

F-195 TABLE OF CONTENTS

Fiscal Year 2019-2020

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
<b>General Fund Budget</b>	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
<b>Associated Student Body Fund Budget</b>	
Summary of Associated Student Body Fund	ASB1
<b>Debt Service Fund Budget</b>	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
<b>Capital Projects Fund Budget</b>	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
<b>Transportation Vehicle Fund Budget</b>	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

North Kitsap School District No.400

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	90,551,293	944,046	5,000	10,806,631	472,000
Total Appropriation (Expenditures)	91,222,588	1,060,797	115,638	10,500,000	500,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-671,295	-116,751	-110,638	306,631	-28,000
Beginning Total Fund Balance	7,969,347	425,200	242,000	496,762	1,200,000
Ending Total Fund Balance	7,298,052	308,449	131,362	803,393	1,172,000
<b>SECTION B: EXCESS LEVIES FOR 2020 COLLECTION</b>					
Excess levies approved by voters for 2020 collection	11,975,894	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	11,975,894	XXXX	0	9,735,243	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.

North Kitsap School District No.400

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	5,854.94		5,874.10		5,794.00	
FTE Certificated Employees	387.467		402.996		381.990	
FTE Classified Employees	262.036		280.041		269.045	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	77,311,881		89,544,414		90,551,293	
Total Expenditures	77,160,418		89,621,701		91,222,588	
Total Beginning Fund Balance	8,005,589		7,368,401		7,969,347	
Total Ending Fund Balance	7,368,401		7,175,411		7,298,052	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	41,181,122	53.37	48,329,435	53.93	48,163,866	52.80
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	11,028,757	14.29	12,510,681	13.96	13,040,227	14.29
Vocational Instruction	2,700,851	3.50	3,147,490	3.51	3,317,018	3.64
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,589,288	3.36	2,726,205	3.04	3,280,388	3.60
Other Instructional Programs	129,400	0.17	2,266,373	2.53	2,183,566	2.39
Community Services	571,518	0.74	610,910	0.68	664,042	0.73
Support Services	18,959,481	24.57	20,030,607	22.35	20,573,481	22.55
Total - Program Groups	77,160,418	100.00	89,621,701	100.00	91,222,588	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	42,157,064	54.64	50,753,790	56.63	53,045,173	58.15
Teaching Support	9,188,311	11.91	12,076,471	13.47	10,590,074	11.61
Other Supportive Activities	15,267,363	19.79	16,207,159	18.08	16,388,604	17.97
Building Administration	4,622,707	5.99	4,510,049	5.03	4,834,125	5.30
Central Administration	5,924,974	7.68	6,074,232	6.78	6,364,612	6.98
Total - Activity Groups	77,160,418	100.00	89,621,701	100.00	91,222,588	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	31,391,629	40.68	36,033,201	40.21	36,629,293	40.15
Classified Salaries	14,401,745	18.66	15,701,458	17.52	16,618,787	18.22

North Kitsap School District No.400

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	17,562,550	22.76	19,864,937	22.17	21,598,974	23.68
Supplies, Instructional Resources and Noncapitalized Items	4,701,285	6.09	8,520,237	9.51	7,391,765	8.10
Purchased Services	8,713,824	11.29	9,032,665	10.08	8,841,616	9.69
Travel	161,416	0.21	104,203	0.12	84,053	0.09
Capital Outlay	227,970	0.30	365,000	0.41	58,100	0.06
Total - Objects	77,160,418	100.00	89,621,701	100.00	91,222,588	100.00

North Kitsap School District No.400

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	423.65	423.60	403.00
2. Grade 1	426.84	436.50	426.00
3. Grade 2	428.25	432.80	454.00
4. Grade 3	454.96	446.70	433.00
5. Grade 4	457.22	458.20	436.00
6. Grade 5	436.14	462.10	462.00
7. Grade 6	457.53	429.20	473.00
8. Grade 7	426.87	470.50	440.00
9. Grade 8	450.95	432.50	466.00
10. Grade 9	466.64	452.70	428.00
11. Grade 10	419.27	455.30	448.00
12. Grade 11 (excluding Running Start)	424.82	350.30	355.00
13. Grade 12 (excluding Running Start)	374.37	428.10	313.00
14. SUBTOTAL	5,647.51	5,678.50	5,537.00
15. Running Start	146.87	136.30	193.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	60.56	59.30	64.00
18. TOTAL K-12	5,854.94	5,874.10	5,794.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	387.467	402.996	381.990
2. General Fund FTE Classified Employees /4	262.036	280.041	269.045

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.

North Kitsap School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	17,824,614	14,354,187	11,726,287
2000   Local Nontax Support	1,923,268	2,019,547	1,951,770
3000   State, General Purpose	41,861,228	53,806,443	55,343,129
4000   State, Special Purpose	10,910,515	12,667,237	14,375,161
5000   Federal, General Purpose	1,295,871	1,232,000	1,444,500
6000   Federal, Special Purpose	3,494,536	5,465,000	5,710,446
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	1,850	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>77,311,881</b>	<b>89,544,414</b>	<b>90,551,293</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	41,181,122	48,329,435	48,163,866
10   Federal Stimulus	0	0	0
20   Special Education Instruction	11,028,757	12,510,681	13,040,227
30   Vocational Education Instruction	2,700,851	3,147,490	3,317,018
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	2,589,288	2,726,205	3,280,388
70   Other Instructional Programs	129,400	2,266,373	2,183,566
80   Community Services	571,518	610,910	664,042
90   Support Services	18,959,481	20,030,607	20,573,481
<b>B. TOTAL EXPENDITURES</b>	<b>77,160,418</b>	<b>89,621,701</b>	<b>91,222,588</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>788,650</b>	<b>115,703</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-637,187</b>	<b>-192,990</b>	<b>-671,295</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	310,913	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	188,711	115,703	115,636
G.L.835 Restricted for Arbitrage Rebate	0	0	0

North Kitsap School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	581,793	604,278	280,000
G.L.845 Restricted for Self-Insurance	45,000	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	1,500,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	540,000	0	0
G.L.888 Assigned to Other Purposes	342,931	623,167	500,000
G.L.890 Unassigned Fund Balance	2,779,229	0	-622,689
G.L.891 Unassigned to Minimum Fund Balance Policy		5,714,340	6,196,400
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>8,005,589</b>	<b>7,368,401</b>	<b>7,969,347</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	265,913	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	115,703	115,637	90,729
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	604,279	116,039	280,000
G.L.845 Restricted for Self-Insurance	45,000	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	623,167	723,304	500,000
G.L.890 Unassigned Fund Balance	0	495,702	-769,077
G.L.891 Unassigned to Minimum Fund Balance Policy	5,714,340	5,724,729	6,196,400
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>7,368,401</b>	<b>7,175,411</b>	<b>7,298,052</b>

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

**North Kitsap School District No.400**

**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.



North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	17,816,487	14,346,187	11,718,292
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	8,127	8,000	7,995
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>17,824,614</b>	<b>14,354,187</b>	<b>11,726,287</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	129,986	71,000	82,250
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	20	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	64,304	64,000	57,700
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	44,636	0	1,500
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	47,785	55,000	55,000
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	222,524	255,000	292,500
2298   School Food Services, Sales of Goods, Supplies and Svcs	754,927	940,947	852,600
2300   Investment Earnings	139,397	70,000	140,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	208,169	250,000	100,000
2600   Fines and Damages	12,453	9,400	6,020
2700   Rentals and Leases	171,645	174,200	204,200
2800   Insurance Recoveries	8,855	0	0
2900   Local Support Nontax, Unassigned	32,053	30,000	60,000
2910   E-Rate	86,513	100,000	100,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,923,268</b>	<b>2,019,547</b>	<b>1,951,770</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	40,864,258	52,563,387	54,064,452

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121   Special Education--General Apportionment	996,970	1,243,056	1,278,677
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>41,861,228</b>	<b>53,806,443</b>	<b>55,343,129</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	18,753	17,500	0
4121   Special Education	5,909,744	7,237,545	7,979,712
4122   Special Ed-Infants and Toddlers-State	430,366	544,435	371,542
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,168,605	1,378,161	1,458,635
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	266,608	202,707	215,759
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	285,350	368,102	361,586
4174   Highly Capable	138,066	178,707	184,095
4188   Childcare	0	0	0
4198   School Food Services	33,466	30,106	29,500
4199   Transportation--Operations	2,659,444	2,709,974	3,774,332
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	113	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>10,910,515</b>	<b>12,667,237</b>	<b>14,375,161</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	91,246	0	0
5300   Impact Aid, Maintenance and Operation	1,051,471	1,069,000	1,214,000
5329   Impact Aid, Special Education Funding	153,154	163,000	230,500

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>1,295,871</b>	<b>1,232,000</b>	<b>1,444,500</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	2,000,000	2,000,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	1,239,560	1,138,577	1,167,305
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	26,988	27,403	29,983
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	582,532	586,370	671,550
6152   School Improve, Fed Other Title Grants under ESEA, Fed	98,298	169,253	156,967
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)	25,419	29,624	32,495
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	942,687	978,176	943,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	137,418	131,885	268,445
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	106,167	116,271	116,701
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	160,828	0	0
6310   Medicaid Administrative Match	0	150,000	150,000
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	282	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	174,356	137,441	174,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>3,494,536</b>	<b>5,465,000</b>	<b>5,710,446</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	1,850	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100   Sale of Bonds	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)	XXXXX	XXXXX	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>77,311,881</b>	<b>89,544,414</b>	<b>90,551,293</b>

North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	40,681,935	47,566,628	47,546,893
02   Alternative Learning Experience	499,187	762,807	616,973
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>41,181,122</b>	<b>48,329,435</b>	<b>48,163,866</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	9,228,410	10,390,889	10,779,604
22   Special Education, Infants and Toddlers, State	405,102	440,093	480,515
24   Special Education, Supplemental, Federal	1,239,560	1,518,387	1,606,402
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	155,686	161,312	173,706
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>11,028,757</b>	<b>12,510,681</b>	<b>13,040,227</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	2,094,764	2,381,898	2,462,363
34   Middle School Career and Technical Education, State	579,747	738,495	823,218
38   Vocational, Federal	26,341	27,097	31,437
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>2,700,851</b>	<b>3,147,490</b>	<b>3,317,018</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	547,837	516,537	684,935
52   Other Title Grants under ESEA-Federal	100,820	164,217	148,791
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,118,121	1,223,620	1,436,264
56   State Institutions, Centers and Homes, Delinquent	0	0	0

North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	279,007	228,980	275,426
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	139,801	128,830	244,075
64   Limited English Proficiency, Federal	24,218	28,762	31,548
65   Transitional Bilingual, State	278,334	320,301	346,615
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	101,150	114,958	112,734
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>2,589,288</b>	<b>2,726,205</b>	<b>3,280,388</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	10,866	90,440	25,915
74   Highly Capable	118,235	175,933	157,651
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	300	2,000,000	2,000,000
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>129,400</b>	<b>2,266,373</b>	<b>2,183,566</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	59,068	79,000	55,000
88   Child Care	0	0	0
89   Other Community Services	512,450	531,910	609,042
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>571,518</b>	<b>610,910</b>	<b>664,042</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	13,409,407	13,600,132	14,011,962
98   School Food Services	1,936,866	2,324,928	2,245,831
99   Pupil Transportation	3,613,208	4,105,547	4,315,688
<b>90   TOTAL SUPPORT SERVICES</b>	<b>18,959,481</b>	<b>20,030,607</b>	<b>20,573,481</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>77,160,418</b>	<b>89,621,701</b>	<b>91,222,588</b>



North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	47,546,893	200,500		27,342,172	3,786,756	11,836,579	1,851,472	2,523,114	6,300	0
02   ALE	616,973	0		252,361	22,698	96,914	5,000	240,000	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	48,163,866	200,500		27,594,533	3,809,454	11,933,493	1,856,472	2,763,114	6,300	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	10,779,604	10,000		5,230,781	1,900,054	3,157,462	24,000	451,007	6,300	0
22   Sp Ed, I&T, St	480,515	0		70,908	5,433	28,134	0	376,040	0	0
24   Sp Ed, Sup, Fed	1,606,402	0		0	955,482	650,920	0	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	173,706	0		99,533	34,000	40,173	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	13,040,227	10,000		5,401,222	2,894,969	3,876,689	24,000	827,047	6,300	0
31   Voc, Basic, St	2,462,363	0		1,293,063	77,857	531,605	312,683	242,155	5,000	0
34   MidSchCar/Tec	823,218	0		478,292	9,850	175,076	80,000	80,000	0	0
38   Voc, Fed	31,437	0		22,875	0	8,562	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,317,018	0		1,794,230	87,707	715,243	392,683	322,155	5,000	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	684,935	0		232,666	119,025	168,244	115,850	48,550	600	0
52   Other Title Grants under ESEA -Federal	148,791	0	0	110,570	0	38,221	0	0	0	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	1,436,264	0		586,713	201,565	358,986	163,000	126,000	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	275,426	0		216,300	0	50,459	2,910	640	5,117	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	244,075	0		84,438	0	22,637	125,000	10,000	2,000	0
64   LEP, Fed	31,548	0		24,000	1,450	6,098	0	0	0	0
65   Tran Biling, St	346,615	0		94,633	131,190	120,792	0	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	112,734	0		0	67,421	45,313	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,280,388	0	0	1,349,320	520,651	810,750	406,760	185,190	7,717	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	25,915	0		20,000	0	4,915	1,000	0	0	0
74   Highly Capable	157,651	35,000		44,728	30,660	33,263	14,000	0	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	2,000,000	0		0	0	0	2,000,000	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,183,566	35,000		64,728	30,660	38,178	2,015,000	0	0	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	55,000	0		0	0	0	55,000	0	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	609,042	0	0	0	396,947	163,595	28,000	20,500	0	0
TOTAL COMMUNITY SERVICES	664,042	0	0	0	396,947	163,595	83,000	20,500	0	0
97   Distwide Suppt	14,011,962	20,000	0	425,260	5,378,979	2,373,777	1,223,850	4,500,460	31,536	58,100
98   Schl Food Serv	2,245,831	0	0	0	798,355	527,326	838,000	72,950	9,200	0
99   Pupil Transp	4,315,688	0	-265,500	0	2,701,065	1,159,923	552,000	150,200	18,000	0

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	20,573,481	20,000	-265,500	425,260	8,878,399	4,061,026	2,613,850	4,723,610	58,736	58,100
OBJECT TOTALS	91,222,588	265,500	-265,500	36,629,293	16,618,787	21,598,974	7,391,765	8,841,616	84,053	58,100

North Kitsap School No. 400

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	963,455	0		534,109	191,085	225,261	9,200	3,500	300	0
22 Lrn Resrc	1,352,532	0		669,885	167,434	357,875	57,218	100,120	0	0
23 Princ Off	4,814,258	0		2,121,684	1,345,130	1,346,244	1,200	0	0	0
24 Guid/Coun	2,206,948	0		1,296,222	275,827	619,937	462	14,500	0	0
25 Pupil M/S	948,513	0		0	410,150	248,759	0	289,604	0	0
26 Health	254,847	0		0	21,512	11,177	0	222,158	0	0
27 Teaching	33,856,083	0		21,814,755	543,006	8,579,724	1,235,392	1,677,206	6,000	0
28 Extracur	2,011,122	200,500		528,950	832,612	323,885	8,000	117,175	0	0
29 Pmt to SD	0							0		
31 InstProDev	270,912	0		140,000	0	32,061	0	98,851	0	0
32 Inst Tech	40,000	0			0	0	40,000	0	0	0
33 Curriculum	500,000	0		0	0	0	500,000	0	0	0
34 Prof Lrng St	328,223	0		236,567		91,656	0	0	0	0
<b>Total</b>	<b>47,546,893</b>	<b>200,500</b>		<b>27,342,172</b>	<b>3,786,756</b>	<b>11,836,579</b>	<b>1,851,472</b>	<b>2,523,114</b>	<b>6,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>288.019</b>	<b>55.284</b>					

North Kitsap School No. 400

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	110,401	0		72,652	10,361	27,388	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	19,867	0		0	12,337	7,530	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	484,778	0		178,290	0	61,488	5,000	240,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	1,927	0		1,419		508	0	0	0	0
<b>Total</b>	<b>616,973</b>	<b>0</b>		<b>252,361</b>	<b>22,698</b>	<b>96,914</b>	<b>5,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.300</b>	<b>0.355</b>					

North Kitsap School No. 400

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	545,823	0		285,170	112,732	131,921	0	16,000	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	2,985,470	0		1,920,815	33,913	740,742	0	290,000	0	0
27 Teaching	7,132,149	10,000		2,973,520	1,753,409	2,264,920	24,000	100,000	6,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	40,000							40,000		
31 InstProDev	12,459	0		6,000	0	1,452	0	5,007	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	63,703	0		45,276		18,427	0	0	0	0
<b>Total</b>	<b>10,779,604</b>	<b>10,000</b>		<b>5,230,781</b>	<b>1,900,054</b>	<b>3,157,462</b>	<b>24,000</b>	<b>451,007</b>	<b>6,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>56.400</b>	<b>37.543</b>					

North Kitsap School No. 400

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	28,531	0		14,362	5,433	8,736	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	450,938	0		55,692	0	19,206	0	376,040	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	1,046	0		854		192	0	0	0	0
<b>Total</b>	<b>480,515</b>	<b>0</b>		<b>70,908</b>	<b>5,433</b>	<b>28,134</b>	<b>0</b>	<b>376,040</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.600</b>	<b>0.100</b>					



North Kitsap School No. 400

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,606,402	0		0	955,482	650,920	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,606,402</b>	<b>0</b>		<b>0</b>	<b>955,482</b>	<b>650,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>19.603</b>					

North Kitsap School No. 400

PROGRAM 29 - Special Education, Other, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	135,172	0		99,533	0	35,639	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	38,534	0		0	34,000	4,534	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>173,706</b>	<b>0</b>		<b>99,533</b>	<b>34,000</b>	<b>40,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

**North Kitsap School No. 400**  
**PROGRAM 31 - Vocational, Basic, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	147,620	0		74,006	18,528	31,418	17,683	5,985	0	0
22 Lrn Resrc	39,519	0		0	28,676	10,843	0	0	0	0
24 Guid/Coun	20,446	0		14,571	0	5,875	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,224,868	0		1,193,258	25,593	474,847	295,000	236,170	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	0	5,000	0
32 Inst Tech	9,079	0			5,060	4,019	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	15,831	0		11,228		4,603	0	0	0	0
<b>Total</b>	<b>2,462,363</b>	<b>0</b>		<b>1,293,063</b>	<b>77,857</b>	<b>531,605</b>	<b>312,683</b>	<b>242,155</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>14.940</b>	<b>1.290</b>					

North Kitsap School No. 400

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	26,555	0		15,015	4,632	6,908	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	23,767	0		17,263	0	6,504	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	757,537	0		441,568	0	155,969	80,000	80,000	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	9,271	0			5,218	4,053	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	6,088	0		4,446		1,642	0	0	0	0
<b>Total</b>	<b>823,218</b>	<b>0</b>		<b>478,292</b>	<b>9,850</b>	<b>175,076</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.499</b>	<b>0.182</b>					

North Kitsap School No. 400

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun	31,437	0	0	22,875	0	8,562	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	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
63 Oper Bldg		0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>31,437</b>	<b>0</b>	<b>0</b>	<b>22,875</b>	<b>0</b>	<b>8,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.260</b>	<b>0.000</b>					

North Kitsap School No. 400

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	34,990	0		14,362	10,361	9,342	100	225	600	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	649,945	0		218,304	108,664	158,902	115,750	48,325	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>684,935</b>	<b>0</b>		<b>232,666</b>	<b>119,025</b>	<b>168,244</b>	<b>115,850</b>	<b>48,550</b>	<b>600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.900</b>	<b>2.577</b>					

North Kitsap School No. 400

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn		0	0	0	0	0	0	0	0	0
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
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	148,791	0		110,570	0	38,221	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
<b>Total</b>	<b>148,791</b>	<b>0</b>	<b>0</b>	<b>110,570</b>	<b>0</b>	<b>38,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

North Kitsap School No. 400

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	15,137	0		0	10,361	4,776	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	1,289,453	0		582,876	191,204	352,373	163,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	126,000	0		0	0	0	0	126,000	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	5,674	0		3,837		1,837	0	0	0	0
<b>Total</b>	<b>1,436,264</b>	<b>0</b>		<b>586,713</b>	<b>201,565</b>	<b>358,986</b>	<b>163,000</b>	<b>126,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>6.000</b>	<b>4.297</b>					



North Kitsap School No. 400

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	230,813	0		187,170	0	43,643	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	44,613	0		29,130	0	6,816	2,910	640	5,117	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>275,426</b>	<b>0</b>		<b>216,300</b>	<b>0</b>	<b>50,459</b>	<b>2,910</b>	<b>640</b>	<b>5,117</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

North Kitsap School No. 400

PROGRAM 62 - Math and Science, Professional Development, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	49,060	0		37,538	0	11,522	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	149,504	0		11,725	0	2,779	125,000	10,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	45,511	0		35,175	0	8,336	0	0	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>244,075</b>	<b>0</b>		<b>84,438</b>	<b>0</b>	<b>22,637</b>	<b>125,000</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.250</b>	<b>0.000</b>					

North Kitsap School No. 400

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	31,548	0		24,000	1,450	6,098	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>31,548</b>	<b>0</b>		<b>24,000</b>	<b>1,450</b>	<b>6,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

**North Kitsap School No. 400**  
**PROGRAM 65 - Transitional Bilingual, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	38,171	0		0	25,580	12,591	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	307,109	0		93,685	105,610	107,814	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	1,335	0		948		387	0	0	0	0
<b>Total</b>	<b>346,615</b>	<b>0</b>		<b>94,633</b>	<b>131,190</b>	<b>120,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.222</b>	<b>2.800</b>					

North Kitsap School No. 400

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	112,734	0		0	67,421	45,313	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>112,734</b>	<b>0</b>		<b>0</b>	<b>67,421</b>	<b>45,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.473</b>					

North Kitsap School No. 400

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	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	25,915	0		20,000	0	4,915	1,000	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
<b>Total</b>	<b>25,915</b>	<b>0</b>		<b>20,000</b>	<b>0</b>	<b>4,915</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

North Kitsap School No. 400

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	45,890	0		0	30,660	15,230	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	111,761	35,000		44,728	0	18,033	14,000	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
<b>Total</b>	<b>157,651</b>	<b>35,000</b>		<b>44,728</b>	<b>30,660</b>	<b>33,263</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.600</b>	<b>0.582</b>					

North Kitsap School No. 400

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,000,000	0		0	0	0	2,000,000	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



North Kitsap School No. 400

PROGRAM 86 - Community Schools

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	55,000	0		0	0	0	55,000	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
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	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>55,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

**North Kitsap School No. 400**  
**PROGRAM 89 - Other Community Services**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	17,137	0			11,196	5,941	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	591,905	0	0	0	385,751	157,654	28,000	20,500	0	0
<b>Total</b>	<b>609,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,947</b>	<b>163,595</b>	<b>28,000</b>	<b>20,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.250</b>					

North Kitsap School No. 400

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	398,000	0			0	0	5,000	388,000	5,000	0
12 Supt Off	429,523	0		246,006	68,707	84,310	5,000	20,500	5,000	0
13 Busns Off	1,054,136	0		0	663,709	241,527	21,400	125,000	2,500	0
14 HR	895,696	0		179,254	419,885	205,406	10,000	73,151	8,000	0
15 Pblc Rltn	225,631	0		0	122,400	41,231	10,450	50,000	1,550	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	604,983	0		0	446,071	145,912	2,000	10,000	1,000	0
62 Grnd Mnt	726,094	7,000			390,730	168,364	100,000	30,000	0	30,000
63 Oper Bldg	2,668,024	0			1,666,558	836,166	155,000	0	300	10,000
64 Maintnce	1,698,835	13,000	0		628,241	263,494	365,000	410,000	1,000	18,100
65 Utilities	2,129,500	0	0		0	0	0	2,129,500	0	0
67 Bldg Secu	71,000	0			0	0	0	70,000	1,000	0
68 Insurance	804,309	0					0	804,309		0
72 Info Sys	2,306,231	0	0	0	972,678	387,367	550,000	390,000	6,186	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>14,011,962</b>	<b>20,000</b>	<b>0</b>	<b>425,260</b>	<b>5,378,979</b>	<b>2,373,777</b>	<b>1,223,850</b>	<b>4,500,460</b>	<b>31,536</b>	<b>58,100</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>77.999</b>					

North Kitsap School No. 400

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	234,913	0		0	164,120	59,593	2,000	1,500	7,700	0
42 Food	736,000	0					701,000	35,000		
44 Operation	1,274,918	0			634,235	467,733	135,000	36,450	1,500	0
49 Transfers	0		0							
<b>Total</b>	<b>2,245,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>798,355</b>	<b>527,326</b>	<b>838,000</b>	<b>72,950</b>	<b>9,200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>17.290</b>					

North Kitsap School No. 400

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	434,940	0		0	262,217	172,723	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	516,097	0		0	370,677	134,220	2,000	6,200	3,000	0
52 Operation	3,111,978	0			1,865,654	767,324	360,000	104,000	15,000	0
53 Maintnce	518,173	0			202,517	85,656	190,000	40,000	0	0
56 Insurance	0							0		
59 Transfers	-265,500		-265,500							
<b>Total</b>	<b>4,315,688</b>	<b>0</b>	<b>-265,500</b>	<b>0</b>	<b>2,701,065</b>	<b>1,159,923</b>	<b>552,000</b>	<b>150,200</b>	<b>18,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>45.420</b>					

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	17,000	0	17,000
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	169,165	160,573	163,437.00	490,311	407,877	82,435
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,200	0	12,200
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,598	0	14,598
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.000</b>				<b>534,109</b>	<b>407,877</b>	<b>126,233</b>
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,000	0	16,000
01-22-410	LIBRARY MEDIA SPECIALIST	7.600	95,593	54,641	76,996.97	585,177	585,177	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,990	0	60,990
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,718	0	7,718
<b>ACTIVITY CODE 22 TOTAL</b>		<b>7.600</b>				<b>669,885</b>	<b>585,177</b>	<b>84,708</b>
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	0	20,000
01-23-210	ELEMENTARY PRINCIPAL	6.000	135,478	126,989	132,962.17	797,773	598,330	199,443
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	4,500	1,500
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,809	0	37,809
01-23-230	SECONDARY PRINCIPAL	4.000	154,176	143,565	146,629.50	586,518	439,889	146,630
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	3,000	1,000
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,964	0	26,964
01-23-240	SECONDARY VICE PRINCIPAL	3.900	133,365	126,407	130,747.44	509,915	379,102	130,813
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	3,250	750
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,931	0	27,931

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.750	133,365	133,365	133,365.33	100,024	66,683	33,341
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750	500	250
<b>ACTIVITY CODE 23 TOTAL</b>		<b>14.650</b>				<b>2,121,684</b>	<b>1,495,254</b>	<b>626,431</b>
01-24-420	COUNSELOR	14.600	95,593	55,554	76,681.16	1,119,545	1,119,545	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,637	0	120,637
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,040	0	56,040
<b>ACTIVITY CODE 24 TOTAL</b>		<b>14.600</b>				<b>1,296,222</b>	<b>1,119,545</b>	<b>176,677</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	59,220	59,220	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	788,000	45,000	743,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	118.350	95,593	48,520	74,693.64	8,839,992	8,839,992	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	968,982	0	968,982
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,468	0	18,468
01-27-320	SECONDARY TEACHER	106.929	95,593	50,480	79,550.27	8,506,231	8,506,231	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	883,992	23,738	860,254
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	178	178	0
01-27-330	OTHER TEACHER	2.000	95,593	95,593	95,593.00	191,186	191,186	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,693	0	45,693
01-27-400	OTHER SUPPORT PERSONNEL	1.000	95,593	95,593	95,593.00	95,593	47,796	47,796
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,851	0	11,851
01-27-610	ON LEAVE	0.600	81,258	81,258	81,258.33	48,755	48,755	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	542	542	0

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-340	ELEMENTARY SPECIALIST TEACHER	15.290	95,593	50,480	80,245.59	1,226,955	1,226,955	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	129,117	0	129,117
<b>ACTIVITY CODE 27 TOTAL</b>		<b>244.169</b>				<b>21,814,755</b>	<b>18,989,593</b>	<b>2,825,161</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,800	53,800	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,665	0	47,665
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	195,048	0	195,048
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,089	0	37,089
01-28-510	EXTRACURRICULAR	4.000	95,593	1,249	40,939.00	163,756	0	163,756
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,979	0	21,979
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,792	0	1,792
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,821	0	7,821
<b>ACTIVITY CODE 28 TOTAL</b>		<b>4.000</b>				<b>528,950</b>	<b>53,800</b>	<b>475,150</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	140,000	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>140,000</b>	<b>0</b>	<b>0</b>
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,124	2,124	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,502	6,502	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,439	12,439	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,276	99,276	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,244	95,244	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,492	6,492	0



North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,490	14,490	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>236,567</b>	<b>236,567</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>288.019</b>				<b>27,342,172</b>	<b>22,887,813</b>	<b>4,314,360</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	143,623	143,623	143,624.00	35,906	35,906	0
02-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,155	0	3,155
02-21-250	OTHER SCHOOL ADMINISTRATOR	0.250	133,365	133,365	133,364.00	33,341	33,341	0
02-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	250	250	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>72,652</b>	<b>69,497</b>	<b>3,155</b>
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.167	95,593	95,593	95,419.16	15,935	15,935	0
02-27-320	SECONDARY TEACHER	1.633	95,593	80,261	88,099.20	143,866	143,866	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	357	357	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,132	3,140	14,991
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.800</b>				<b>178,290</b>	<b>163,298</b>	<b>14,991</b>
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	177	177	0
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,242	1,242	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>1,419</b>	<b>1,419</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.300</b>				<b>252,361</b>	<b>234,214</b>	<b>18,146</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.800	160,573	143,623	153,039.44	275,471	275,471	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400	0	2,400
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,299	0	7,299
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.800</b>				<b>285,170</b>	<b>275,471</b>	<b>9,699</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	3,000	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,281	0	6,281
21-26-430	OCCUPATIONAL THERAPIST	5.000	95,593	75,792	91,632.60	458,163	458,163	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,317	0	55,317
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,745	0	5,745
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	9.800	95,593	58,165	73,820.00	723,436	723,436	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,443	0	67,443
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,792	0	9,792
21-26-460	PSYCHOLOGIST	5.300	95,593	70,875	85,042.45	450,725	450,725	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,910	0	50,910
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,568	0	19,568
21-26-480	PHYSICAL THERAPIST	1.000	63,359	63,359	63,359.00	63,359	63,357	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,197	0	6,197
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	879	0	879
<b>ACTIVITY CODE 26 TOTAL</b>		<b>21.100</b>				<b>1,920,815</b>	<b>1,698,681</b>	<b>222,132</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	102,000	40,000	62,000

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,156	0	49,156
21-27-330	OTHER TEACHER	33.500	95,593	47,568	76,454.45	2,561,224	2,561,224	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227,195	0	227,195
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,945	0	33,945
<b>ACTIVITY CODE 27 TOTAL</b>		<b>33.500</b>				<b>2,973,520</b>	<b>2,601,224</b>	<b>372,296</b>
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	0	6,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,000</b>	<b>0</b>	<b>6,000</b>
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,696	25,696	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,091	5,091	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,715	7,715	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,070	6,070	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	704	704	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>45,276</b>	<b>45,276</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>56.400</b>				<b>5,230,781</b>	<b>4,620,652</b>	<b>610,127</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	143,623	143,623	143,620.00	14,362	14,362	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>14,362</b>	<b>14,362</b>	<b>0</b>
22-26-460	PSYCHOLOGIST	0.500	95,593	95,593	95,592.00	47,796	47,796	0
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,926	0	5,926
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,970	0	1,970
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.500</b>				<b>55,692</b>	<b>47,796</b>	<b>7,896</b>
22-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	323	323	0
22-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	531	531	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>854</b>	<b>854</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>				<b>70,908</b>	<b>63,012</b>	<b>7,896</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
29-26-460	PSYCHOLOGIST	1.000	95,593	95,593	95,593.00	95,593	0	95,593
29-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,940	0	3,940
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>99,533</b>	<b>0</b>	<b>99,533</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>99,533</b>	<b>0</b>	<b>99,533</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	143,623	143,623	143,622.50	57,449	57,499	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,611	2,611	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	133,365	133,365	133,370.00	13,337	13,337	0
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	609	609	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>74,006</b>	<b>74,056</b>	<b>0</b>
31-24-420	COUNSELOR	0.200	77,175	55,554	66,365.00	13,273	13,273	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,298	1,298	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>14,571</b>	<b>14,571</b>	<b>0</b>
31-27-001	SICK LEAVE	0.000	0	0	0.00	5,000	5,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,220	36,220	0
31-27-320	SECONDARY TEACHER	14.240	95,593	51,490	70,506.04	1,004,006	1,004,006	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101,860	101,860	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,032	43,032	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,140	3,140	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.240</b>				<b>1,193,258</b>	<b>1,193,258</b>	<b>0</b>
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,218	10,218	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,010	1,010	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>11,228</b>	<b>11,228</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>14.940</b>				<b>1,293,063</b>	<b>1,293,113</b>	<b>0</b>

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



North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	143,623	143,623	143,620.00	14,362	14,362	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	653	653	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>15,015</b>	<b>15,015</b>	<b>0</b>
34-24-420	COUNSELOR	0.200	95,593	60,515	78,055.00	15,611	15,611	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,652	1,652	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>17,263</b>	<b>17,263</b>	<b>0</b>
34-27-320	SECONDARY TEACHER	4.199	95,593	53,570	91,239.10	383,113	383,113	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,476	42,476	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,979	15,979	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.199</b>				<b>441,568</b>	<b>441,568</b>	<b>0</b>
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,273	4,273	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	173	173	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>4,446</b>	<b>4,446</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.499</b>				<b>478,292</b>	<b>478,292</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-24-420	COUNSELOR	0.260	77,611	77,611	77,611.54	20,179	20,179	0
38-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,018	2,018	0
38-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	678	678	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.260</b>				<b>22,875</b>	<b>22,875</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.260</b>				<b>22,875</b>	<b>22,875</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	143,623	143,623	143,620.00	14,362	14,362	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>14,362</b>	<b>14,362</b>	<b>0</b>
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,870	1,870	0
51-27-320	SECONDARY TEACHER	0.800	95,593	59,521	72,606.25	58,085	58,085	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,061	4,061	0
51-27-330	OTHER TEACHER	2.000	95,593	54,641	70,099.50	140,199	140,199	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,089	14,089	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.800</b>				<b>218,304</b>	<b>218,304</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.900</b>				<b>232,666</b>	<b>232,666</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,542	2,542	0
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	584	584	0
52-31-400	OTHER SUPPORT PERSONNEL	1.000	95,593	95,593	95,593.00	95,593	95,593	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,851	11,851	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>110,570</b>	<b>110,570</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>110,570</b>	<b>110,570</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-330	OTHER TEACHER	6.000	95,593	68,582	87,218.50	523,311	523,311	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,565	59,565	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.000</b>				<b>582,876</b>	<b>582,876</b>	<b>0</b>
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,837	3,837	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>3,837</b>	<b>3,837</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.000</b>				<b>586,713</b>	<b>586,713</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,575	82,575	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,585	93,585	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,010	11,010	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>187,170</b>	<b>187,170</b>	<b>0</b>
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,626	7,626	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,084	5,084	0
58-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,794	8,794	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,626	7,626	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>29,130</b>	<b>29,130</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>216,300</b>	<b>216,300</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 62 - Math and Science, Professional Development, 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
62-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	143,623	143,623	143,624.00	35,906	35,906	0
62-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,632	1,632	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>37,538</b>	<b>37,538</b>	<b>0</b>
62-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,725	11,725	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>11,725</b>	<b>11,725</b>	<b>0</b>
62-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,175	35,175	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>35,175</b>	<b>35,175</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.250</b>				<b>84,438</b>	<b>84,438</b>	<b>0</b>

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

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

3/ Use three decimal places.



North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
64-31-005	OTHER SALARY ITEMS	0.000		0	0	0.00	24,000	24,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>24,000</b>	<b>24,000</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-330	OTHER TEACHER	1.222	70,875	65,090	69,834.70	85,338	85,338	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,347	8,347	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.222</b>				<b>93,685</b>	<b>93,685</b>	<b>0</b>
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	948	948	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>948</b>	<b>948</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.222</b>				<b>94,633</b>	<b>94,633</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	0	20,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>20,000</b>	<b>0</b>	<b>20,000</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	95,593	62,959	74,546.67	44,728	44,728	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.600</b>				<b>44,728</b>	<b>44,728</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>				<b>44,728</b>	<b>44,728</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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



North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	190,000	190,000	190,000.00	190,000	190,000	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,575	0	38,575
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,431	0	17,431
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>246,006</b>	<b>190,000</b>	<b>56,006</b>
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,089	0	10,089
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	169,165	169,165	169,165.00	169,165	169,165	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>179,254</b>	<b>169,165</b>	<b>10,089</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>425,260</b>	<b>359,165</b>	<b>66,095</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	3.220	6,698.40	30.69	23.93	28.53	191,085	75,442	115,642
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.220</b>					<b>191,085</b>	<b>75,442</b>	<b>115,642</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,000	0	19,000
01-22-940	OFFICE/CLERICAL	2.895	6,022.00	27.52	23.28	24.65	148,434	108,357	40,077
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.895</b>					<b>167,434</b>	<b>108,357</b>	<b>59,077</b>
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	0	25,000
01-23-940	OFFICE/CLERICAL	23.655	49,186.75	30.76	23.28	26.84	1,320,130	963,695	356,435
<b>ACTIVITY CODE 23 TOTAL</b>		<b>23.655</b>					<b>1,345,130</b>	<b>963,695</b>	<b>381,435</b>
01-24-940	OFFICE/CLERICAL	4.948	10,288.50	28.25	24.41	26.81	275,827	201,354	74,473
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.948</b>					<b>275,827</b>	<b>201,354</b>	<b>74,473</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000	0	14,000
01-25-910	AIDES	6.254	13,009.78	24.17	15.26	21.07	274,079	200,077	74,001
01-25-970	SERVICE WORKERS	2.190	4,560.00	27.47	25.52	26.77	122,071	89,112	32,959
<b>ACTIVITY CODE 25 TOTAL</b>		<b>8.444</b>					<b>410,150</b>	<b>289,189</b>	<b>120,960</b>
01-26-940	OFFICE/CLERICAL	0.411	855.00	25.16	25.16	25.16	21,512	9,465	12,047
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.411</b>					<b>21,512</b>	<b>9,465</b>	<b>12,047</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,125	5,000	53,125
01-27-910	AIDES	10.351	21,534.63	25.00	19.86	22.24	478,881	340,192	138,688
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.351</b>					<b>543,006</b>	<b>351,192</b>	<b>191,813</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,000	60,000	0
01-28-940	OFFICE/CLERICAL	1.312	2,732.35	28.67	23.28	24.26	66,280	0	66,280

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-960	PROFESSIONAL	0.048	99.50	33.99	33.99	33.99	3,382	0	3,382
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	702,950	0	702,950
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.360</b>					<b>832,612</b>	<b>60,000</b>	<b>772,612</b>
<b>PROGRAM TOTAL</b>		<b>55.284</b>					<b>3,786,756</b>	<b>2,058,694</b>	<b>1,728,059</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-940	OFFICE/CLERICAL	0.162	337.60	30.69	30.69	30.69	10,361	10,361	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.162</b>					<b>10,361</b>	<b>10,361</b>	<b>0</b>
02-23-940	OFFICE/CLERICAL	0.193	402.00	30.69	30.69	30.69	12,337	9,006	3,331
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.193</b>					<b>12,337</b>	<b>9,006</b>	<b>3,331</b>
<b>PROGRAM TOTAL</b>		<b>0.355</b>					<b>22,698</b>	<b>19,367</b>	<b>3,331</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	1.900	3,952.00	30.69	26.12	28.53	112,732	95,822	16,910
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.900</b>					<b>112,732</b>	<b>95,822</b>	<b>16,910</b>
21-26-960	PROFESSIONAL	0.571	1,187.83	28.55	28.55	28.55	33,913	28,826	5,087
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.571</b>					<b>33,913</b>	<b>28,826</b>	<b>5,087</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,035	14,000	74,035
21-27-910	AIDES	35.072	72,948.55	24.67	21.29	22.83	1,665,374	1,415,568	249,806
<b>ACTIVITY CODE 27 TOTAL</b>		<b>35.072</b>					<b>1,753,409</b>	<b>1,429,568</b>	<b>323,841</b>
<b>PROGRAM TOTAL</b>		<b>37.543</b>					<b>1,900,054</b>	<b>1,554,216</b>	<b>345,838</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-940	OFFICE/CLERICAL	0.100	208.00	26.12	26.12	26.12	5,433	5,433	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>					<b>5,433</b>	<b>5,433</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.100</b>					<b>5,433</b>	<b>5,433</b>	<b>0</b>

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

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

3/ Use three decimal places.



North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	19.603	40,769.19	24.67	21.01	23.44	955,482	955,482	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>19.603</b>					<b>955,482</b>	<b>955,482</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>19.603</b>					<b>955,482</b>	<b>955,482</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
29-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,000	0	34,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>34,000</b>	<b>0</b>	<b>34,000</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.348	723.20	25.62	25.62	25.62	18,528	18,528	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.348</b>					<b>18,528</b>	<b>18,528</b>	<b>0</b>
31-22-980	TECHNICAL	0.380	790.40	36.28	36.28	36.28	28,676	28,676	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.380</b>					<b>28,676</b>	<b>28,676</b>	<b>0</b>
31-27-940	OFFICE/CLERICAL	0.467	972.00	26.33	26.33	26.33	25,593	25,593	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.467</b>					<b>25,593</b>	<b>25,593</b>	<b>0</b>
31-32-980	TECHNICAL	0.095	197.81	25.58	25.58	25.58	5,060	5,060	0
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.095</b>					<b>5,060</b>	<b>5,060</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.290</b>					<b>77,857</b>	<b>77,857</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.087	180.80	25.62	25.62	25.62	4,632	4,632	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.087</b>					<b>4,632</b>	<b>4,632</b>	<b>0</b>
34-32-980	TECHNICAL	0.095	197.81	26.38	26.38	26.38	5,218	5,218	0
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.095</b>					<b>5,218</b>	<b>5,218</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.182</b>					<b>9,850</b>	<b>9,850</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.162	337.60	30.69	30.69	30.69	10,361	10,361	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.162</b>					<b>10,361</b>	<b>10,361</b>	<b>0</b>
51-27-910	AIDES	2.415	5,022.00	24.17	19.86	21.64	108,664	108,664	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.415</b>					<b>108,664</b>	<b>108,664</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.577</b>					<b>119,025</b>	<b>119,025</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.162	337.60	30.69	30.69	30.69	10,361	10,361	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.162</b>					<b>10,361</b>	<b>10,361</b>	<b>0</b>
55-27-910	AIDES	4.135	8,609.88	24.17	20.16	22.21	191,204	191,204	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.135</b>					<b>191,204</b>	<b>191,204</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.297</b>					<b>201,565</b>	<b>201,565</b>	<b>0</b>

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

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

3/ Use three decimal places.



North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 62 - Math and Science, Professional Development, 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	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.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,450	1,450	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>1,450</b>	<b>1,450</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>1,450</b>	<b>1,450</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.468	973.60	30.69	23.93	26.27	25,580	25,580	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.468</b>					<b>25,580</b>	<b>25,580</b>	<b>0</b>
65-27-910	AIDES	2.332	4,853.00	24.17	20.16	21.76	105,610	105,610	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.332</b>					<b>105,610</b>	<b>105,610</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.800</b>					<b>131,190</b>	<b>131,190</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910	AIDES	1.473	3,061.50	23.12	21.28	22.02	67,421	67,421	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.473</b>					<b>67,421</b>	<b>67,421</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.473</b>					<b>67,421</b>	<b>67,421</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.582	1,209.60	28.67	23.93	25.35	30,660	30,660	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.582</b>					<b>30,660</b>	<b>30,660</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.582</b>					<b>30,660</b>	<b>30,660</b>	<b>0</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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



North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

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

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-970	SERVICE WORKERS	0.250	520.00	21.53	21.53	21.53	11,196	0	11,196
<b>ACTIVITY CODE 63 TOTAL</b>		<b>0.250</b>					<b>11,196</b>	<b>0</b>	<b>11,196</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	257,377	0	257,377
89-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	30.86	30.86	30.86	128,374	0	128,374
<b>ACTIVITY CODE 91 TOTAL</b>		<b>2.000</b>					<b>385,751</b>	<b>0</b>	<b>385,751</b>
<b>PROGRAM TOTAL</b>		<b>2.250</b>					<b>396,947</b>	<b>0</b>	<b>396,947</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	0.800	1,664.00	41.29	41.29	41.29	68,707	30,231	38,476
<b>ACTIVITY CODE 12 TOTAL</b>		<b>0.800</b>					<b>68,707</b>	<b>30,231</b>	<b>38,476</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	12,000
97-13-940	OFFICE/CLERICAL	3.000	6,240.00	28.63	25.57	27.27	170,165	74,873	95,292
97-13-960	PROFESSIONAL	2.000	4,160.00	28.96	28.63	28.79	119,787	52,706	67,081
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	0	2,400
97-13-990	DIRECTOR/SUPERVISOR	3.038	6,320.00	96.12	43.01	56.86	359,357	249,466	109,891
<b>ACTIVITY CODE 13 TOTAL</b>		<b>8.038</b>					<b>663,709</b>	<b>377,045</b>	<b>286,664</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,000	0	27,000
97-14-910	AIDES	1.000	2,080.00	32.02	32.02	32.02	66,602	29,305	37,297
97-14-940	OFFICE/CLERICAL	2.869	5,968.00	37.85	26.84	34.51	205,983	90,632	115,350
97-14-960	PROFESSIONAL	1.038	2,160.00	66.24	55.29	55.69	120,300	115,000	5,300
<b>ACTIVITY CODE 14 TOTAL</b>		<b>4.907</b>					<b>419,885</b>	<b>234,937</b>	<b>184,947</b>
97-15-960	PROFESSIONAL	1.000	2,080.00	57.69	57.69	57.69	120,000	120,000	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	0	2,400
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.000</b>					<b>122,400</b>	<b>120,000</b>	<b>2,400</b>
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	27.14	27.14	27.14	56,451	41,209	15,242
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	69.05	49.94	62.44	389,620	108,239	281,381
<b>ACTIVITY CODE 61 TOTAL</b>		<b>4.000</b>					<b>446,071</b>	<b>149,448</b>	<b>296,623</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	0	40,000
97-62-970	SERVICE WORKERS	6.000	12,480.00	32.80	24.82	28.10	350,730	256,033	94,697
<b>ACTIVITY CODE 62 TOTAL</b>		<b>6.000</b>					<b>390,730</b>	<b>256,033</b>	<b>134,697</b>

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,200	0	83,200
97-63-970	SERVICE WORKERS	31.081	64,648.00	27.18	21.03	24.43	1,579,367	1,143,198	447,365
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,991	2,913	1,078
<b>ACTIVITY CODE 63 TOTAL</b>		<b>31.081</b>					<b>1,666,558</b>	<b>1,146,111</b>	<b>531,643</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	0	25,000
97-64-920	CRAFTS/TRADES	7.000	14,560.00	34.40	31.07	33.09	481,811	351,722	130,089
97-64-970	SERVICE WORKERS	2.000	4,160.00	34.24	24.14	29.19	121,430	88,644	32,786
<b>ACTIVITY CODE 64 TOTAL</b>		<b>9.000</b>					<b>628,241</b>	<b>440,366</b>	<b>187,875</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000	9,000	0
97-72-940	OFFICE/CLERICAL	1.938	4,032.00	41.29	28.56	30.30	122,167	53,754	68,414
97-72-960	PROFESSIONAL	1.000	2,080.00	59.84	59.84	59.84	124,465	54,765	69,700
97-72-980	TECHNICAL	9.235	19,206.48	42.87	24.39	32.85	630,913	321,370	309,543
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	41.41	41.41	41.41	86,133	37,899	48,234
<b>ACTIVITY CODE 72 TOTAL</b>		<b>13.173</b>					<b>972,678</b>	<b>476,788</b>	<b>495,891</b>
<b>PROGRAM TOTAL</b>		<b>77.999</b>					<b>5,378,979</b>	<b>3,230,959</b>	<b>2,159,216</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	52.77	52.77	52.77	109,753	48,291	61,462
98-41-940	OFFICE/CLERICAL	0.869	1,808.00	30.07	30.07	30.07	54,367	54,367	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.869</b>					<b>164,120</b>	<b>102,658</b>	<b>61,462</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
98-44-970	SERVICE WORKERS	15.421	32,071.75	26.28	15.06	19.17	614,835	498,016	116,819
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,400	3,564	836
<b>ACTIVITY CODE 44 TOTAL</b>		<b>15.421</b>					<b>634,235</b>	<b>516,580</b>	<b>117,655</b>
<b>PROGRAM TOTAL</b>		<b>17.290</b>					<b>798,355</b>	<b>619,238</b>	<b>179,117</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	5.795	12,054.51	23.57	21.01	21.75	262,217	0	262,217
<b>ACTIVITY CODE 25 TOTAL</b>		<b>5.795</b>					<b>262,217</b>	<b>0</b>	<b>262,217</b>
99-51-940	OFFICE/CLERICAL	1.869	3,888.00	27.65	26.33	27.04	105,117	87,247	17,870
99-51-950	OPERATORS	0.869	1,808.00	31.92	31.92	31.92	57,711	47,900	9,811
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	52.77	47.16	49.96	207,849	109,753	98,096
<b>ACTIVITY CODE 51 TOTAL</b>		<b>4.738</b>					<b>370,677</b>	<b>244,900</b>	<b>125,777</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
99-52-950	OPERATORS	31.887	66,299.12	43.27	20.00	28.06	1,860,654	1,570,726	289,928
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
<b>ACTIVITY CODE 52 TOTAL</b>		<b>31.887</b>					<b>1,865,654</b>	<b>1,570,726</b>	<b>294,928</b>
99-53-920	CRAFTS/TRADES	3.000	6,240.00	32.41	31.39	32.07	200,117	166,097	34,000
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>3.000</b>					<b>202,517</b>	<b>168,497</b>	<b>34,000</b>
<b>PROGRAM TOTAL</b>		<b>45.420</b>					<b>2,701,065</b>	<b>1,984,123</b>	<b>716,922</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	521,388	XXXXX	421,982	XXXXX	265,500	XXXXX
(1) Credit Transfers	-521,388	XXXXX	-421,982	XXXXX	-265,500	XXXXX
(2) Certificated Salaries	31,391,629	40.68	36,033,201	40.21	36,629,293	40.15
(3) Classified Salaries	14,401,745	18.66	15,701,458	17.52	16,618,787	18.22
(4) Employee Benefits and Payroll Taxes	17,562,550	22.76	19,864,937	22.17	21,598,974	23.68
(5) Supplies and Materials	4,701,285	6.09	8,520,237	9.51	7,391,765	8.10
(7) Purchased Services	8,713,824	11.29	9,032,665	10.08	8,841,616	9.69
(8) Travel	161,416	0.21	104,203	0.12	84,053	0.09
(9) Capital Outlay	227,970	0.30	365,000	0.41	58,100	0.06
<b>TOTAL EXPENDITURES</b>	<b>77,160,418</b>	<b>100.00</b>	<b>89,621,701</b>	<b>100.00</b>	<b>91,222,588</b>	<b>100.00</b>

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	40,351,410	52.30	48,646,695	54.28	50,994,051	55.90
28   Extracur	1,698,423	2.20	2,057,095	2.30	2,011,122	2.20
29   Pmt to SD	107,231	0.14	50,000	0.06	40,000	0.04
<b>TOTAL TEACHING ACTIVITIES</b>	<b>42,157,064</b>	<b>54.64</b>	<b>50,753,790</b>	<b>56.63</b>	<b>53,045,173</b>	<b>58.15</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,789,532	2.32	1,728,704	1.93	1,392,051	1.53
24   Guid/Coun	1,920,828	2.49	1,992,321	2.22	2,282,598	2.50
25   Pupil M/S	1,064,695	1.38	1,739,917	1.94	1,383,453	1.52
26   Health	3,250,692	4.21	4,058,251	4.53	3,826,427	4.19
31   InstProDev	403,308	0.52	705,742	0.79	723,368	0.79
32   Inst Tech	285,801	0.37	147,317	0.16	58,350	0.06
33   Curriculum	405,102	0.53	1,425,000	1.59	500,000	0.55
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	423,827	0.46
<b>TOTAL TEACHING SUPPORT</b>	<b>9,188,311</b>	<b>11.91</b>	<b>12,076,471</b>	<b>13.47</b>	<b>10,590,074</b>	<b>11.61</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	726,782	0.94	871,000	0.97	736,000	0.81
44   Operation	1,019,714	1.32	1,242,602	1.39	1,274,918	1.40
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	2,687,755	3.48	2,990,353	3.34	3,111,978	3.41
53   Maintnce	544,082	0.71	498,949	0.56	518,173	0.57
56   Insurance	0	0.00	0	0.00	0	0.00
59   Transfers	-327,992	-0.43	-253,810	-0.28	-265,500	-0.29
62   Grnd Mnt	772,883	1.00	742,335	0.83	726,094	0.80
63   Oper Bldg	2,380,885	3.09	2,429,434	2.71	2,685,161	2.94
64   Maintnce	2,064,711	2.68	1,848,321	2.06	1,698,835	1.86
65   Utilities	1,982,452	2.57	2,030,000	2.27	2,129,500	2.33
67   Bldg Secu	84,409	0.11	75,000	0.08	71,000	0.08
68   Insurance	676,011	0.88	763,136	0.85	804,309	0.88
72   Info Sys	2,142,780	2.78	2,415,534	2.70	2,306,231	2.53
73   Printing	46,082	0.06	51,955	0.06	0	0.00
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	0	0.00	0	0.00	0	0.00



North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	466,809	0.60	502,350	0.56	591,905	0.65
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>15,267,363</b>	<b>19.79</b>	<b>16,207,159</b>	<b>18.08</b>	<b>16,388,604</b>	<b>17.97</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	4,622,707	5.99	4,510,049	5.03	4,834,125	5.30
<b>TOTAL UNIT ADMINISTRATION</b>	<b>4,622,707</b>	<b>5.99</b>	<b>4,510,049</b>	<b>5.03</b>	<b>4,834,125</b>	<b>5.30</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	338,452	0.44	305,500	0.34	398,000	0.44
12   Supt Off	384,291	0.50	413,096	0.46	429,523	0.47
13   Busns Off	947,597	1.23	1,004,341	1.12	1,054,136	1.16
14   HR	858,107	1.11	884,660	0.99	895,696	0.98
15   Pblc Rltn	156,163	0.20	199,569	0.22	225,631	0.25
21   Supv Inst	2,012,011	2.61	2,045,669	2.28	2,005,633	2.20
41   Supervisn	190,370	0.25	211,326	0.24	234,913	0.26
51   Supervisn	422,911	0.55	543,260	0.61	516,097	0.57
61   Supv Bldg	615,073	0.80	466,811	0.52	604,983	0.66
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>5,924,974</b>	<b>7.68</b>	<b>6,074,232</b>	<b>6.78</b>	<b>6,364,612</b>	<b>6.98</b>
<b>TOTAL EXPENDITURES</b>	<b>77,160,418</b>	<b>100.00</b>	<b>89,621,701</b>	<b>100.00</b>	<b>91,222,588</b>	<b>100.00</b>

North Kitsap School District No.400

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 2019	11,405,613	0	11,405,613	45.03	5,135,948
Spring 2020	11,975,894	7,995	11,967,899	55.00	6,582,344
<b>1100 TOTAL LOCAL TAXES:</b>					<b>11,718,292</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	10,997,395	0.000	0	0.00	XXXXX
Spring 2020	10,997,395	0.727	7,995	100.00	7,995
<b>1500 TIMBER EXCISE TAXES:</b>					<b>7,995</b>

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

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

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

North Kitsap School District No.400

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

North Kitsap School District No. 400

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	308.530	80.77	75.848	28.19
28   Extracurricular	4.000	1.05	1.360	0.51
TOTAL TEACHING ACTIVITIES	312.530	81.82	77.208	28.70
<b>TEACHING SUPPORT</b>				
22   Learning Resources	7.600	1.99	3.275	1.22
24   Guidance and Counseling	15.260	3.99	4.948	1.84
25   Pupil Management and Safety	0.000	0.00	14.239	5.29
26   Health/Related Services	22.600	5.92	0.982	0.36
31   InstProDev	1.000	0.26	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.190	0.07
34   Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	46.460	12.16	23.634	8.78
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	15.421	5.73
52   Operations	XXXXX	XXXXX	31.887	11.85
53   Maintenance	XXXXX	XXXXX	3.000	1.12
62   Grounds--Maintenance	XXXXX	XXXXX	6.000	2.23
63   Operation of Buildings	XXXXX	XXXXX	31.331	11.65
64   Maintenance	XXXXX	XXXXX	9.000	3.35
72   Information Systems	0.000	0.00	13.173	4.90
91   Public Activities	XXXXX	XXXXX	2.000	0.74
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	111.812	41.56
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	14.650	3.84	23.848	8.86
TOTAL UNIT ADMINISTRATION	14.650	3.84	23.848	8.86
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.26	0.800	0.30
13   Business Office	0.000	0.00	8.038	2.99
14   Human Resources	1.000	0.26	4.907	1.82
15   Public Relations	0.000	0.00	1.000	0.37
21   Supervision - Instruction	6.350	1.66	7.191	2.67

North Kitsap School District No. 400

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
41   Supervision - Nutrition Services	0.000	0.00	1.869	0.69
51   Supervision - Transportation	0.000	0.00	4.738	1.76
61   Supervision - Building	0.000	0.00	4.000	1.49
TOTAL CENTRAL ADMINISTRATION	8.350	2.19	32.543	12.10
<b>TOTAL FTE STAFF</b>	<b>381.990</b>	<b>100.00</b>	<b>269.045</b>	<b>100.00</b>

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

North Kitsap School District No.400

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES</b>			
100   General Student Body	290,790	445,505	301,836
200   Athletics	294,188	290,990	281,330
300   Classes	10,440	16,550	15,775
400   Clubs	172,399	297,515	321,205
600   Private Moneys	17,440	20,100	23,900
<b>A. TOTAL REVENUES</b>	<b>785,258</b>	<b>1,070,660</b>	<b>944,046</b>
<b>EXPENDITURES</b>			
100   General Student Body	231,823	430,900	284,341
200   Athletics	327,179	374,680	385,316
300   Classes	11,692	12,775	15,600
400   Clubs	173,818	325,062	349,040
600   Private Moneys	18,725	24,625	26,500
<b>B. TOTAL EXPENDITURES</b>	<b>763,236</b>	<b>1,168,042</b>	<b>1,060,797</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>22,021</b>	<b>-97,382</b>	<b>-116,751</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	514,572	601,045	425,200
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>514,572</b>	<b>601,045</b>	<b>425,200</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	536,593	503,663	308,449
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>536,593</b>	<b>503,663</b>	<b>308,449</b>

**North Kitsap School District No.400**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

North Kitsap School District No.400

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	4,942,203	723,284	0
2000   Local Nontax Support	48,730	15,000	5,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	188,650	115,703	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,179,582</b>	<b>853,987</b>	<b>5,000</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	5,027,715	3,825,830	109,826
Interest on Bonds	262,260	96,623	5,812
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	25,000	0
<b>B. TOTAL EXPENDITURES</b>	<b>5,289,975</b>	<b>3,947,453</b>	<b>115,638</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-110,393</b>	<b>-3,093,466</b>	<b>-110,638</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,372,864	3,353,710	242,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>3,372,864</b>	<b>3,353,710</b>	<b>242,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,262,471	280,687	131,362
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



**North Kitsap School District No.400**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		-20,443	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>3,262,471</b>	<b>260,244</b>	<b>131,362</b>

North Kitsap School District No.400

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	4,940,749	723,284	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	1,454	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>4,942,203</b>	<b>723,284</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	48,730	15,000	5,000
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>48,730</b>	<b>15,000</b>	<b>5,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	188,650	115,703	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>188,650</b>	<b>115,703</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,179,582</b>	<b>853,987</b>	<b>5,000</b>

North Kitsap School District No.400

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

North Kitsap School District No.400

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
------------------	--------------------------	--------------------------------------------------

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
06-16-2010	213,800	24,297
03-15-2011	762,778	174,478
TOTAL NONVOTED BONDS	976,578	198,775
TOTAL ALL BONDS	976,578	198,775 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.

North Kitsap School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	5,099,413	10,526,631
2000   Local Nontax Support	186,300	125,000	280,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	600,000	4,000,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>786,300</b>	<b>9,224,413</b>	<b>10,806,631</b>
<b>EXPENDITURES</b>			
10   Sites	1,056,222	1,000,000	1,500,000
20   Buildings	297,317	6,900,000	6,900,000
30   Equipment	35,425	0	2,100,000
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>1,388,963</b>	<b>7,900,000</b>	<b>10,500,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)</b>	<b>-602,663</b>	<b>-675,587</b>	<b>306,631</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	-2,500,000	-855,393
G.L.863 Restricted from State Proceeds	0	0	0

North Kitsap School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	-415,939	155,789	83,758
G.L.867 Restricted from Mitigation Fee Proceeds	751,955	458,393	519,883
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	281,124	2,711,904	748,514
G.L.890 Unassigned Fund Balance	744,026	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>617,139</b>	<b>826,086</b>	<b>496,762</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	-1,388,963	-2,300,587	-596,762
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	191,670	180,789	143,758
G.L.867 Restricted from Mitigation Fee Proceeds	467,744	58,393	567,883
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	744,026	2,211,904	688,514
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>14,476</b>	<b>150,499</b>	<b>803,393</b>

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

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

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

North Kitsap School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	5,099,413	9,526,631
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	1,000,000
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>5,099,413</b>	<b>10,526,631</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	15,998	0	15,000
2400   Interfund Loan 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	170,303	125,000	265,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>186,300</b>	<b>125,000</b>	<b>280,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

North Kitsap School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	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	600,000	4,000,000	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>600,000</b>	<b>4,000,000</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>786,300</b>	<b>9,224,413</b>	<b>10,806,631</b>



North Kitsap School District No.400

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 2019	9,271,660	0	9,271,660	45.00	4,172,247
Spring 2020	9,735,243	0	9,735,243	55.00	5,354,384
<b>1100 TOTAL LOCAL TAXES:</b>					<b>9,526,631</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

North Kitsap School District No.400

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

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
Dark Fiber Network	1,100,000	0	0	0	1,100,000	0	0	0	0
PMS HVAC	3,000,000	0	3,000,000	0	0	0	0	0	0
Portable Replacement	1,000,000	0	1,000,000	0	0	0	0	0	0
Project management	400,000	0	400,000	0	0	0	0	0	0
Technology Replacement	1,000,000	0	0	0	1,000,000	0	0	0	0
To be Determined Projects	2,500,000	0	2,500,000	0	0	0	0	0	0
Turf Replacement	1,500,000	1,500,000	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>10,500,000</b>	<b>1,500,000</b>	<b>6,900,000</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

North Kitsap School District No.400

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.

North Kitsap School District No.400

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.

North Kitsap School District No.400

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

North Kitsap School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	21,717	8,000	20,000
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	470,622	374,421	440,000
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
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	12,000	12,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>492,339</b>	<b>394,421</b>	<b>472,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>

North Kitsap School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>492,339</b>	<b>394,421</b>	<b>472,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	664,115	800,000	500,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>664,115</b>	<b>800,000</b>	<b>500,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-171,776</b>	<b>-405,579</b>	<b>-28,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,777,390	1,572,985	1,200,000
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,777,390</b>	<b>1,572,985</b>	<b>1,200,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,605,614	1,167,406	1,200,000
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

**North Kitsap School District No.400**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,605,614</b>	<b>1,167,406</b>	<b>1,172,000</b>

1/ Includes interest portion of purchase contracts.

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

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

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



North Kitsap School District No.400

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

North Kitsap School District No.400

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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