655	332,655	0
21-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,300	0	9,300
ACTIVITY CODE 21 TOTAL			2.000				370,401	333,855	36,546
21-24-420		COUNSELOR	1.000	119,104	119,104	119,104.00	119,104	119,104	0
21-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,013	9,013	0
ACTIVITY CODE 24 TOTAL			1.000				128,117	128,117	0
21-26-005		OTHER SALARY ITEMS	0.000	0	0	0.00	18,000	18,000	0
21-26-400		OTHER SUPPORT PERSONNEL	1.000	73,514	73,514	73,514.00	73,514	73,514	0
21-26-450		COMMUNICATIONS DISORDER SPECIALIST	8.600	64,768	40,821	61,983.49	533,058	533,058	0
21-26-451		COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,076	0	1,076
21-26-452		COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,524	3,524	0
21-26-461		PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,076	0	1,076
21-26-462		PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,508	10,508	0
ACTIVITY CODE 26 TOTAL			9.600				640,756	638,604	2,152
21-27-001		SICK LEAVE	0.000	0	0	0.00	154,288	154,288	0
21-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	88,049	84,049	4,000
21-27-310		ELEMENTARY HOMEROOM TEACHER	2.270	119,104	63,455	94,588.99	214,717	214,717	0
21-27-330		OTHER TEACHER	80.644	119,104	59,957	87,648.81	7,068,351	7,048,461	19,890
21-27-331		OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,298	0	4,298
21-27-340		ELEMENTARY SPECIALIST TEACHER	0.100	64,418	64,418	64,420.00	6,442	6,442	0

PROGRAM 21 - Special Education, Supplemental, State

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.

PROGRAM 24 - Special Education, Supplemental, Federal

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

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
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,800	1,800	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	151,261	130,992	144,505.33	108,379	108,379	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	675	675	0
ACTIVITY CODE 21 TOTAL		0.750				110,854	110,854	0
31-24-420	COUNSELOR	1.000	119,104	119,104	119,104.00	119,104	119,104	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,851	19,851	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,013	9,013	0
ACTIVITY CODE 24 TOTAL		1.000				147,968	147,968	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,950	71,950	0
31-27-320	SECONDARY TEACHER	31.634	119,104	61,706	94,406.52	2,986,456	2,986,456	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,517	7,517	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	132,962	132,962	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,521	7,521	0
ACTIVITY CODE 27 TOTAL		31.634				3,206,406	3,206,406	0
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,973	19,973	0
ACTIVITY CODE 28 TOTAL		0.000				19,973	19,973	0
PROGRAM TOTAL		33.384				3,485,201	3,485,201	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.

PROGRAM 34 - Middle School Career and Technical Education, State

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
ACTIVITY CODE 31 TOTAL		0.000				939	939	0
PROGRAM TOTAL		0.000				939	939	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.

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

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	119,104	97,567	108,335.50	216,671	216,671	0
ACTIVITY CODE 31 TOTAL		2.000				252,969	252,969	0
PROGRAM TOTAL		2.000				252,969	252,969	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 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-001	SICK LEAVE	0.000	0	0	0.00	11,100	11,100	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,782	6,782	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	100,298	100,298	100,298.00	50,149	50,149	0
55-27-330	OTHER TEACHER	13.170	119,104	59,957	104,626.27	1,377,928	1,377,928	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	0.910	119,104	119,104	119,104.40	108,385	108,385	0
ACTIVITY CODE 27 TOTAL		14.580				1,554,344	1,554,344	0
PROGRAM TOTAL		14.580				1,554,344	1,554,344	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.

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,252	11,252	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156,494	156,494	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,323	112,323	0
ACTIVITY CODE 27 TOTAL		0.000				280,069	280,069	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	130	130	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,485	41,485	0
ACTIVITY CODE 31 TOTAL		0.000				41,615	41,615	0
PROGRAM TOTAL		0.000				321,684	321,684	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 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
ACTIVITY CODE 24 TOTAL		0.000				3,193	3,193	0
PROGRAM TOTAL		0.000				3,193	3,193	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 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93	93	0
ACTIVITY CODE 31 TOTAL		0.000				93	93	0
PROGRAM TOTAL		0.000				93	93	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.

PROGRAM 65 - Transitional Bilingual, State

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/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL 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
ACTIVITY CODE 23 TOTAL		0.000				4,468	4,468	0
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,894	27,894	0
ACTIVITY CODE 27 TOTAL		0.000				27,894	27,894	0
PROGRAM TOTAL		0.000				32,362	32,362	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 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
74-31-400	OTHER SUPPORT PERSONNEL	1.000	89,365	89,365	89,365.00	89,365	89,365	0
ACTIVITY CODE 31 TOTAL		1.000				89,365	89,365	0
PROGRAM TOTAL		1.000				89,365	89,365	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 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	727	0	727
79-27-320	SECONDARY TEACHER	0.700	88,937	86,062	87,500.00	61,250	0	61,250
ACTIVITY CODE 27 TOTAL		0.700				61,977	0	61,977
PROGRAM TOTAL		0.700				61,977	0	61,977

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/ 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.

PROGRAM 89 - Other Community Services

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.

PROGRAM 97 - District-wide Support

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/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL 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/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL 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	4.124	8,577.30	39.95	25.38	35.42	303,773	303,773	0
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	72.72	72.72	72.72	151,261	151,261	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 21 TOTAL		5.124					472,848	471,948	900
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	23.12	23.12	23.52	9,596	9,596	0
ACTIVITY CODE 22 TOTAL		0.196					9,841	9,841	0
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
01-23-940	OFFICE/CLERICAL	34.925	72,633.50	33.50	20.32	28.08	2,039,224	2,039,224	0
ACTIVITY CODE 23 TOTAL		34.925					2,079,004	2,079,004	0
01-24-940	OFFICE/CLERICAL	4.359	9,064.00	30.50	23.52	27.57	249,916	249,916	0
ACTIVITY CODE 24 TOTAL		4.359					249,916	249,916	0
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	11.841	24,639.00	23.12	20.32	22.08	544,149	544,149	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,676	4,676	0
01-25-940	OFFICE/CLERICAL	5.459	11,352.00	30.50	25.38	28.24	320,616	320,616	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,794	3,794	0
01-25-970	SERVICE WORKERS	6.270	13,040.00	31.44	28.58	29.93	390,262	390,262	0
ACTIVITY CODE 25 TOTAL		23.570					1,341,608	1,288,758	52,850

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
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	200	0
01-26-940	OFFICE/CLERICAL	6.227	12,954.00	26.77	23.52	25.15	325,807	325,807	0
01-26-980	TECHNICAL	2.879	5,988.50	33.63	30.69	32.69	195,789	195,789	0
ACTIVITY CODE 26 TOTAL		9.106					521,796	521,796	0
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	17.008	35,373.20	27.23	20.32	21.55	762,154	762,154	0
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	26.77	26.77	27.62	47,727	47,727	0
ACTIVITY CODE 27 TOTAL		17.839					831,916	821,916	10,000
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	30.69	27.87	28.77	105,636	0	105,636
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	770,866	0	770,866
ACTIVITY CODE 28 TOTAL		1.764					937,205	0	937,205
PROGRAM TOTAL		96.883					6,444,134	5,443,179	1,000,955

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	31.29	21.52	27.47	188,085	188,085	0
ACTIVITY CODE 23 TOTAL		3.292					188,085	188,085	0
02-25-940	OFFICE/CLERICAL	0.638	1,326.00	27.15	27.15	27.15	36,001	36,001	0
ACTIVITY CODE 25 TOTAL		0.638					36,001	36,001	0
02-27-910	AIDES	0.413	859.50	20.32	20.32	20.32	17,465	17,465	0
ACTIVITY CODE 27 TOTAL		0.413					17,465	17,465	0
PROGRAM TOTAL		4.343					241,551	241,551	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 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
12-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.99	53.99	53.99	112,304	112,304	0
ACTIVITY CODE 61 TOTAL		1.000					112,304	112,304	0
PROGRAM TOTAL		1.000					112,304	112,304	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 13 - Federal Special Purpose - ESSER III

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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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 14 - Federal Special Purpose ESSER III Learning Loss

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

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
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,400	5,400	0
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
21-21-940	OFFICE/CLERICAL	5.859	12,184.20	33.50	20.32	26.54	323,383	323,383	0
ACTIVITY CODE 21 TOTAL		5.859					330,283	330,283	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,906	3,906	0
21-26-980	TECHNICAL	5.126	10,661.00	31.55	27.23	28.35	302,257	302,257	0
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	22,174	22,174	0
ACTIVITY CODE 26 TOTAL		5.126					328,337	328,337	0
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	46,000	46,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	126,749	126,459	290
21-27-910	AIDES	102.040	212,223.5 0	29.95	21.52	25.84	5,484,265	5,484,265	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,599	2,599	0
21-27-980	TECHNICAL	0.735	1,528.00	30.70	30.70	31.35	47,903	47,903	0
ACTIVITY CODE 27 TOTAL		102.775					5,707,516	5,707,226	290
PROGRAM TOTAL		113.760					6,366,136	6,365,846	290

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
ACTIVITY CODE 27 TOTAL		0.000					1,278	1,278	0
PROGRAM TOTAL		0.000					1,278	1,278	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 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	29.25	27.87	28.56	51,287	51,287	0
ACTIVITY CODE 21 TOTAL		0.863					51,287	51,287	0
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	27.15	27.15	27.15	44,309	44,309	0
ACTIVITY CODE 24 TOTAL		0.785					44,309	44,309	0
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	32.26	22.21	26.50	131,218	131,218	0
ACTIVITY CODE 27 TOTAL		2.381					135,498	135,498	0
PROGRAM TOTAL		4.029					231,094	231,094	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 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	29.25	27.87	28.56	51,287	51,287	0
ACTIVITY CODE 21 TOTAL		0.863					51,287	51,287	0
PROGRAM TOTAL		0.863					51,287	51,287	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 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
ACTIVITY CODE 27 TOTAL		0.000					600	600	0
PROGRAM TOTAL		0.000					600	600	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 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	0.449	933.50	28.85	25.38	27.98	26,119	26,119	0
ACTIVITY CODE 21 TOTAL		0.449					28,076	28,076	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,690	2,690	0
ACTIVITY CODE 27 TOTAL		0.000					2,690	2,690	0
PROGRAM TOTAL		0.449					30,766	30,766	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 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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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	1.051	2,185.04	31.71	25.38	28.16	61,527	61,527	0
ACTIVITY CODE 21 TOTAL		1.051					61,527	61,527	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 27 TOTAL		0.000					500	500	0
PROGRAM TOTAL		1.051					62,027	62,027	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 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	1.000	2,080.00	44.15	44.15	44.15	91,823	91,823	0
58-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
ACTIVITY CODE 21 TOTAL		1.000					92,723	92,723	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,080	2,080	0
ACTIVITY CODE 27 TOTAL		0.000					2,080	2,080	0
PROGRAM TOTAL		1.000					94,803	94,803	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 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	25.38	25.38	25.38	7,766	7,766	0
ACTIVITY CODE 23 TOTAL		0.147					7,766	7,766	0
PROGRAM TOTAL		0.147					7,766	7,766	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 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
ACTIVITY CODE 27 TOTAL		0.000					2,500	2,500	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	490	490	0
ACTIVITY CODE 31 TOTAL		0.000					490	490	0
PROGRAM TOTAL		0.000					2,990	2,990	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 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.377	784.16	25.38	25.38	25.38	19,902	19,902	0
ACTIVITY CODE 21 TOTAL		0.377					19,902	19,902	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,056	6,056	0
65-27-910	AIDES	3.490	7,258.00	24.27	22.21	22.72	164,938	164,938	0
ACTIVITY CODE 27 TOTAL		3.490					170,994	170,994	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25	25	0
ACTIVITY CODE 31 TOTAL		0.000					25	25	0
PROGRAM TOTAL		3.867					190,921	190,921	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 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	22.21	22.21	22.21	33,937	33,937	0
ACTIVITY CODE 27 TOTAL		0.735					33,937	33,937	0
PROGRAM TOTAL		0.735					33,937	33,937	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 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
ACTIVITY CODE 27 TOTAL		0.000					3,745	3,745	0
PROGRAM TOTAL		0.000					3,745	3,745	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 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	0.588	1,224.00	23.52	23.52	24.01	29,394	29,394	0
ACTIVITY CODE 21 TOTAL		0.588					29,394	29,394	0
PROGRAM TOTAL		0.588					29,394	29,394	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.

PROGRAM 79 - Instructional Programs, Other

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

0	0
0	0
0	0

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/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL 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 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	38.41	25.38	31.89	132,683	0	132,683
89-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	42.98	42.98	42.98	89,388	0	89,388
89-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 21 TOTAL		3.000					222,971	0	222,971
89-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.52	59.52	59.52	123,805	0	123,805
ACTIVITY CODE 63 TOTAL		1.000					123,805	0	123,805
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	0.809	1,682.00	32.73	32.73	33.38	56,145	0	56,145
ACTIVITY CODE 91 TOTAL		0.809					131,589	0	131,589
PROGRAM TOTAL		4.809					478,365	0	478,365

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
ACTIVITY CODE 11 TOTAL		0.000					8,328	8,328	0
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	47.25	27.15	38.38	159,640	159,640	0
ACTIVITY CODE 12 TOTAL		2.000					175,930	174,985	945
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	39.95	28.85	31.66	592,634	592,634	0
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	93.28	45.24	68.98	573,895	573,895	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,400	0	8,400
ACTIVITY CODE 13 TOTAL		13.000					1,219,784	1,196,529	23,255
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	44.91	27.15	37.83	537,516	537,516	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.98	62.98	62.98	130,992	130,992	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 14 TOTAL		7.831					690,687	684,787	5,900
97-15-940	OFFICE/CLERICAL	0.640	1,332.00	41.45	41.45	41.70	55,544	55,544	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	74.02	74.02	74.02	153,963	153,963	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 15 TOTAL		1.640					210,407	209,507	900

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
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	28,203	0	28,203
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,219	4,219	0
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	32.93	27.53	30.40	189,696	189,696	0
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	78.99	53.99	66.49	276,606	276,606	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700	0	2,700
ACTIVITY CODE 61 TOTAL		5.000					501,424	470,521	30,903
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
97-62-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	10,950	0	10,950
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,398	10,398	0
97-62-920	CRAFTS/TRADES	10.000	20,800.00	39.60	25.53	29.39	611,229	611,229	0
ACTIVITY CODE 62 TOTAL		10.000					642,577	631,627	10,950
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	160,000	160,000	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,910	13,910	0
97-63-970	SERVICE WORKERS	55.000	114,400.00	32.90	24.36	27.93	3,195,296	3,195,296	0
ACTIVITY CODE 63 TOTAL		55.000					3,369,206	3,369,206	0
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,113	16,113	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,928	20,500	428
97-64-920	CRAFTS/TRADES	10.000	20,800.00	38.91	36.73	38.75	806,042	806,042	0
ACTIVITY CODE 64 TOTAL		10.000					843,083	842,655	428
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	7,000	0	7,000
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	40.33	27.87	34.65	144,144	144,144	0
97-72-980	TECHNICAL	13.000	27,040.00	49.41	35.57	42.40	1,146,600	1,146,600	0
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	78.99	59.32	69.15	287,684	287,684	0

PROGRAM 97 - District-wide Support

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	27.15	27.15	27.15	48,218	48,218	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	65.05	53.99	59.52	247,601	247,601	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
ACTIVITY CODE 41 TOTAL		2.854					307,619	300,819	6,800
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	18.82	18.82	18.82	15,277	15,277	0
98-44-970	SERVICE WORKERS	22.776	47,368.05	30.92	20.13	23.26	1,101,935	1,101,935	0
ACTIVITY CODE 44 TOTAL		23.166					1,193,744	1,192,212	1,532
PROGRAM TOTAL		26.020					1,501,363	1,493,031	8,332

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.

PROGRAM 99 - Pupil Transportation

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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	3,608,127	XXXXX	318,275	XXXXX	236,600	XXXXX
(1) Credit Transfers	-3,608,127	XXXXX	-318,275	XXXXX	-236,600	XXXXX
(2) Certificated Salaries	67,275,867	41.51	70,698,608	38.42	70,757,614	40.26
(3) Classified Salaries	23,132,449	14.27	29,372,616	15.96	30,277,972	17.23
(4) Employee Benefits and Payroll Taxes	36,604,411	22.59	38,040,969	20.67	38,664,298	22.00
(5) Supplies and Materials	8,886,054	5.48	22,361,901	12.15	21,535,660	12.25
(7) Purchased Services	24,956,139	15.40	22,191,492	12.06	13,773,771	7.84
(8) Travel	28,839	0.02	392,846	0.21	175,396	0.10
(9) Capital Outlay	1,178,127	0.73	937,796	0.51	576,905	0.33
TOTAL EXPENDITURES	162,061,885	100.00	183,996,228	100.00	175,761,616	100.00

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

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	95,980,231	59.22	110,129,389	59.85	102,639,874	58.40
28 Extracur	1,152,797	0.71	1,675,977	0.91	1,665,755	0.95
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	97,133,027	59.94	111,805,366	60.77	104,305,629	59.34
TEACHING SUPPORT						
22 Lrn Resrc	1,470,106	0.91	1,337,453	0.73	1,339,579	0.76
24 Guid/Coun	4,106,680	2.53	4,141,808	2.25	4,344,162	2.47
25 Pupil M/S	2,965,808	1.83	3,356,959	1.82	3,449,716	1.96
26 Health	7,675,769	4.74	8,510,930	4.63	8,308,631	4.73
31 InstProDev	3,363,695	2.08	4,189,937	2.28	3,706,304	2.11
32 Inst Tech	814,442	0.50	374,830	0.20	254,830	0.14
33 Curriculum	1,075,959	0.66	801,000	0.44	751,000	0.43
34 Prof Lrng St	650,689	0.40	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	21,472,459	13.25	22,712,917	12.34	22,154,222	12.60
OTHER SUPPORT ACTIVITIES						
42 Food	1,286,806	0.79	1,529,091	0.83	1,494,091	0.85
44 Operation	1,966,065	1.21	2,329,582	1.27	2,248,234	1.28
49 Transfers	-3,334,230	-2.06	-135,150	-0.07	-135,150	-0.08
52 Operation	3,473,109	2.14	6,390,503	3.47	6,367,863	3.62
53 Maintnce	1,214,662	0.75	1,698,071	0.92	1,496,754	0.85
56 Insurance	116,900	0.07	133,383	0.07	225,000	0.13
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-180,379	-0.11	-17,650	-0.01	0	0.00
62 Grnd Mnt	1,067,656	0.66	947,412	0.51	1,123,656	0.64
63 Oper Bldg	4,441,357	2.74	4,886,268	2.66	5,279,817	3.00
64 Maintnce	3,541,274	2.19	2,399,762	1.30	2,235,935	1.27
65 Utilities	2,519,855	1.55	2,643,400	1.44	2,923,200	1.66
67 Bldg Secu	69,287	0.04	93,426	0.05	93,426	0.05
68 Insurance	1,217,293	0.75	1,473,694	0.80	1,582,667	0.90
72 Info Sys	3,578,125	2.21	3,208,287	1.74	3,223,142	1.83
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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 Warehouse	267,792	0.17	292,982	0.16	269,286	0.15
75 Mtr Pool	-59	0.00	-101,975	-0.06	-20,950	-0.01
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	3,514,571	2.17	215,141	0.12	269,460	0.15
TOTAL OTHER SUPPORT ACTIVITIES	24,760,082	15.28	27,986,227	15.21	28,676,431	16.32
UNIT ADMINISTRATION						
23 Princ Off	7,860,180	4.85	8,501,093	4.62	8,619,144	4.90
TOTAL UNIT ADMINISTRATION	7,860,180	4.85	8,501,093	4.62	8,619,144	4.90
CENTRAL ADMINISTRATION						
11 Bd of Dir	482,436	0.30	260,627	0.14	375,627	0.21
12 Supt Off	590,226	0.36	733,705	0.40	755,420	0.43
13 Busns Off	1,588,126	0.98	3,550,367	1.93	2,064,692	1.17
14 HR	1,191,641	0.74	1,304,918	0.71	1,388,081	0.79
15 Pblc Rltn	336,822	0.21	372,523	0.20	394,512	0.22
21 Supv Inst	4,161,677	2.57	4,762,030	2.59	4,877,066	2.77
41 Supervisn	547,360	0.34	408,684	0.22	409,374	0.23
51 Supervisn	781,212	0.48	811,191	0.44	919,762	0.52
61 Supv Bldg	505,946	0.31	786,580	0.43	821,656	0.47
TOTAL CENTRAL ADMINISTRATION	10,185,447	6.28	12,990,625	7.06	12,006,190	6.83
TOTAL EXPENDITURES	162,061,885	100.00	183,996,228	100.00	175,761,616	100.00

South Kitsap School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	27,880,220	0	27,880,220	47.38	13,209,648
Spring 2023	28,423,975	0	28,423,975	52.62	14,956,696
1100 TOTAL LOCAL TAXES:					28,166,343

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

South Kitsap School District No.402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	539.455	77.65	127.633	28.38
28 Extracurricular	0.000	0.00	1.764	0.39
TOTAL TEACHING ACTIVITIES	539.455	77.65	129.397	28.77
TEACHING SUPPORT				
22 Learning Resources	8.122	1.17	0.196	0.04
24 Guidance and Counseling	27.000	3.89	5.144	1.14
25 Pupil Management and Safety	8.000	1.15	24.208	5.38
26 Health/Related Services	54.500	7.84	14.232	3.16
31 InstProDev	21.017	3.03	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
TOTAL TEACHING SUPPORT	118.639	17.08	43.780	9.73
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	23.166	5.15
52 Operations	XXXXX	XXXXX	52.389	11.65
53 Maintenance	XXXXX	XXXXX	6.000	1.33
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	10.000	2.22
63 Operation of Buildings	XXXXX	XXXXX	56.000	12.45
64 Maintenance	XXXXX	XXXXX	10.000	2.22
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	3.78
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	3.000	0.67
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.667	0.10	0.809	0.18
TOTAL OTHER SUPPORT ACTIVITIES	0.667	0.10	178.364	39.65

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
UNIT ADMINISTRATION				
23 Principal's Office	23.500	3.38	38.364	8.53
TOTAL UNIT ADMINISTRATION	23.500	3.38	38.364	8.53
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.14	2.000	0.44
13 Business Office	0.000	0.00	13.000	2.89
14 Human Resources	1.000	0.14	7.831	1.74
15 Public Relations	0.000	0.00	1.640	0.36
21 Supervision - Instruction	10.500	1.51	19.174	4.26
41 Supervision - Nutrition Services	0.000	0.00	2.854	0.63
51 Supervision - Transportation	0.000	0.00	7.392	1.64
61 Supervision - Building	0.000	0.00	6.000	1.33
TOTAL CENTRAL ADMINISTRATION	12.500	1.80	59.891	13.32
TOTAL FTE STAFF	694.761	100.00	449.796	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 General Student Body	41,182	642,514	134,985
200 Athletics	22,881	126,944	68,280
300 Classes	8,534	43,400	24,350
400 Clubs	25,784	618,035	910,851
600 Private Moneys	21,790	60,211	27,800
A. TOTAL REVENUES	120,172	1,491,104	1,166,266
EXPENDITURES			
100 General Student Body	53,791	483,127	93,350
200 Athletics	84,516	205,810	193,034
300 Classes	9,563	44,300	20,150
400 Clubs	25,149	631,996	930,982
600 Private Moneys	22,809	71,545	24,659
B. TOTAL EXPENDITURES	195,827	1,436,778	1,262,175
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-75,655	54,326	-95,909
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	780,618	732,026	790,375
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	780,618	732,026	790,375
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	704,963	786,352	694,466
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	704,963	786,352	694,466

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	9	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	385,290	385,000	380,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	385,299	385,000	380,000
EXPENDITURES			
Matured Bond Expenditures	355,568	365,000	365,000
Interest on Bonds	29,722	20,000	15,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	385,290	385,000	380,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	9	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,188	2,195	2,202
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,188	2,195	2,202
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,196	-1,000	2,202
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	3,195	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,196	2,195	2,202

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	9	0	0
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	9	0	0
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	385,290	385,000	380,000
9901 Transfers (local resources)	0	0	0

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 TOTAL OTHER FINANCING SOURCES	385,290	385,000	380,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	385,299	385,000	380,000

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 2022	0	0	0	0.00	0
Spring 2023	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
09-01-2012	2,835,043	264,562
09-01-2015	1,000,000	300,000
TOTAL NONVOTED BONDS	3,835,043	564,562
TOTAL ALL BONDS	3,835,043	564,562 2/

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

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

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,497,630	5,534,191	2,626,416
2000 Local Nontax Support	811,437	0	500,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	500	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,309,567	5,534,191	3,126,416
EXPENDITURES			
10 Sites	688,422	340	340
20 Buildings	3,633,017	0	0
30 Equipment	0	9,700,000	8,800,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	4,321,439	9,700,340	8,800,340
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	385,290	535,000	530,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,602,838	-4,701,148	-6,203,923
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	2,585,266	4,979,685	4,829,753

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	138,339	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	249,896
G.L.866 Restricted from Impact Fee Proceeds	561,884	1,087,257	1,600,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	-5,531	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,279,958	6,066,942	6,679,649
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	3,038,841	273,543	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	213,896	0	285,895
G.L.866 Restricted from Impact Fee Proceeds	1,058,590	1,087,257	189,830
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	571,468	4,993	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,882,796	1,365,793	475,725

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	5,486,379	5,534,191	2,626,416
1300 Sale of Tax Title Property	362	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	10,889	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,497,630	5,534,191	2,626,416
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	17,006	0	0
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	36,000	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	758,431	0	500,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	811,437	0	500,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	500	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	500	0	0

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	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-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	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-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	6,309,567	5,534,191	3,126,416

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 2022	5,585,744	0	5,585,744	47.02	2,626,417
Spring 2023	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					2,626,416

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

South Kitsap School District No.402

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

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
Capital Projects	8,800,340	340	0	8,800,000	0	0	0	0	0
TOTAL EXPENDITURES	8,800,340	340	0	8,800,000	0	0	0	0	0

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL 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 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
**** 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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

South Kitsap School District No.402
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	316	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	486,352	600,000	600,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	14,968	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

South Kitsap School District No.402
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	501,636	600,000	600,000
B. 9900 TRANSFERS IN (from the General Fund)	0	630,000	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	501,636	1,230,000	600,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	1,800,000	620,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	1,800,000	620,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	501,636	-570,000	-20,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	68,817	570,402	22,000
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
H. TOTAL BEGINNING FUND BALANCE	68,817	570,402	22,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	570,453	402	2,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

South Kitsap School District No.402
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	570,453	402	2,000

- 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 2022	0	0	0	0.00	0
Spring 2023	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

South Kitsap School District No.402

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

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	18,101,450.00	23,072,172.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	2,170,007.00	4,135,907.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	75,000.00	64,666.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	2,520,365.00	2,183,276.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	2,790,292.00	2,551,438.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	80,395.00	64,962.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	40,000.00	53,299.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	44,773.00
Informational	1.730	On report GF4, Revenue Account 6176 + 6276 + 6376; on report GF8, expenditures for Program 76.	6,620,000.00	0.00
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	1,555,000.00	1,211,436.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	6,298,270.00	9,009,379.00
Informational	1.800	For Program-Activity-Duty Code [21-26-450], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$45,455.	40,821.00	
Informational	1.905	District has an amount in Program 99, but Activity 59 is zero. Has the district budgeted to remove non to/from transportation costs from Program 99?		0.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

South Kitsap School District No. 402

Budget Edit Report

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

South Kitsap School District No. 402

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	92,582,532.18	92,570,431.00	12,101.18
	3121	3,486,150.66	3,485,649.00	501.66
	3600	0.00	0.00	0.00
	4121	14,617,908.54	14,615,801.00	2,107.54
	4155	2,650,066.44	2,790,292.00	-140,225.56
	4165	385,822.35	385,822.00	0.35
	4174	313,182.05	313,182.00	0.05
	4198	52,169.44	92,169.00	-39,999.56
	4199	6,298,270.00	6,298,270.00	0.00
	4499	600,000.00	600,000.00	0.00
	5400	0.00	0.00	0.00
	Total	120,986,101.66	121,151,616.00	-165,514.34

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	92,570,431.00	92,582,532.18
Informational	113	F-195 Revenue Account 3121 (Special Education-General Apportionment) on page GF5 is not equal to Revenue Account 3121, F-203 Output Item Z288.	3,485,649.00	3,486,150.66
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	14,615,801.00	14,617,908.54
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	92,169.00	52,169.44
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	2,790,292.00	2,650,066.44

South Kitsap School District No. 402

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	14,500,000.00	17,272,820.49
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	22,000.00	78,902.79
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	6,679,649.00	7,115,312.46

Superintendent of Public Instruction

South Kitsap School District
Kitsap County

F-203 Summary Report
2022-2023

Olympic Educational Service District 114
CCDDD 18402

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	92,582,532.18
3121	Z288	Special Education, Gen Apportionment	3,486,150.66
4121	N7	Special Education	14,617,908.54
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,650,066.44
4165	Z477	Transitional Bilingual	385,822.35
4174	Z095	Highly Capable	313,182.05
4198	S5	School Food Service	52,169.44
4199	I4	Transportation - Operations	6,298,270.00
4499	J1	Transportation Reimbursement	600,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,238,920.63
n/a	A30h	Estimated Stabilization	319,798.82
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	6,474,097.12

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	421.82	52.19	474.01
District Generated			
Total	421.82	52.19	474.01
CIS Salary Allocation			
School Generated	36,200,273.27	4,479,153.15	40,679,426.42
District Generated			
Total	36,200,273.27	4,479,153.15	40,679,426.42
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	23.21	3.96	27.17
District Generated	7.47		7.47
Total	30.68	3.96	34.64
CAS Salary Allocation			
School Generated	2,956,395.18	504,579.51	3,460,974.69
District Generated	951,452.76		951,452.76
Total	3,907,847.94	504,579.51	4,412,427.45
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	87.74	16.08	103.82
District Generated	42.40		42.40
Total	130.14	16.08	146.22
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,401,576.08	989,766.68	6,391,342.76
District Generated	2,610,504.22		2,610,504.22
Total	8,012,080.30	989,766.68	9,001,846.98

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	145.00
B2L1	Enroll SpEd K-21 LRE1	864.00
B2	Enroll SpEd K-21 Other	538.00
Z271	Enroll K	701.00
A6A1	Enroll 1	688.00
A6A2	Enroll 2	664.00
A6A3	Enroll 3	638.00
A39	Enroll K-3	2,691.00
A7a	Enroll 4	710.00
A8a5	Enroll 5	663.00
A8a6	Enroll 6	670.00
A40	Enroll 5-6	1,333.00
A11a7	Enroll 7	663.00
A11a8	Enroll 8	667.00
A12	Enroll 7-8	1,330.00
A13a9	Enroll 9	647.00
A13a10	Enroll 10	635.00
A13a11	Enroll 11	575.00
A13a12	Enroll 12	428.00
A41	Enroll 9-12	2,285.00
Z298	Enroll K-8	6,064.00
Z472	Enroll Total Entered	8,349.00
A42	Enroll Total	8,349.00
A14	Enroll ALE K-6	99.00
A14B	Enroll ALE 7-8	55.00
A18	Enroll ALE 9-12	354.00
A16	Enroll Run Start	203.00
A15	Enroll Run Start CTE	20.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	9,080.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	145.00
A63	Enroll TBIP 7-8	27.00
A64	Enroll TBIP 9-12	40.00
A65	Enroll TBIP Exited	28.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	320.00
E55	Enroll 9-12 CTE exp	620.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.18
A33r	Regionalization	1.18
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	9,578.00
C1	Enroll Total PY for LAP	9,640.25
Z076	LAP PY HiPov Students	617.28
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00

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Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.27010
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	6,298,270.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	600,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	319,798.82

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	191,703.00
H3	Est RPB	37,123.00
H4	Est RPL K3	32,630.00

South Kitsap School District
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Item Code		Amount
	A. District-Wide Staff Mix	
A33rb	1. District-Wide Regionalization Base	1.18
A33r	2. District-Wide Regionalization	1.18
A33re	3. District-Wide Regionalization Experience	0.00
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 421.821 * 67,585.00 * 1.18	\$ 33,640,351.30
Z345	2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total] ((421.821 * 72,728.00) * (1.18 + 0.00)) - 33,640,351.30	\$ 2,559,921.97
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 33,640,351.30 + 2,559,921.97	\$ 36,200,273.27
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 23.208 * 100,321.00 * 1.18	\$ 2,747,334.73
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 23.208 * 107,955.00 * 1.18 - 2,747,334.73	\$ 209,060.45
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 2,747,334.73 + 209,060.45	\$ 2,956,395.18

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 87.739 * 48,483.00 * 1.18	\$ 5,019,542.93
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 87.739 * 52,173.00 * 1.18 - 5,019,542.93	\$ 382,033.15
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 5,019,542.93 + 382,033.15	\$ 5,401,576.08
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 385.711 * 4.000 * 151.86	\$ 234,296.29
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.433 * 48,483.00 * 1.18	\$ 768,501.12
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 13.433 * 52,173.00 * 1.18 - 768,501.12	\$ 58,489.97
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 768,501.12 + 58,489.97	\$ 826,991.09

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.460 * 48,483.00 * 1.18	\$ 140,736.45
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.460 * 52,173.00 * 1.18 - 140,736.45	\$ 10,711.33
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 140,736.45 + 10,711.33	\$ 151,447.78
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.653 * 48,483.00 * 1.18	\$ 266,197.85
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 4.653 * 52,173.00 * 1.18 - 266,197.85	\$ 20,260.09
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 266,197.85 + 20,260.09	\$ 286,457.94
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 21.857 * 48,483.00 * 1.18	\$ 1,250,437.66
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 21.857 * 52,173.00 * 1.18 - 1,250,437.66	\$ 95,169.75
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,250,437.66 + 95,169.75	\$ 1,345,607.41

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 7.469 * 100,321.00 * 1.18	\$ 884,171.11
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 7.469 * 107,955.00 * 1.18 - 884,171.11	\$ 67,281.65
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 884,171.11 + 67,281.65	\$ 951,452.76

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 421.821 * 67,585.00 * 1.18	\$ 33,640,351.30
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((421.821 * 72,728.00) * (1.18 + 0.00)) - 33,640,351.30	\$ 2,559,921.97
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 884,171.11 + 2,747,334.73	\$ 3,631,505.84
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 67,281.65 + 209,060.45	\$ 276,342.10
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 5,019,542.93 + 768,501.12 + 140,736.45 + 266,197.85 + 1,250,437.66	\$ 7,445,416.01
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 382,033.15 + 58,489.97 + 10,711.33 + 20,260.09 + 95,169.75	\$ 566,664.29
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 33,640,351.30 + 2,559,921.97 + 3,631,505.84 + 276,342.10 + 7,445,416.01 + 566,664.29	\$ 48,120,201.51

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (421.821 + 30.677) * 12,000.00	\$ 5,429,976.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((421.821 + 30.677) * (12,312.00 * 1.02)) - 5,429,976.00	\$ 252,602.48
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 130.142 * 12,000.00	\$ 1,561,704.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (130.142 * 12,312.00 * 1.430) - 1,561,704.00	\$ 729,596.87
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (33,640,351.30 + 3,631,505.84) * 0.22980	\$ 8,565,072.77
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,559,921.97 + 276,342.10) * 0.22340	\$ 633,621.39
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 7,445,416.01 * 0.22940	\$ 1,707,978.43
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 566,664.29 * 0.19440	\$ 110,159.54
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 5,429,976.00 + 252,602.48 + 1,561,704.00 + 729,596.87 + 8,565,072.77 + 633,621.39 + 1,707,978.43 + 110,159.54	\$ 18,990,711.48

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Z345pd	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{School Generated CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((421.821 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 603,337.89
Z381pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{School CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $603,337.89 * 0.22340$	\$ 134,785.68
3100pd	<p>3. Total General Apportionment Professional Learning Days</p> $[\text{School CIS PD Salary}] + [\text{CIS PD Benefits}]$ $603,337.89 + 134,785.68$	\$ 738,123.57
Z385	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg</p> $[\text{Enroll Run Start}] * [\text{Run Start - Reg Rate}]$ $203.00 * 9,341.94$	\$ 1,896,413.82
Z386	<p>2. Run Start-CTE</p> $[\text{Enroll Run Start CTE}] * [\text{Run Start - CTE Rate}]$ $20.00 * 10,284.31$	\$ 205,686.20
Z387	<p>3. Total Run Start</p> $[\text{Run Start-Reg}] + [\text{Run Start-CTE}]$ $1,896,413.82 + 205,686.20$	\$ 2,102,100.02
Z389	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg</p> $[\text{Enroll Program 1418 Reg}] * [\text{Run Start - Reg Rate}]$ $0.00 * 9,341.94$	\$ 0.00
Z340	<p>2. Reengage - CTE</p> $[\text{Enroll Program 1418 CTE}] * [\text{Run Start - CTE Rate}]$ $0.00 * 10,284.31$	\$ 0.00
Z342	<p>3. Total Reengage</p> $[\text{Reengage - Reg}] + [\text{Reengage - CTE}]$ $0.00 + 0.00$	\$ 0.00
Z343	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE</p> $([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}]) * [\text{Run Start - Reg Rate}]$ $(99.00 + 55.00 + 354.00) * 9,341.94$	\$ 4,745,705.52

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M8	G. Materials, Supplies, and Operating Costs (MSOC)		
	1. Regular Instruction: Total Allocated MSOC		\$ 10,660,365.56
	[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]		
	1,286,128.31 + 2,991,383.75 + 1,182,031.86 + 162,775.73 + 2,346,652.57 + 182,780.03 + 1,481,948.18 + 1,026,665.13		
M16	2. Grades 9-12 Additional: Total Allocated MSOC		\$ 443,769.85
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]		
	97,615.20 + 0.00 + 106,503.85 + 14,441.20 + 207,455.15 + 17,754.45 + 0.00 + 0.00		
M91	3. Small School District and Remote & Necessary MSOC enhancement		\$ 0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 13,068.10		
Z390	4. Total GenEd MSOC		\$ 11,104,135.41
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]		
	10,660,365.56 + 443,769.85 + 0.00		
Z123	H. Career & Technical Education and Skills Centers		
	1. CTE 7-8 Total		\$ 3,409,390.14
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	1,524,832.70 + 170,953.22 + 335,893.95 + 801,193.91 + 535,283.20 + 10,141.82 + 31,091.34		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total		\$ 6,613,483.10
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	2,954,320.45 + 333,626.29 + 653,872.73 + 1,554,664.37 + 1,037,111.20 + 19,649.47 + 60,238.59		
Z109	3. Skills Center Total		\$ 0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center		\$ 10,022,873.24
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	3,409,390.14 + 6,613,483.10 + 0.00		

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Item Code	Amount
m49	A.Totals
	1. Total Guaranteed Entitlement
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]
	234,296.29 + 0.00 + 48,120,201.51 + 18,990,711.48 + 2,102,100.02 + 0.00 + 4,745,705.52 + 11,104,135.41 + 0.00 + 3,409,390.14 + 6,613,483.10 + 738,123.57
Z457	2. Guar Entlmt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]
	96,058,147.04 / 9,080.00
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes
	\$ 0.00
Z292	iii. Total Deductible Revenue
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	0.00 + 0.00
A34	b. BEA Reduce/Delay
	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	12,906,888.77 * 0.27010
A28	d. Federal Forest Account 5500 Deduction
	\$ 0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	9,578.00 * 1.10
A30h	f. Estimated Stabilization
	\$ 319,798.82
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	96,058,147.04 - 0.00 - 0.00 - 3,486,150.66 - 0.00 + 10,535.80

South Kitsap School District
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CCDDD 18402**1191 SC – Skill Center**

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total
	1. Skill CIS Salary Maint
	[Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]
	0.000 * 67,585.00 * 1.18
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 72,728.00) * (1.18 + 0.00)) - 0.00
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	0.00 + 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	0.000 * 100,321.00 * 1.18
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 107,955.00 * 1.18 - 0.00
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	0.00 + 0.00
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	0.000 * 48,483.00 * 1.18
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 52,173.00 * 1.18 - 0.00
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [Skills CLS Salary Inc]
	0.00 + 0.00

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,312.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22980	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22340	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,312.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22940	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19440	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.22340$	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00

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2022-2023Olympic Educational Service District 114
CCDDD 18402**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $17.768 * 67,585.00 * 1.18$	\$ 1,417,003.33
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((17.768 * 72,728.00) * (1.18 + 0.00)) - 1,417,003.33$	\$ 107,829.37
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $1,417,003.33 + 107,829.37$	\$ 1,524,832.70
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.342 * 100,321.00 * 1.18$	\$ 158,864.32
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $1.342 * 107,955.00 * 1.18 - 158,864.32$	\$ 12,088.90
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $158,864.32 + 12,088.90$	\$ 170,953.22
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $5.456 * 48,483.00 * 1.18$	\$ 312,137.43
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $5.456 * 52,173.00 * 1.18 - 312,137.43$	\$ 23,756.52
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $312,137.43 + 23,756.52$	\$ 335,893.95

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 19.110 * 12,000.00	\$ 229,320.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (19.110 * 12,312.00 * 1.02) - 229,320.00	\$ 10,667.97
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,417,003.33 + 158,864.32) * 0.22980	\$ 362,134.39
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (107,829.37 + 12,088.90) * 0.22340	\$ 26,789.74
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.456 * 12,000.00	\$ 65,472.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (5.456 * 12,312.00 * 1.430) - 65,472.00	\$ 30,587.21
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 312,137.43 * 0.22940	\$ 71,604.33
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 23,756.52 * 0.19440	\$ 4,618.27
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 229,320.00 + 10,667.97 + 362,134.39 + 26,789.74 + 65,472.00 + 30,587.21 + 71,604.33 + 4,618.27	\$ 801,193.91

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((17.768 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 25,413.88
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $25,413.88 * 0.22340$	\$ 5,677.46
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $25,413.88 + 5,677.46$	\$ 31,091.34
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $53,529.60 + 155,232.00 + 58,880.00 + 10,704.00 + 117,760.00 + 10,704.00 + 74,944.00 + 53,529.60$	\$ 535,283.20
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $16.696 * 4.000 * 151.86$	\$ 10,141.82
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $1,524,832.70 + 170,953.22 + 335,893.95 + 801,193.91 + 535,283.20 + 10,141.82 + 31,091.34$	\$ 3,409,390.14

South Kitsap School District
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2022-2023Olympic Educational Service District 114
CCDDD 18402**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 34.425 * 67,585.00 * 1.18	\$ 2,745,404.08
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((34.425 * 72,728.00) * (1.18 + 0.00)) - 2,745,404.08	\$ 208,916.37
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,745,404.08 + 208,916.37	\$ 2,954,320.45
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.619 * 100,321.00 * 1.18	\$ 310,034.02
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.619 * 107,955.00 * 1.18 - 310,034.02	\$ 23,592.27
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 310,034.02 + 23,592.27	\$ 333,626.29
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.621 * 48,483.00 * 1.18	\$ 607,626.77
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 10.621 * 52,173.00 * 1.18 - 607,626.77	\$ 46,245.96
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 607,626.77 + 46,245.96	\$ 653,872.73

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 37.044 * 12,000.00	\$ 444,528.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (37.044 * 12,312.00 * 1.02) - 444,528.00	\$ 20,679.44
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,745,404.08 + 310,034.02) * 0.22980	\$ 702,139.68
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (208,916.37 + 23,592.27) * 0.22340	\$ 51,942.43
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 10.621 * 12,000.00	\$ 127,452.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (10.621 * 12,312.00 * 1.430) - 127,452.00	\$ 59,543.03
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 607,626.77 * 0.22940	\$ 139,389.58
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 46,245.96 * 0.19440	\$ 8,990.21
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 444,528.00 + 20,679.44 + 702,139.68 + 51,942.43 + 127,452.00 + 59,543.03 + 139,389.58 + 8,990.21	\$ 1,554,664.37

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((34.425 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 49,238.67
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 49,238.67 * 0.22340	\$ 10,999.92
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 49,238.67 + 10,999.92	\$ 60,238.59
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 1,037,111.20 + 0.00	\$ 1,037,111.20
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (32.348 + 0.000) * (4.000 * 151.86)	\$ 19,649.47
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 2,954,320.45 + 333,626.29 + 653,872.73 + 1,554,664.37 + 1,037,111.20 + 19,649.47 + 60,238.59	\$ 6,613,483.10

South Kitsap School District
Kitsap CountyF-203 Worksheet Report
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CCDDD 18402**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	145.00
B2L1	C. Kindergarten - Age 21 LRE1	864.00
B2	D. Kindergarten - Age 21 Other	538.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 9,080.00 + 0.00	9,080.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (864.00 + 538.00) / 9,080.00	0.1544
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1544 > 0.13500 THEN 0.1544 - 0.13500 ELSE 0	0.0194
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 145.00 * 0.00 * 1.15 ELSE (145.00 * 10,491.22 * 1.15)	\$ 1,749,410.94
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.90
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.90) * 864.00 ELSE ((10,491.22 * 1.0075) - 21.90) * 864.00	\$ 9,113,475.59
Z280	3. Age K-21 Other Allocation	\$ 5,604,272.78

	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.90) * 538.00 ELSE ((10,491.22 * 0.9950) - 21.90) * 538.00	
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1544 > 0.13500 THEN (((9,113,475.59 + 5,604,272.78) * -1) / 0.1544) * 0.0194) ELSE 0	\$ -1,849,250.77

2022-2023 School Year

State of Washington

Run August 30, 2022 8:49 AM

Superintendent of Public Instruction

South Kitsap School District

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B4	K. State Safety Net Award	\$ 0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,749,410.94 + 9,113,475.59 + 5,604,272.78 + -1,849,250.77 + 0.00 + 0.00 + 0.00	\$ 14,617,908.54
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,491.22 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 14,617,908.54 + 0.00	\$ 14,617,908.54

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 864.00 + 538.00	1,402.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,402.00 ELSE 10,491.22 * 1,402.00	\$ 14,708,690.44
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1396
Z286	R. SpEd Gen Apport Instruct	\$ 12,906,888.77

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{14,708,690.44 / (1 + 0.1396)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.27010
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $12,906,888.77 * 0.27010$	\$ 3,486,150.66
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $14,617,908.54 + 3,486,150.66$	\$ 18,104,059.20

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2022-2023Olympic Educational Service District 114
CCDDD 18402**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(701.00 + 688.00 + 664.00 + 638.00) * 0.072310$	194.586
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $710.00 * 0.04714$	33.474
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $1,333.00 * 0.04714$	62.846
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $1,330.00 * 0.04733$	62.961
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(2,285.00 + 99.00 + 55.00 + 354.00 + 0.00 + 0.00 + 203.00 + 20.00) * 0.04934$	148.831
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(194.586 + 33.474 + 62.846 + 62.961 + 148.831) / 9,080.00$	0.055363
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(701.00 + 688.00 + 664.00 + 638.00) * 0.004350$	11.706
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $710.00 * 0.00401$	2.847
Z555Z6	CAS BEA FTE 5-6	5.345

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]

1,333.00 * 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,330.00 * 0.00400	5.332
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,285.00 + 99.00 + 55.00 + 354.00 + 0.00 + 0.00 + 203.00 + 20.00) * 0.00403	12.176
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (11.706 + 2.847 + 5.345 + 5.332 + 12.176) / 9,080.00	0.004120
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (701.00 + 688.00 + 664.00 + 638.00) * 0.018249	49.108
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 710.00 * 0.01726	12.255
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,333.00 * 0.01726	23.008
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,330.00 * 0.01705	22.677
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,285.00 + 99.00 + 55.00 + 354.00 + 0.00 + 0.00 + 203.00 + 20.00) * 0.01710	51.574
594X	CLS Special Ed BEA Rate (K-12)	0.017469

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(49.108 + 12.255 + 23.008 + 22.677 + 51.574) / 9,080.00$	
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South Kitsap School District
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2022-2023**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.055363 * 67,585.00 * 1.18	\$ 4,415.22
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.055363 * 72,728.00) * (1.18 + 0.00)) - 4,415.22	\$ 335.98
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,415.22 + 335.98	\$ 4,751.20
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004120 * 100,321.00 * 1.18	\$ 487.72
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004120 * 107,955.00 * 1.18 - 487.72	\$ 37.11
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 487.72 + 37.11	\$ 524.83
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017469 * 48,483.00 * 1.18	\$ 999.40
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017469 * 52,173.00 * 1.18 - 999.40	\$ 76.06
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 999.40 + 76.06	\$ 1,075.46
Z234	TOTAL Salary BEA	\$ 6,351.49

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,751.20 + 524.83 + 1,075.46

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.055363 + 0.004120) * 12,000.00$	\$ 713.80
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.055363 + 0.004120) * (12,312.00 * 1.02)) - 713.80$	\$ 33.20
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017469 * 12,000.00$	\$ 209.63
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017469 * 12,312.00 * 1.430) - 209.63$	\$ 97.93
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,415.22 + 487.72) * 0.22980$	\$ 1,126.70
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(335.98 + 37.11) * 0.22340$	\$ 83.35
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $999.40 * 0.22940$	\$ 229.26
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $76.06 * 0.19440$	\$ 14.79
Z243	9. TOTAL Benefits BEA	\$ 2,508.66

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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713.80 + 33.20 + 209.63 + 97.93 + 1,126.70 + 83.35 + 229.26 + 14.79	
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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.055363 * 0.9170) * (4.000 * 151.86)$	\$ 30.84

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $((9,080.00 * 1,438.84) + ((99.00 + 55.00 + 354.00 + 2,285.00 + 0.00 + 0.00 + 203.00 + 20.00) * 194.21)) / 9,080.00$	\$ 1,503.35
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days]$ $(((0.055363 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 79.19
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $79.19 * 0.22340$	\$ 17.69
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $79.19 + 17.69$	\$ 96.88

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,351.49 + 2,508.66 + 30.84 + 1,503.35 + 96.88$	\$ 10,491.22

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CCDDD 18402**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 9,640.25 * 0.3295	3,176.46
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,176.46 * 2.39750 * 36.00 / 15.00 / 900.00	20.308
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 20.308 * 67,585.00 * 1.18	\$ 1,619,569.09
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((20.308 * 72,728.00) * (1.18 + 0.00)) - 1,619,569.09	\$ 123,243.97
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 20.308 * 12,000.00	\$ 243,696.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (20.308 * 12,312.00 * 1.02) - 243,696.00	\$ 11,336.74
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,619,569.09 * 0.22980	\$ 372,176.98
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 123,243.97 * 0.22340	\$ 27,532.70

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M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>((20.308 * 72,728.00) * (1.18 + 0.00)) / 180.00 * 3.00</p>	\$ 29,046.88
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>29,046.88 * 0.22340</p>	\$ 6,489.07
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>29,046.88 + 6,489.07</p>	\$ 35,535.95
O7	<p>K. Lap Regular Total</p> <p>[LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]</p> <p>1,619,569.09 + 123,243.97 + 243,696.00 + 11,336.74 + 372,176.98 + 27,532.70 + 0.00 + 35,535.95</p>	\$ 2,433,091.43

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	617.28
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]</p> <p>((617.28 * 1.10000 * 36.00) / 15.00) / 900.00</p>	1.811
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>1.811 * 67,585.00 * 1.18</p>	\$ 144,427.79
Z070hp	<p>D. CIS Salary Increase</p> <p>((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]</p> <p>((1.811 * 72,728.00) * (1.18 + 0.00)) - 144,427.79</p>	\$ 10,990.49

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 1.811 * 12,000.00	\$ 21,732.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (1.811 * 12,312.00 * 1.02) - 21,732.00	\$ 1,010.97
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 144,427.79 * 0.22980	\$ 33,189.51
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 10,990.49 * 0.22340	\$ 2,455.28
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.811 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 2,590.30
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,590.30 * 0.22340	\$ 578.67
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 2,590.30 + 578.67	\$ 3,168.97
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 144,427.79 + 10,990.49 + 21,732.00 + 1,010.97 + 33,189.51 + 2,455.28 + 0.00 + 3,168.97	\$ 216,975.01
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 216,975.01 + 2,433,091.43	\$ 2,650,066.44

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2022-2023**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 145.00 + 27.00 + 40.00	212.00
A62	B. TBIP Enroll K-6 Subtotal	145.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 145.00 * 4.778 * 36.00 / 15.00 / 900.00	1.847
A63	D. TBIP Enroll 7-8 Subtotal	27.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 27.00 * 6.778 * 36.00 / 15.00 / 900.00	0.488
A64	F. TBIP Enroll 9-12 Subtotal	40.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 40.00 * 6.778 * 36.00 / 15.00 / 900.00	0.723
A65	H. TBIP Exited Kindergarten - Grade 12	28.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 28.00 * 3.000 * 36.00 / 15.00 / 900.00	0.224
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 1.847 + 0.488 + 0.723 + 0.224	3.282

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.282 * 67,585.00 * 1.18	\$ 261,740.48
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((3.282 * 72,728.00) * (1.18 + 0.00)) - 261,740.48	\$ 19,917.61
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 3.282 * 12,000.00	\$ 39,384.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (3.282 * 12,312.00 * 1.02) - 39,384.00	\$ 1,832.14
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 261,740.48 * 0.22980	\$ 60,147.96
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 19,917.61 * 0.22340	\$ 4,449.59
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((3.282 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 4,694.30
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,694.30 * 0.22340	\$ 1,048.71
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 4,694.30 + 1,048.71	\$ 5,743.01

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 261,740.48 + 19,917.61 + 39,384.00 + 1,832.14 + 60,147.96 + 4,449.59 + 0.00 + 5,743.01	\$ 393,214.79
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 393,214.79 * 0.0188	\$ 7,392.44
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 393,214.79 - 7,392.44	\$ 385,822.35

South Kitsap School District
Kitsap CountyF-203 Worksheet Report
2022-2023Olympic Educational Service District 114
CCDDD 18402**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	454.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 454.00 * 2.1590 * 36.00 / 15.00 / 900.00	2.614
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.614 * 67,585.00 * 1.18	\$ 208,467.28
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.614 * 72,728.00) * (1.18 + 0.00)) - 208,467.28	\$ 15,863.69
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.614 * 12,000.00	\$ 31,368.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.614 * 12,312.00 * 1.02) - 31,368.00	\$ 1,459.24
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 208,467.28 * 0.22980	\$ 47,905.78
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 15,863.69 * 0.22340	\$ 3,543.95
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

2022-2023

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((2.614 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 3,738.85
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $3,738.85 * 0.22340$	\$ 835.26
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $3,738.85 + 835.26$	\$ 4,574.11
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $208,467.28 + 15,863.69 + 31,368.00 + 1,459.24 + 47,905.78 + 3,543.95 + 0.00 + 4,574.11$	\$ 313,182.05

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 34,506.54 + 11,136.90 + 6,526.00$	\$ 52,169.44
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $191,703.00 * 0.180000$	34,506.54
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $37,123.00 * 0.30$	11,136.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $32,630.00 * 0.2000$	6,526.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 6,298,270.00 + 0.00	\$ 6,298,270.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	600,000.00	513,836.74

South Kitsap School District No.402

F-195F

ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	701.00	715.00	729.00	744.00
2. Grade 1	688.00	702.00	716.00	730.00
3. Grade 2	664.00	677.00	691.00	705.00
4. Grade 3	638.00	651.00	664.00	677.00
5. Grade 4	710.00	724.00	739.00	753.00
6. Grade 5	663.00	676.00	690.00	704.00
7. Grade 6	670.00	683.00	697.00	711.00
8. Grade 7	663.00	676.00	690.00	704.00
9. Grade 8	667.00	680.00	694.00	708.00
10. Grade 9	647.00	660.00	673.00	687.00
11. Grade 10	635.00	648.00	661.00	674.00
12. Grade 11 (excluding Running Start)	575.00	587.00	598.00	610.00
13. Grade 12 (excluding Running Start)	428.00	437.00	445.00	454.00
14. SUBTOTAL	8,349.00	8,516.00	8,687.00	8,861.00
15. Running Start	223.00	227.00	232.00	237.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	508.00	518.00	529.00	539.00
18. TOTAL K-12	9,080.00	9,261.00	9,448.00	9,637.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	694.761	701.709	708.726	715.813
2. General Fund FTE Classified Employees /4	449.796	454.294	458.837	463.425

South Kitsap School District No.402

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	28,191,343	28,755,170	29,330,273	29,916,879
2000 Local Nontax Support	4,183,003	4,266,663	4,351,996	4,439,036
3000 State, General Purpose	96,056,080	97,977,202	99,936,746	101,935,481
4000 State, Special Purpose	25,058,536	25,559,707	26,070,901	26,592,319
5000 Federal, General Purpose	385,000	0	0	0
6000 Federal, Special Purpose	21,734,995	15,549,695	15,860,689	16,177,903
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	230,000	234,600	239,292	244,078
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	175,838,957	172,343,037	175,789,897	179,305,696
EXPENDITURES				
00 Regular Instruction	78,071,072	79,632,493	81,225,143	82,849,646
10 Federal Special Purpose Funding	11,966,726	0	0	0
20 Special Education Instruction	27,208,079	27,752,241	28,307,285	28,873,431
30 Vocational Education Instruction	8,518,223	8,688,587	8,862,359	9,039,606
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	6,443,788	6,572,664	6,704,117	6,838,199
70 Other Instructional Programs	6,963,331	7,102,598	7,244,650	7,389,543
80 Community Services	1,213,936	1,238,215	1,262,979	1,288,239
90 Support Services	35,376,444	36,083,973	36,805,652	37,541,765
B. TOTAL EXPENDITURES	175,761,599	167,070,771	170,412,185	173,820,429
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	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)	77,358	5,272,266	5,377,712	5,485,267
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
G.L.821 Restricted for Carryover of Restricted Revenues	500,000	500,000	500,000	500,000

South Kitsap School District No.402

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	300,000	200,000	200,000	200,000
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	1,000,000	1,000,000	1,000,000	1,000,000
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	200,000	300,000	400,000	400,000
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	3,708,052	3,609,571	8,602,481	13,797,249
G.L.891 Unassigned to Minimum Fund Balance Policy	8,791,948	8,967,787	9,147,143	9,330,087
F. TOTAL BEGINNING FUND BALANCE	14,500,000	14,577,358	19,849,624	25,227,336
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	1,500,000	500,000	500,000	500,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	300,000	200,000	200,000	200,000
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	1,000,000	1,000,000	1,000,000	1,000,000
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	200,000	300,000	400,000	400,000
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0

South Kitsap School District No.402

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	2,830,180	8,927,502	14,026,771	19,330,025
G.L.891 Unassigned to Minimum Fund Balance Policy	8,747,178	8,922,122	9,100,563	9,282,575
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	14,577,358	19,849,624	25,227,336	30,712,603

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

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100 General Student Body	134,985	134,985	134,985	134,985
200 Athletics	68,280	68,280	68,280	68,280
300 Classes	24,350	24,350	24,350	24,350
400 Clubs	910,851	910,851	910,851	910,851
600 Private Moneys	27,800	27,800	27,800	27,800
A. TOTAL REVENUES	1,166,266	1,166,266	1,166,266	1,166,266
EXPENDITURES				
100 General Student Body	93,350	93,350	93,350	93,350
200 Athletics	193,034	193,034	193,034	193,034
300 Classes	20,150	20,150	20,150	20,150
400 Clubs	930,982	930,982	930,982	930,982
600 Private Moneys	24,659	24,659	24,659	24,659
B. TOTAL EXPENDITURES	1,262,175	1,262,175	1,262,175	1,262,175
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-95,909	-95,909	-95,909	-95,909
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	790,375	694,466	598,557	502,648
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	790,375	694,466	598,557	502,648
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	694,466	598,557	502,648	406,739
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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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/	694,466	598,557	502,648	406,739

South Kitsap School District No.402

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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	380,000	105,300	102,400	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	380,000	105,300	102,400	0
EXPENDITURES				
Matured Bond Expenditures	365,000	100,000	100,000	0
Interest on Bonds	15,000	5,300	2,400	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	380,000	105,300	102,400	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)	0	0	0	0
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	2,202	2,202	2,202	2,202
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	2,202	2,202	2,202	2,202
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

South Kitsap School District No.402

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	2,202	2,202	2,202	2,202
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,202	2,202	2,202	2,202

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

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	2,626,416	0	0	0
2000 Local Nontax Support	500,000	500,000	500,000	500,000
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	3,126,416	500,000	500,000	500,000
EXPENDITURES				
10 Sites	340	340	340	340
20 Buildings	0	500,000	250,000	500,000
30 Equipment	8,800,000	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	8,800,340	500,340	250,340	500,340
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	530,000	255,300	255,300	175,000
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)	-6,203,923	-255,640	-5,640	-175,340
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
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
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	4,829,753	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	249,896	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,600,000	475,725	220,085	214,445
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
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	6,679,649	475,725	220,085	214,445
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	0	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	285,895	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	189,830	220,085	264,445	89,105
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
G.L.890 Unassigned Fund Balance	0	0	0	0

South Kitsap School District No.402

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	475,725	220,085	214,445	39,105

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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

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
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	600,000	600,000	600,000
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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	600,000	600,000	600,000	600,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	620,000	600,000	600,000	600,000
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	620,000	600,000	600,000	600,000
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)	-20,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	22,000	2,000	2,000	2,000
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	22,000	2,000	2,000	2,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,000	2,000	2,000	2,000
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
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/	2,000	2,000	2,000	2,000

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.