

South Kitsap School District No.402

FISCAL YEAR 2023-2024

REPORT TITLE

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South Kitsap School District No.402

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of South Kitsap School District School District No. 402 of Kitsap County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/25/2023

South Kitsap School District No.402

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	175,960,216	826,076	355,400	3,755,000	1,000,000
Total Appropriation (Expenditures)	175,633,665	868,237	355,400	8,800,170	2,240,000
Other Financing Uses--Transfers Out (G.L. 536)	250,000	XXXXX	0	105,400	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	76,551	-42,161	0	-5,150,570	-1,240,000
Beginning Total Fund Balance	13,712,583	735,459	2,245	5,200,000	1,240,000
Ending Total Fund Balance	13,789,134	693,298	2,245	49,430	0

SECTION B: EXCESS LEVIES FOR 2024 COLLECTION

Excess levies approved by voters for 2024 collection	33,118,717	0	0	0	0
Rollback mandated by school district Board of Directors 1/	3,925,000	0	0	0	0
Net excess levy amount for 2024 collection after rollback	29,193,717	XXXXX	0	0	0

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

South Kitsap School District No.402

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	9,612.17		9,080.00		8,999.15	
FTE Certificated Employees	749.435		694.761		702.606	
FTE Classified Employees	429.284		449.796		445.195	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	172,235,291		175,838,957		175,960,216	
Total Expenditures	172,595,235		175,761,616		175,633,665	
Total Beginning Fund Balance	15,827,806		14,500,000		13,712,583	
Total Ending Fund Balance	14,837,862		14,577,341		13,789,134	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	81,978,690	47.50	78,071,072	44.42	85,509,186	48.69
Federal Special Purpose Funding	12,086,849	7.00	11,966,726	6.81	0	0.00
Special Education Instruction	26,955,650	15.62	27,208,079	15.48	27,788,044	15.82
Vocational Instruction	8,981,379	5.20	8,518,223	4.85	10,125,256	5.76
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,593,733	4.40	6,443,788	3.67	7,125,492	4.06
Other Instructional Programs	632,772	0.37	6,963,331	3.96	6,892,146	3.92
Community Services	401,552	0.23	1,213,936	0.69	1,579,662	0.90
Support Services	33,964,610	19.68	35,376,461	20.13	36,613,879	20.85
Total - Program Groups	172,595,235	100.00	175,761,616	100.00	175,633,665	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	100,246,535	58.08	104,305,629	59.34	102,483,000	58.35
Teaching Support	24,655,904	14.29	22,154,222	12.60	23,107,621	13.16
Other Supportive Activities	27,994,951	16.22	28,676,431	16.32	30,110,916	17.14
Building Administration	8,526,651	4.94	8,619,144	4.90	8,617,738	4.91
Central Administration	11,171,196	6.47	12,006,190	6.83	11,314,390	6.44
Total - Activity Groups	172,595,235	100.00	175,761,616	100.00	175,633,665	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	71,819,599	41.61	70,757,614	40.26	76,299,345	43.44
Classified Salaries	27,670,515	16.03	30,277,972	17.23	31,698,457	18.05
Employee Benefits and Payroll Taxes	37,238,124	21.58	38,664,298	22.00	36,850,193	20.98
Supplies, Instructional Resources and Noncapitalized Items	10,636,666	6.16	21,535,660	12.25	14,842,934	8.45
Purchased Services	23,773,787	13.77	13,773,771	7.84	14,987,773	8.53
Travel	447,615	0.26	175,396	0.10	228,858	0.13
Capital Outlay	1,008,929	0.58	576,905	0.33	726,105	0.41
Total - Objects	172,595,235	100.00	175,761,616	100.00	175,633,665	100.00

South Kitsap School District No.402

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	686.63	701.00	666.00
2. Grade 1	659.54	688.00	694.00
3. Grade 2	637.22	664.00	740.00
4. Grade 3	699.43	638.00	724.00
5. Grade 4	658.24	710.00	670.00
6. Grade 5	666.17	663.00	720.00
7. Grade 6	660.89	670.00	650.00
8. Grade 7	673.31	663.00	688.00
9. Grade 8	657.05	667.00	678.00
10. Grade 9	641.10	647.00	659.00
11. Grade 10	584.06	635.00	607.00
12. Grade 11 (excluding Running Start)	443.47	575.00	473.00
13. Grade 12 (excluding Running Start)	386.03	428.00	402.00
<b>14. SUBTOTAL</b>	<b>8,053.14</b>	<b>8,349.00</b>	<b>8,371.00</b>
15. Running Start	221.89	223.00	218.15
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	1,337.14	508.00	410.00
<b>18. TOTAL K-12</b>	<b>9,612.17</b>	<b>9,080.00</b>	<b>8,999.15</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	749.44	694.76	702.606
2. General Fund FTE Classified Employees /4	429.28	449.80	445.195

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

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

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

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

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

South Kitsap School District No.402

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	26,216,033	28,191,343	29,767,915
2000   Local Nontax Support	1,578,818	4,183,003	4,157,500
3000   State, General Purpose	94,306,575	96,056,080	98,011,943
4000   State, Special Purpose	25,417,876	25,058,536	30,322,104
5000   Federal, General Purpose	996,443	385,000	0
6000   Federal, Special Purpose	23,340,557	21,734,995	13,380,754
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	378,989	230,000	320,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>172,235,291</b>	<b>175,838,957</b>	<b>175,960,216</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	81,978,690	78,071,072	85,509,186
10   Federal Special Purpose Funding	12,086,849	11,966,726	0
20   Special Education Instruction	26,955,650	27,208,079	27,788,044
30   Vocational Education Instruction	8,981,379	8,518,223	10,125,256
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	7,593,733	6,443,788	7,125,492
70   Other Instructional Programs	632,772	6,963,331	6,892,146
80   Community Services	401,552	1,213,936	1,579,662
90   Support Services	33,964,610	35,376,461	36,613,879
<b>B. TOTAL EXPENDITURES</b>	<b>172,595,235</b>	<b>175,761,616</b>	<b>175,633,665</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>630,000</b>	<b>0</b>	<b>250,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-989,944</b>	<b>77,341</b>	<b>76,551</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	1,522,101	500,000	817,478
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	572,294	300,000	250,000



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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	250,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,157,486	1,000,000	1,382,537
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	200,000	200,000	200,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	2,014,191
G.L.890 Unassigned Fund Balance	3,306,741	3,708,052	0
G.L.891 Unassigned to Minimum Fund Balance Policy	9,188,608	8,791,948	8,798,377
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>15,827,806</b>	<b>14,500,000</b>	<b>13,712,583</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	871,898	1,500,000	975,846
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	572,294	300,000	125,000
G.L.830 Restricted for Debt Service	0	0	250,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,529,087	1,000,000	1,466,863
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	200,000	200,000	200,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	1,764,703
G.L.890 Unassigned Fund Balance	2,872,636	2,830,163	208,345

South Kitsap School District No.402

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	8,791,948	8,747,178	8,798,377
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>14,837,862</b>	<b>14,577,341</b>	<b>13,789,134</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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	26,185,234	28,166,343	29,751,048
1300   Sale of Tax Title Property	1,331	0	1,866
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	29,468	0	15,000
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	25,000	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>26,216,033</b>	<b>28,191,343</b>	<b>29,767,915</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	115,613	342,500	50,000
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	3	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	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	140,829	92,500	120,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	109,616	1,555,000	1,269,500
2298   School Food Services, Sales of Goods, Supplies and Svcs	156,640	1,390,000	1,527,500
2300   Investment Earnings	54,943	100,000	225,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	994	0	1,000
2500   Gifts and Donations	556,611	263,000	739,500
2600   Fines and Damages	31,813	25,000	0
2700   Rentals and Leases	69,206	100,000	75,000
2800   Insurance Recoveries	142,683	0	0
2900   Local Support Nontax, Unassigned	115,075	235,000	70,000
2910   E-Rate	84,795	80,000	80,000
2998   Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,578,818</b>	<b>4,183,003</b>	<b>4,157,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	90,989,131	92,570,431	94,413,371
3121   Special Education--General Apportionment	3,109,326	3,485,649	3,598,572
3300   Local Effort Assistance	208,118	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>94,306,575</b>	<b>96,056,080</b>	<b>98,011,943</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	1,080	0	120,000
4109   Transition To Kindergarten	XXXXX	XXXXX	0
4121   Special Education	14,868,543	14,615,801	18,144,132
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	2,376,840	2,790,292	3,202,188
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,622,637	563,000	1,134,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	403,932	385,822	502,260
4174   Highly Capable	279,981	313,182	311,362
4188   Childcare	0	0	0
4198   School Food Services	86,393	92,169	38,162
4199   Transportation--Operations	5,778,470	6,298,270	6,870,000
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>25,417,876</b>	<b>25,058,536</b>	<b>30,322,104</b>

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	127,067	285,000	0
5329   Impact Aid, Special Education Funding	869,376	100,000	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>996,443</b>	<b>385,000</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	6,500,000	5,500,000
6109   Transition To Kindergarten	XXXXX	XXXXX	0
6111   Federal Special Purpose-SLFRF	1,976,818	319,799	0
6112   Federal Special Purpose-ESSER II	3,378,746	0	0
6113   Federal Special Purpose-ESSER III	3,990,421	0	0
6114   Federal Special Purpose ESSER III Learning Loss	2,636,835	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	495,764	0	0
6124   Special Education--Supplemental	2,251,488	2,170,007	2,224,591
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	72,642	75,000	75,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	2,422,102	2,520,365	2,025,464
6152   School Improve, Fed Other Title Grants under ESEA, Fed	835,864	709,429	421,124
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)	44,374	80,395	40,570
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176   Targeted Assistance ESSER I	0	6,620,000	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	4,564,313	2,205,000	2,539,515
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	96,091	100,000	108,500
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	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
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	21,194	15,000	15,000
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	33,089	40,000	50,990
6276   Targeted Assistance ESSER I	0	0	0
6278   Youth Training, Direct Grants	7,090	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	181,481	0	0
6310   Medicaid Administrative Match	42,557	80,000	80,000
6311   Federal Special Purpose--SLFRF	0	0	0
6312   Federal Special Purpose--ESSER II	0	0	0
6313   Federal Special Purpose--ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose--Reserved G	0	0	0
6319   Federal Special Purpose--Cares Act - Other	0	0	0
6321   Special Education--Medicaid Reimbursement	0	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	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
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	289,687	300,000	300,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>23,340,557</b>	<b>21,734,995</b>	<b>13,380,754</b>

South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<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
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	85,020	80,000	20,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	293,969	0	300,000
9900   Transfers	0	150,000	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>378,989</b>	<b>230,000</b>	<b>320,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>172,235,291</b>	<b>175,838,957</b>	<b>175,960,216</b>



South Kitsap School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	69,980,081	74,395,904	81,613,883
02   Alternative Learning Experience	11,998,609	3,675,168	3,895,303
03   Basic Education - Dropout Reengagement	0	0	0
09   Transition to Kindergarten	XXXXX	XXXXX	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>81,978,690</b>	<b>78,071,072</b>	<b>85,509,186</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	1,976,818	0	0
12   Federal Special Purpose - ESSER II	3,382,788	7,061,490	0
13   Federal Special Purpose - ESSER III	3,990,054	2,374,988	0
14   Federal Special Purpose ESSER III Learning Loss	2,737,190	2,530,248	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	0	0	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>12,086,849</b>	<b>11,966,726</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	23,339,021	23,072,172	25,563,453
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	495,764	0	0
24   Special Education, Supplemental, Federal	2,251,488	4,135,907	2,224,591
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	869,376	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>26,955,650</b>	<b>27,208,079</b>	<b>27,788,044</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	6,489,892	5,794,273	6,678,278
34   Middle School Career and Technical Education, State	2,422,080	2,659,284	3,375,015
38   Vocational, Federal	69,408	64,666	71,963
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>8,981,379</b>	<b>8,518,223</b>	<b>10,125,256</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	2,314,209	2,183,276	1,943,450
52   Other Title Grants under ESEA-Federal	814,052	599,959	404,072
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,382,509	2,551,438	3,072,528
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,546,664	544,839	1,119,667
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	21,167	15,511	15,000
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	42,666	64,962	38,927
65   Transitional Bilingual, State	425,631	430,504	482,923
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	46,835	53,299	48,925
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>7,593,733</b>	<b>6,443,788</b>	<b>7,125,492</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	38,777	44,773	0
74   Highly Capable	296,497	345,173	298,755
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	297,498	6,573,385	6,593,391
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>632,772</b>	<b>6,963,331</b>	<b>6,892,146</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	862	2,500	0
88   Early Learning Programs	0	0	0

South Kitsap School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89   Other Community Services	400,691	1,211,436	1,579,662
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>401,552</b>	<b>1,213,936</b>	<b>1,579,662</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	22,003,411	22,350,533	22,865,699
98   School Food Services	4,179,004	4,016,549	4,405,207
99   Pupil Transportation	7,782,196	9,009,379	9,342,973
<b>90   TOTAL SUPPORT SERVICES</b>	<b>33,964,610</b>	<b>35,376,461</b>	<b>36,613,879</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>172,595,235</b>	<b>175,761,616</b>	<b>175,633,665</b>

South Kitsap School District No.402  
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	81,613,883	195,950		51,640,074	6,548,543	17,924,056	2,911,975	2,338,143	9,442	45,700
02   ALE	3,895,303	0		2,468,775	231,638	847,855	47,035	300,000	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
09   Transition to Kindergarten	0	0		0	0	0	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>85,509,186</b>	<b>195,950</b>		<b>54,108,849</b>	<b>6,780,181</b>	<b>18,771,911</b>	<b>2,959,010</b>	<b>2,638,143</b>	<b>9,442</b>	<b>45,700</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	25,563,453	0		10,326,049	6,875,792	6,821,465	140,100	1,399,547	500	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	2,224,591	0		1,582,263	1,278	641,050	0	0	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>27,788,044</b>	<b>0</b>		<b>11,908,312</b>	<b>6,877,070</b>	<b>7,462,515</b>	<b>140,100</b>	<b>1,399,547</b>	<b>500</b>	<b>0</b>
31   Voc, Basic, St	6,678,278	22,000		3,688,137	331,538	1,242,986	667,700	575,917	50,000	100,000
34   MidSchCar/Tec	3,375,015	0		1,777,080	54,157	563,365	761,662	178,751	15,000	25,000
38   Voc, Fed	71,963	0		939	600	369	0	34,469	35,586	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>10,125,256</b>	<b>22,000</b>		<b>5,466,156</b>	<b>386,295</b>	<b>1,806,720</b>	<b>1,429,362</b>	<b>789,137</b>	<b>100,586</b>	<b>125,000</b>
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	1,943,450	0		1,058,881	27,560	350,953	442,424	34,912	28,720	0
52   Other Title Grants under ESEA-Federal	404,072	0	0	245,608	0	72,723	71,027	14,714	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	3,072,528	0		1,756,594	109,032	595,454	598,942	0	12,506	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,119,667	0		298,695	94,775	87,552	553,375	78,400	6,870	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	15,000	0		0	7,062	7,938	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	38,927	0		93	13,793	6,217	16,765	0	2,059	0
65   Tran Biling, St	482,923	0		160,163	148,461	117,252	55,190	1,857	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	48,925	0		0	32,409	16,426	90	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>7,125,492</b>	<b>0</b>	<b>0</b>	<b>3,520,034</b>	<b>433,092</b>	<b>1,254,515</b>	<b>1,737,813</b>	<b>129,883</b>	<b>50,155</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	298,755	0		96,847	30,465	49,929	29,276	81,949	7,400	2,889
76   Target Asst	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	6,593,391	0		71,287	0	22,104	4,500,000	2,000,000	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>6,892,146</b>	<b>0</b>		<b>168,134</b>	<b>30,465</b>	<b>72,033</b>	<b>4,529,276</b>	<b>2,081,949</b>	<b>7,400</b>	<b>2,889</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

South Kitsap School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88   Early Learning Programs	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	1,579,662	0	0	509,466	767,776	387,420	-85,000	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>1,579,662</b>	<b>0</b>	<b>0</b>	<b>509,466</b>	<b>767,776</b>	<b>387,420</b>	<b>-85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	22,865,699	63,600	-101,550	618,394	9,582,779	3,816,423	923,673	7,368,764	51,100	542,516
98   Schl Food Serv	4,405,207	0	0	0	1,575,363	847,344	1,818,000	152,050	2,450	10,000
99   Pupil Transp	9,342,973	0	-180,000	0	5,265,436	2,431,312	1,390,700	428,300	7,225	0
<b>TOTAL SUPPORT SERVICES</b>	<b>36,613,879</b>	<b>63,600</b>	<b>-281,550</b>	<b>618,394</b>	<b>16,423,578</b>	<b>7,095,079</b>	<b>4,132,373</b>	<b>7,949,114</b>	<b>60,775</b>	<b>552,516</b>
<b>OBJECT TOTALS</b>	<b>175,633,665</b>	<b>281,550</b>	<b>-281,550</b>	<b>76,299,345</b>	<b>31,698,457</b>	<b>36,850,193</b>	<b>14,842,934</b>	<b>14,987,773</b>	<b>228,858</b>	<b>726,105</b>



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,308,114	0		592,811	395,154	278,049	21,800	16,300	4,000	0
22   Lrn Resrc	1,443,164	0		1,076,805	11,265	317,026	36,155	1,913	0	0
23   Princ Off	7,940,911	0		3,997,227	1,974,116	1,900,168	0	69,400	0	0
24   Guid/Coun	3,723,840	0		2,506,284	284,261	933,295	0	0	0	0
25   Pupil M/S	3,165,514	0		779,201	1,354,297	916,516	0	115,500	0	0
26   Health	2,128,139	0		1,160,830	389,359	577,950	0	0	0	0
27   Teaching	56,902,727	4,500		39,413,197	930,698	12,191,487	2,356,070	2,004,775	2,000	0
28   Extracur	2,115,027	191,250		271,739	1,209,393	288,135	61,010	57,500	2,000	34,000
29   Pmt to SD	0							0		
31   InstProDev	2,432,552	200		1,841,980	0	521,430	48,000	19,500	1,442	0
32   Inst Tech	298,895	0			0	0	233,940	53,255	0	11,700
33   Curriculum	155,000	0		0	0	0	155,000	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>81,613,883</b>	<b>195,950</b>		<b>51,640,074</b>	<b>6,548,543</b>	<b>17,924,056</b>	<b>2,911,975</b>	<b>2,338,143</b>	<b>9,442</b>	<b>45,700</b>
<b>FTE Program Staff</b>				<b>464.942</b>	<b>88.578</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	661,827	0		307,016	174,293	180,518	0	0	0	0
24   Guid/Coun	342,746	0		268,372	0	74,374	0	0	0	0
25   Pupil M/S	51,340	0		0	37,327	14,013	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,835,861	0		1,890,386	20,018	578,422	47,035	300,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	3,529	0		3,001	0	528	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>3,895,303</b>	<b>0</b>		<b>2,468,775</b>	<b>231,638</b>	<b>847,855</b>	<b>47,035</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>20.800</b>	<b>3.901</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	996,018	0		355,667	346,630	281,121	10,100	2,500	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	500	0		0	0	0	0	0	500	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	4,491,156	0		2,151,521	441,095	781,493	55,000	1,062,047	0	0
27   Teaching	19,835,107	0		7,683,189	6,088,067	5,758,851	75,000	230,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	105,000							105,000		
31   InstProDev	135,672	0		135,672	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>25,563,453</b>	<b>0</b>		<b>10,326,049</b>	<b>6,875,792</b>	<b>6,821,465</b>	<b>140,100</b>	<b>1,399,547</b>	<b>500</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>108.533</b>	<b>117.998</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	2,223,313	0		1,582,263	0	641,050	0	0	0	0
27   Teaching	1,278	0		0	1,278	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,224,591</b>	<b>0</b>		<b>1,582,263</b>	<b>1,278</b>	<b>641,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>16.700</b>	<b>0.000</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	424,849	0		240,874	54,157	89,818	40,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	249,638	0		134,186	45,941	59,511	10,000	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	5,980,633	22,000		3,293,379	231,440	1,090,197	617,700	575,917	50,000	100,000
28   Extracur	23,158	0		19,698	0	3,460	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>6,678,278</b>	<b>22,000</b>		<b>3,688,137</b>	<b>331,538</b>	<b>1,242,986</b>	<b>667,700</b>	<b>575,917</b>	<b>50,000</b>	<b>100,000</b>
<b>FTE Program Staff</b>				<b>34.550</b>	<b>5.370</b>					



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	434,779	0		282,152	54,157	98,470	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	2,825,475	0		1,408,906	0	436,156	761,662	178,751	15,000	25,000
28   Extracur	9,708	0		8,256	0	1,452	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	105,053	0		77,766	0	27,287	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>3,375,015</b>	<b>0</b>		<b>1,777,080</b>	<b>54,157</b>	<b>563,365</b>	<b>761,662</b>	<b>178,751</b>	<b>15,000</b>	<b>25,000</b>
<b>FTE Program Staff</b>				<b>16.650</b>	<b>0.863</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	872	0		0	600	144	0	0	128	0
29   Pmt to SD	0							0		
31   InstProDev	71,091	0		939	0	225	0	34,469	35,458	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>71,963</b>	<b>0</b>		<b>939</b>	<b>600</b>	<b>369</b>	<b>0</b>	<b>34,469</b>	<b>35,586</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

**South Kitsap School District No.402**  
**OBJECTS OF EXPENDITURE**  
**PROGRAM 46 - Skill Center, Federal**

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	85,685	0		38,572	24,870	22,243	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	76,501	0		58,118	0	18,383	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,720,339	0		962,191	2,690	310,327	441,669	3,462	0	0
29   Pmt to SD	0							0		
31   InstProDev	60,925	0		0	0	0	755	31,450	28,720	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>1,943,450</b>	<b>0</b>		<b>1,058,881</b>	<b>27,560</b>	<b>350,953</b>	<b>442,424</b>	<b>34,912</b>	<b>28,720</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>11.182</b>	<b>0.384</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	85,741	0		0	0	0	71,027	14,714	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	318,331	0		245,608	0	72,723	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>404,072</b>	<b>0</b>	<b>0</b>	<b>245,608</b>	<b>0</b>	<b>72,723</b>	<b>71,027</b>	<b>14,714</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.000</b>						



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	81,899	0		0	56,796	25,103	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,510,578	0		1,631,848	52,236	534,821	279,167	0	12,506	0
29   Pmt to SD	0							0		
31   InstProDev	480,051	0		124,746	0	35,530	319,775	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>3,072,528</b>	<b>0</b>		<b>1,756,594</b>	<b>109,032</b>	<b>595,454</b>	<b>598,942</b>	<b>0</b>	<b>12,506</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>15.400</b>	<b>1.746</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	131,285	0		0	92,695	31,190	0	7,400	0	0
22   Lrn Resrc	57,040	0		0	0	0	57,040	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	323,909	0		257,080	2,080	46,375	15,054	0	3,320	0
29   Pmt to SD	0							0		
31   InstProDev	585,033	0		41,615	0	9,987	458,881	71,000	3,550	0
32   Inst Tech	22,400	0			0	0	22,400	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,119,667</b>	<b>0</b>		<b>298,695</b>	<b>94,775</b>	<b>87,552</b>	<b>553,375</b>	<b>78,400</b>	<b>6,870</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>1.000</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	15,000	0		0	7,062	7,938	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>15,000</b>	<b>0</b>		<b>0</b>	<b>7,062</b>	<b>7,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.123</b>					



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	37,214	0		0	13,303	6,077	16,765	0	1,069	0
29   Pmt to SD	0							0		
31   InstProDev	1,713	0		93	490	140	0	0	990	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>38,927</b>	<b>0</b>		<b>93</b>	<b>13,793</b>	<b>6,217</b>	<b>16,765</b>	<b>0</b>	<b>2,059</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.184</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	76,426	0		38,572	18,029	19,825	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	404,048	0		119,641	130,407	96,953	55,190	1,857	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,449	0		1,950	25	474	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>482,923</b>	<b>0</b>		<b>160,163</b>	<b>148,461</b>	<b>117,252</b>	<b>55,190</b>	<b>1,857</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.482</b>	<b>2.809</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	48,925	0		0	32,409	16,426	90	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>48,925</b>	<b>0</b>		<b>0</b>	<b>32,409</b>	<b>16,426</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.551</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	50,062	0		0	30,465	19,295	302	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	48,008	0		0	0	0	27,936	15,983	1,200	2,889
29   Pmt to SD	0							0		
31   InstProDev	200,685	0		96,847	0	30,634	1,038	65,966	6,200	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>298,755</b>	<b>0</b>		<b>96,847</b>	<b>30,465</b>	<b>49,929</b>	<b>29,276</b>	<b>81,949</b>	<b>7,400</b>	<b>2,889</b>
<b>FTE Program Staff</b>				<b>1.500</b>	<b>0.588</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	6,593,391	0		71,287	0	22,104	4,500,000	2,000,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
66   E-Rate	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>6,593,391</b>	<b>0</b>		<b>71,287</b>	<b>0</b>	<b>22,104</b>	<b>4,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.700</b>						

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,153,765	0		322,350	627,325	289,090	-85,000	0	0	0
27   Teaching	161,742	0		125,993	0	35,749	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	0	0			0	0	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	264,155	0	0	61,123	140,451	62,581	0	0	0	0
<b>Total</b>	<b>1,579,662</b>	<b>0</b>	<b>0</b>	<b>509,466</b>	<b>767,776</b>	<b>387,420</b>	<b>-85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>5.167</b>	<b>6.809</b>					



South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	436,427	300			8,328	1,999	5,000	405,800	15,000	0
12   Supt Off	681,155	2,500		282,706	174,204	119,200	17,345	82,700	2,500	0
13   Busns Off	1,667,335	200		8,000	1,162,951	383,934	23,250	82,500	6,500	0
14   HR	1,274,359	500		195,970	706,294	276,645	15,700	76,250	3,000	0
15   Pblc Rltn	438,417	0		0	218,808	68,359	26,050	124,200	1,000	0
25   Pupil M/S	195,610	0		131,718	0	36,752	1,000	25,140	1,000	0
61   Supv Bldg	721,753	0		0	510,567	165,736	7,200	31,750	6,500	0
62   Grnd Mnt	1,088,097	30,000			619,822	263,275	80,000	95,000	0	0
63   Oper Bldg	5,365,573	0			3,527,754	1,562,819	275,000	0	0	0
64   Maintnce	2,221,859	30,000	0		880,065	328,585	225,965	384,728	0	372,516
65   Utilities	3,345,674	0	0		0	0	0	3,345,674	0	0
67   Bldg Secu	67,100	0			0	0	15,200	48,900	3,000	0
68   Insurance	1,899,200	0					0	1,899,200		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	3,207,441	100	0	0	1,581,752	524,604	151,463	766,922	12,600	170,000
73   Printing	0	0	0	0	0	0	0	0	0	0
74   Warehouse	276,749	0	0	0	192,234	84,515	0	0	0	0
75   Mtr Pool	-21,050	0	-101,550	0	0	0	80,500	0	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
<b>Total</b>	<b>22,865,699</b>	<b>63,600</b>	<b>-101,550</b>	<b>618,394</b>	<b>9,582,779</b>	<b>3,816,423</b>	<b>923,673</b>	<b>7,368,764</b>	<b>51,100</b>	<b>542,516</b>
<b>FTE Program Staff</b>				<b>3.000</b>	<b>120.263</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
41   Supervisn	437,494	0		0	324,562	102,582	2,500	5,650	2,200	0
42   Food	1,567,500	0					1,567,500	0		
44   Operation	2,400,213	0			1,250,801	744,762	248,000	146,400	250	10,000
49   Transfers	0		0							
<b>Total</b>	<b>4,405,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575,363</b>	<b>847,344</b>	<b>1,818,000</b>	<b>152,050</b>	<b>2,450</b>	<b>10,000</b>
<b>FTE Program Staff</b>					<b>26.526</b>					

South Kitsap School District No.402

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	914,568	0		0	655,650	225,218	5,700	21,000	7,000	0
52   Operation	6,858,668	0			4,027,951	1,994,417	815,000	21,300	0	0
53   Maintnce	1,524,737	0			581,835	211,677	570,000	161,000	225	0
56   Insurance	225,000							225,000		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-180,000		-180,000							
<b>Total</b>	<b>9,342,973</b>	<b>0</b>	<b>-180,000</b>	<b>0</b>	<b>5,265,436</b>	<b>2,431,312</b>	<b>1,390,700</b>	<b>428,300</b>	<b>7,225</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>67.502</b>					

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

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes such as 01-21-004, 01-21-005, 01-21-130, etc., with their respective salary details.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,768	7,768	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,625	92,625	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>24.000</b>				<b>2,506,284</b>	<b>2,506,284</b>	<b>0</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,200	200	5,000
01-25-400	OTHER SUPPORT PERSONNEL	6.400	124,746	95,318	117,521.09	752,135	752,135	0
01-25-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,866	21,866	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>6.400</b>				<b>779,201</b>	<b>774,201</b>	<b>5,000</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,768	12,403	365
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	862	862	0
01-26-440	SOCIAL WORKER	3.000	86,158	67,836	73,943.33	221,830	221,830	0
01-26-470	NURSE	10.000	124,746	66,461	90,610.90	906,109	906,109	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,261	19,261	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>13.000</b>				<b>1,160,830</b>	<b>1,160,465</b>	<b>365</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	6,500	6,500	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	259,308	256,683	2,625
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,153,937	234,983	1,918,954
01-27-310	ELEMENTARY HOMEROOM TEACHER	223.957	124,746	60,966	97,304.10	21,791,935	21,791,935	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	196,235	181,602	14,633
01-27-320	SECONDARY TEACHER	111.685	124,746	62,797	100,629.41	11,238,796	11,238,796	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	215,146	167,683	47,464
01-27-330	OTHER TEACHER	4.310	124,746	68,294	93,292.11	402,089	402,089	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,055	1,055	0

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

PROGRAM 01 - Basic Education

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

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000		0	0	61,076	3,493	57,583
<b>ACTIVITY CODE 31 TOTAL</b>		<b>14.200</b>				<b>1,841,980</b>	<b>1,747,595</b>	<b>94,385</b>
<b>PROGRAM TOTAL</b>		<b>464.942</b>				<b>51,640,074</b>	<b>49,051,451</b>	<b>2,588,624</b>

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

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

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

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

3/ Use three decimal places.



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

PROGRAM 21 - Special Education, Supplemental, State

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

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-400	OTHER SUPPORT PERSONNEL	2.000	67,836	67,836	67,836.00	135,672	135,672	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>				<b>135,672</b>	<b>135,672</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>108.533</b>				<b>10,326,049</b>	<b>9,247,127</b>	<b>1,078,922</b>

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include Occupational Therapist, Communications Disorder Specialist, Psychologist, and various supplemental days & hours.

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

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

PROGRAM 31 - Vocational, Basic, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 31-21-004, 31-21-130, 31-21-131, 31-21-400, 31-24-420, 31-24-422, 31-27-005, 31-27-320, 31-27-321, 31-27-322, 31-27-401, 31-28-321, and a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 34-21-130, 34-21-131, 34-21-250, 34-27-001, 34-27-002, 34-27-005, 34-27-320, 34-27-321, 34-28-321, 34-31-320, 34-31-321, and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

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

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

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

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,298	36,298	0
52-31-340	ELEMENTARY SPECIALIST TEACHER	1.000	104,479	104,479	104,479.00	104,479	104,479	0
52-31-400	OTHER SUPPORT PERSONNEL	1.000	102,758	102,758	102,758.00	102,758	102,758	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,073	2,073	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>				<b>245,608</b>	<b>245,608</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>245,608</b>	<b>245,608</b>	<b>0</b>

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

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

3/ Use three decimal places.



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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SICK LEAVE, OTHER SALARY ITEMS, ELEMENTARY HOMEROOM TEACHER, SECONDARY TEACHER, and various totals for activity codes 27 and 31, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 58-27-005, 58-27-311, 58-27-321, 58-31-002, 58-31-005 and totals for codes 27, 31, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 65-21-130, 65-21-131, 65-27-005, 65-27-311, 65-27-321, 65-27-330, 65-27-331, 65-27-400, 65-31-005 and various titles like ADMINISTRATOR, TEACHER, and SUPPORT PERSONNEL.

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-31-400	OTHER SUPPORT PERSONNEL	1.500	85,888	64,565	64,564.67	96,847	96,847	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.500</b>				<b>96,847</b>	<b>96,847</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.500</b>				<b>96,847</b>	<b>96,847</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	727	0	727
79-27-320	SECONDARY TEACHER	0.700	109,060	92,541	100,800.00	70,560	0	70,560
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.700</b>				<b>71,287</b>	<b>0</b>	<b>71,287</b>
<b>PROGRAM TOTAL</b>		<b>0.700</b>				<b>71,287</b>	<b>0</b>	<b>71,287</b>

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

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

3/ Use three decimal places.



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

PROGRAM 89 - Other Community Services

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 89-21-130, 89-21-131, 89-27-610, and 89-91-400, along with their respective titles and salary details.

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 97-12-004, 97-12-005, 97-12-110, 97-12-111, 97-13-005, 97-14-005, 97-14-130, 97-14-131, 97-25-400, 97-25-402, and a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: \*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,844	9,844	0
01-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,070	2,070	0
01-21-940	OFFICE/CLERICAL	3.088	6,424.00	41.43	29.82	35.19	226,079	226,079	0
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	72.72	72.72	72.72	151,261	151,261	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.088</b>					<b>395,154</b>	<b>394,254</b>	<b>900</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	245	245	0
01-22-910	AIDES	0.196	408.00	26.51	26.51	27.01	11,020	11,020	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.196</b>					<b>11,265</b>	<b>11,265</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	34,600	34,600	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,180	5,180	0
01-23-940	OFFICE/CLERICAL	30.993	64,457.00	34.74	23.59	30.01	1,934,336	1,934,336	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>30.993</b>					<b>1,974,116</b>	<b>1,974,116</b>	<b>0</b>
01-24-940	OFFICE/CLERICAL	4.650	9,670.00	31.63	24.39	29.40	284,261	284,261	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.650</b>					<b>284,261</b>	<b>284,261</b>	<b>0</b>
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,611	21,761	52,850
01-25-910	AIDES	12.277	25,546.25	24.76	21.76	23.35	596,554	596,554	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,224	5,224	0
01-25-940	OFFICE/CLERICAL	4.674	9,720.00	31.63	26.32	29.39	285,699	285,699	0
01-25-970	SERVICE WORKERS	6.047	12,576.00	33.11	29.16	30.91	388,709	388,709	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>22.998</b>					<b>1,354,297</b>	<b>1,301,447</b>	<b>52,850</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	200	0

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-940	OFFICE/CLERICAL	4.119	8,568.00	27.76	24.40	26.87	230,251	230,251	0
01-26-980	TECHNICAL	2.185	4,545.80	35.71	33.70	34.96	158,908	158,908	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.304</b>					<b>389,359</b>	<b>389,359</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,325	2,325	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,710	9,710	10,000
01-27-910	AIDES	16.754	34,863.40	28.24	21.76	24.64	858,879	858,879	0
01-27-940	OFFICE/CLERICAL	0.831	1,728.00	27.76	27.76	28.81	49,784	49,784	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.585</b>					<b>930,698</b>	<b>920,698</b>	<b>10,000</b>
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	320	0	320
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,383	0	60,383
01-28-940	OFFICE/CLERICAL	1.764	3,672.00	31.83	29.82	30.64	112,524	0	112,524
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,036,166	0	1,036,166
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.764</b>					<b>1,209,393</b>	<b>0</b>	<b>1,209,393</b>
<b>PROGRAM TOTAL</b>		<b>88.578</b>					<b>6,548,543</b>	<b>5,275,400</b>	<b>1,273,143</b>

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	2.850	5,930.00	31.64	23.59	29.39	174,293	174,293	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.850</b>					<b>174,293</b>	<b>174,293</b>	<b>0</b>
02-25-940	OFFICE/CLERICAL	0.638	1,326.00	28.15	28.15	28.15	37,327	37,327	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.638</b>					<b>37,327</b>	<b>37,327</b>	<b>0</b>
02-27-910	AIDES	0.413	859.50	23.29	23.29	23.29	20,018	20,018	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.413</b>					<b>20,018</b>	<b>20,018</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.901</b>					<b>231,638</b>	<b>231,638</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

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

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

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

3/ Use three decimal places.



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

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,278	1,278	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>1,278</b>	<b>1,278</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>1,278</b>	<b>1,278</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.863	1,796.00	30.33	28.90	30.15	54,157	54,157	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>54,157</b>	<b>54,157</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	0.785	1,632.00	28.15	28.15	28.15	45,941	45,941	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.785</b>					<b>45,941</b>	<b>45,941</b>	<b>0</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,280	4,280	0
31-27-910	AIDES	3.722	7,742.00	37.09	23.89	29.34	227,160	227,160	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.722</b>					<b>231,440</b>	<b>231,440</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.370</b>					<b>331,538</b>	<b>331,538</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.863	1,796.00	30.33	28.90	30.15	54,157	54,157	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.863</b>					<b>54,157</b>	<b>54,157</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.863</b>					<b>54,157</b>	<b>54,157</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600	600	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>600</b>	<b>600</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>600</b>	<b>600</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,957	1,957	0
51-21-940	OFFICE/CLERICAL	0.384	799.20	29.92	27.07	28.67	22,913	22,913	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.384</b>					<b>24,870</b>	<b>24,870</b>	<b>0</b>
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,690	2,690	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,690</b>	<b>2,690</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.384</b>					<b>27,560</b>	<b>27,560</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.915	1,902.80	32.88	27.07	29.85	56,796	56,796	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.915</b>					<b>56,796</b>	<b>56,796</b>	<b>0</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
55-27-910	AIDES	0.831	1,728.00	29.94	29.94	29.94	51,736	51,736	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.831</b>					<b>52,236</b>	<b>52,236</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.746</b>					<b>109,032</b>	<b>109,032</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.56	44.56	44.56	92,695	0	92,695
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>					<b>92,695</b>	<b>0</b>	<b>92,695</b>
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,080	2,080	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,080</b>	<b>2,080</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>					<b>94,775</b>	<b>2,080</b>	<b>92,695</b>

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

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

3/ Use three decimal places.



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

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-23-940	OFFICE/CLERICAL	0.123	255.00	26.32	26.32	27.69	7,062	7,062	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.123</b>					<b>7,062</b>	<b>7,062</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.123</b>					<b>7,062</b>	<b>7,062</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
64-27-910	AIDES	0.184	382.00	27.78	27.78	28.28	10,803	10,803	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.184</b>					<b>13,303</b>	<b>13,303</b>	<b>0</b>
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	490	490	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>490</b>	<b>490</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.184</b>					<b>13,793</b>	<b>13,793</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

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	0.320	666.00	27.07	27.07	27.07	18,029	18,029	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.320</b>					<b>18,029</b>	<b>18,029</b>	<b>0</b>
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,056	6,056	0
65-27-910	AIDES	2.489	5,177.00	23.89	23.89	24.02	124,351	124,351	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.489</b>					<b>130,407</b>	<b>130,407</b>	<b>0</b>
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25	25	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>25</b>	<b>25</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.809</b>					<b>148,461</b>	<b>148,461</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910	AIDES	0.551	1,146.00	27.78	27.78	28.28	32,409	32,409	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.551</b>					<b>32,409</b>	<b>32,409</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.551</b>					<b>32,409</b>	<b>32,409</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.588	1,224.00	24.39	24.39	24.89	30,465	30,465	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.588</b>					<b>30,465</b>	<b>30,465</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.588</b>					<b>30,465</b>	<b>30,465</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-21-940	OFFICE/CLERICAL	2.000	4,160.00	41.43	28.15	34.79	144,726	0	144,726
89-21-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	62.20	44.56	57.79	480,799	0	480,799
89-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.000</b>					<b>627,325</b>	<b>0</b>	<b>627,325</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,444	0	75,444
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,743	0	6,743
89-91-980	TECHNICAL	0.809	1,682.00	33.94	33.94	34.64	58,264	0	58,264
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.809</b>					<b>140,451</b>	<b>0</b>	<b>140,451</b>
<b>PROGRAM TOTAL</b>		<b>6.809</b>					<b>767,776</b>	<b>0</b>	<b>767,776</b>

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,328	8,328	0
<b>ACTIVITY CODE 11 TOTAL</b>		<b>0.000</b>					<b>8,328</b>	<b>8,328</b>	<b>0</b>
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,290	11,345	945
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	45.77	28.15	37.96	157,914	157,914	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.000</b>					<b>174,204</b>	<b>173,259</b>	<b>945</b>
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	14,855	0	14,855
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	30,000	0
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	41.43	29.92	32.93	616,408	616,408	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	96.73	58.95	79.20	494,188	494,188	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,500	0	7,500
<b>ACTIVITY CODE 13 TOTAL</b>		<b>12.000</b>					<b>1,162,951</b>	<b>1,140,596</b>	<b>22,355</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	560	560	0
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,719	15,719	0
97-14-940	OFFICE/CLERICAL	6.623	13,776.00	46.57	28.15	39.86	549,176	549,176	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.31	65.31	65.31	135,839	135,839	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>7.623</b>					<b>706,294</b>	<b>701,294</b>	<b>5,000</b>
97-15-940	OFFICE/CLERICAL	0.640	1,332.00	42.98	42.98	43.73	58,248	58,248	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	76.76	76.76	76.76	159,660	159,660	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.640</b>					<b>218,808</b>	<b>217,908</b>	<b>900</b>
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	28,203	0	28,203



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

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, OFFICE/CLERICAL, DIRECTOR/SUPERVISOR, and various totals for activity codes 61, 62, 63, and 64.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
<b>ACTIVITY CODE 72 TOTAL</b>		<b>16.000</b>					<b>1,581,752</b>	<b>1,572,952</b>	<b>8,800</b>
97-74-970	SERVICE WORKERS	3.000	6,240.00	32.00	29.18	30.81	192,234	192,234	0
<b>ACTIVITY CODE 74 TOTAL</b>		<b>3.000</b>					<b>192,234</b>	<b>192,234</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>120.263</b>					<b>9,582,779</b>	<b>9,503,398</b>	<b>79,381</b>

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include items like OTHER SALARY ITEMS, OFFICE/CLERICAL, DIRECTOR/SUPERVISOR, and various totals for activity codes 41, 44, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 99-51-004, 99-52-001, etc., and summary rows for 51, 52, 53, and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	616,028	XXXXX	236,600	XXXXX	281,550	XXXXX
(1) Credit Transfers	-616,028	XXXXX	-236,600	XXXXX	-281,550	XXXXX
(2) Certificated Salaries	71,819,599	41.61	70,757,614	40.26	76,299,345	43.44
(3) Classified Salaries	27,670,515	16.03	30,277,972	17.23	31,698,457	18.05
(4) Employee Benefits and Payroll Taxes	37,238,124	21.58	38,664,298	22.00	36,850,193	20.98
(5) Supplies and Materials	10,636,666	6.16	21,535,660	12.25	14,842,934	8.45
(7) Purchased Services	23,773,787	13.77	13,773,771	7.84	14,987,773	8.53
(8) Travel	447,615	0.26	175,396	0.10	228,858	0.13
(9) Capital Outlay	1,008,929	0.58	576,905	0.33	726,105	0.41
<b>TOTAL EXPENDITURES</b>	<b>172,595,235</b>	<b>100.00</b>	<b>175,761,616</b>	<b>100.00</b>	<b>175,633,665</b>	<b>100.00</b>

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	98,637,339	57.15	102,639,874	58.40	100,230,107	57.07
28   Extracur	1,607,325	0.93	1,665,755	0.95	2,147,893	1.22
29   Pmt to SD	1,870	0.00	0	0.00	105,000	0.06
<b>TOTAL TEACHING ACTIVITIES</b>	<b>100,246,535</b>	<b>58.08</b>	<b>104,305,629</b>	<b>59.34</b>	<b>102,483,000</b>	<b>58.35</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,487,481	0.86	1,339,579	0.76	1,500,204	0.85
24   Guid/Coun	4,165,966	2.41	4,344,162	2.47	4,402,465	2.51
25   Pupil M/S	3,526,447	2.04	3,449,716	1.96	3,488,965	1.99
26   Health	8,659,025	5.02	8,308,631	4.73	8,842,608	5.03
31   InstProDev	5,413,338	3.14	3,706,304	2.11	4,397,084	2.50
32   Inst Tech	584,919	0.34	254,830	0.14	321,295	0.18
33   Curriculum	818,727	0.47	751,000	0.43	155,000	0.09
34   Prof Lrng St	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>24,655,904</b>	<b>14.29</b>	<b>22,154,222</b>	<b>12.60</b>	<b>23,107,621</b>	<b>13.16</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	1,886,391	1.09	1,494,091	0.85	1,567,500	0.89
44   Operation	1,991,615	1.15	2,248,234	1.28	2,400,213	1.37
49   Transfers	-72,111	-0.04	-135,150	-0.08	0	0.00
52   Operation	5,571,158	3.23	6,367,863	3.62	6,858,668	3.91
53   Maintnce	1,344,315	0.78	1,496,754	0.85	1,524,737	0.87
56   Insurance	196,044	0.11	225,000	0.13	225,000	0.13
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-162,938	-0.09	0	0.00	-180,000	-0.10
62   Grnd Mnt	1,458,939	0.85	1,123,656	0.64	1,088,097	0.62
63   Oper Bldg	4,717,621	2.73	5,279,817	3.00	5,365,573	3.05
64   Maintnce	2,550,759	1.48	2,235,935	1.27	2,221,859	1.27
65   Utilities	2,972,026	1.72	2,923,200	1.66	3,345,674	1.90
67   Bldg Secu	82,135	0.05	93,426	0.05	67,100	0.04
68   Insurance	1,418,296	0.82	1,582,667	0.90	1,899,200	1.08
72   Info Sys	3,096,996	1.79	3,223,142	1.83	3,207,441	1.83
73   Printing	0	0.00	0	0.00	0	0.00

South Kitsap School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74   Warehouse	423,792	0.25	269,286	0.15	276,749	0.16
75   Mtr Pool	-10,831	-0.01	-20,950	-0.01	-21,050	-0.01
83   Interest	6,234	0.00	0	0.00	0	0.00
84   Principal	126,991	0.07	0	0.00	0	0.00
85   Debt Expn	160,744	0.09	0	0.00	0	0.00
91   Publ Actv	236,774	0.14	269,460	0.15	264,155	0.15
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>27,994,951</b>	<b>16.22</b>	<b>28,676,431</b>	<b>16.32</b>	<b>30,110,916</b>	<b>17.14</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	8,526,651	4.94	8,619,144	4.90	8,617,738	4.91
<b>TOTAL UNIT ADMINISTRATION</b>	<b>8,526,651</b>	<b>4.94</b>	<b>8,619,144</b>	<b>4.90</b>	<b>8,617,738</b>	<b>4.91</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	408,362	0.24	375,627	0.21	436,427	0.25
12   Supt Off	650,953	0.38	755,420	0.43	681,155	0.39
13   Busns Off	1,916,219	1.11	2,064,692	1.17	1,667,335	0.95
14   HR	1,192,648	0.69	1,388,081	0.79	1,274,359	0.73
15   Pblc Rltn	365,738	0.21	394,512	0.22	438,417	0.25
21   Supv Inst	4,547,571	2.63	4,877,066	2.77	4,742,882	2.70
41   Supervisn	417,220	0.24	409,374	0.23	437,494	0.25
51   Supervisn	868,853	0.50	919,762	0.52	914,568	0.52
61   Supv Bldg	803,631	0.47	821,656	0.47	721,753	0.41
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>11,171,196</b>	<b>6.47</b>	<b>12,006,190</b>	<b>6.83</b>	<b>11,314,390</b>	<b>6.44</b>
<b>TOTAL EXPENDITURES</b>	<b>172,595,235</b>	<b>100.00</b>	<b>175,761,616</b>	<b>100.00</b>	<b>175,633,665</b>	<b>100.00</b>

South Kitsap School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	30,386,678	0	30,386,678	47.38	14,397,208
Spring 2024	29,193,717	15,000	29,178,717	52.62	15,353,841
<b>1100 TOTAL LOCAL TAXES:</b>					<b>29,751,048</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 2023	10,877,808	0.000	0	0.00	XXXXX
Spring 2024	10,877,808	1.379	15,000	100.00	15,000
<b>1500 TIMBER EXCISE TAXES:</b>					<b>15,000</b>

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

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

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



South Kitsap School District No.402

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.  
 2/ Budget expenditure(s) in appropriate program matrix pages.  
 3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.  
 4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

South Kitsap School District No.402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	542.488	77.21	130.909	29.40
28   Extracurricular	0.000	0.00	1.764	0.40
<b>TOTAL TEACHING ACTIVITIES</b>	<b>542.488</b>	<b>77.21</b>	<b>132.673</b>	<b>29.80</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	8.697	1.24	0.196	0.04
24   Guidance and Counseling	27.000	3.84	5.435	1.22
25   Pupil Management and Safety	8.000	1.14	23.636	5.31
26   Health/Related Services	54.700	7.79	13.420	3.01
31   InstProDev	21.700	3.09	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>120.097</b>	<b>17.09</b>	<b>42.687</b>	<b>9.59</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	23.672	5.32
52   Operations	XXXXX	XXXXX	54.610	12.27
53   Maintenance	XXXXX	XXXXX	6.000	1.35
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	9.000	2.02
63   Operation of Buildings	XXXXX	XXXXX	54.000	12.13
64   Maintenance	XXXXX	XXXXX	10.000	2.25
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	0.000	0.00
72   Information Systems	0.000	0.00	16.000	3.59
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	3.000	0.67
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	1.167	0.17	0.809	0.18
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>1.167</b>	<b>0.17</b>	<b>177.091</b>	<b>39.78</b>

South Kitsap School District No.402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	25.400	3.62	33.966	7.63
<b>TOTAL UNIT ADMINISTRATION</b>	<b>25.400</b>	<b>3.62</b>	<b>33.966</b>	<b>7.63</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.14	2.000	0.45
13   Business Office	0.000	0.00	12.000	2.70
14   Human Resources	1.000	0.14	7.623	1.71
15   Public Relations	0.000	0.00	1.640	0.37
21   Supervision - Instruction	11.454	1.63	20.769	4.67
41   Supervision - Nutrition Services	0.000	0.00	2.854	0.64
51   Supervision - Transportation	0.000	0.00	6.892	1.55
61   Supervision - Building	0.000	0.00	5.000	1.12
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>13.454</b>	<b>1.91</b>	<b>58.778</b>	<b>13.20</b>
<b>TOTAL FTE STAFF</b>	<b>702.606</b>	<b>100.00</b>	<b>445.195</b>	<b>100.00</b>

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

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (General Student Body, Athletics, Classes, Clubs, Private Moneys), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes, Unassigned Fund Balance), and ENDING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes).

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>780,353</b>	<b>694,466</b>	<b>693,298</b>

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

South Kitsap School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	11	0	0
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	381,009	438,000	355,400
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>381,021</b>	<b>438,000</b>	<b>355,400</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	360,232	365,000	255,000
Interest on Bonds	20,777	75,000	100,400
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>381,009</b>	<b>440,000</b>	<b>355,400</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>11</b>	<b>-2,000</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,196	2,207	2,245
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,196</b>	<b>2,207</b>	<b>2,245</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,208	2,202	2,245
G.L.835 Restricted for Arbitrage Rebate	0	0	0

**South Kitsap School District No.402**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	-1,995	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,208</b>	<b>207</b>	<b>2,245</b>

South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	11	0	0
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	381,009	438,000	355,400
9901   Transfers (local resources)	0	0	0



South Kitsap School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000   TOTAL OTHER FINANCING SOURCES	381,009	438,000	355,400
TOTAL REVENUES AND OTHER FINANCING SOURCES	381,021	438,000	355,400

South Kitsap School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	47.38	0
Spring 2024	0	0	0	52.62	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
------------------	--------------------------	--

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
09-01-2015	1,000,000	200,000
11-01-2022	1,937,248	1,937,248
TOTAL NONVOTED BONDS	2,937,248	2,137,248
TOTAL ALL BONDS	2,937,248	2,137,248 2/

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

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

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include G.L.863-890, F. TOTAL BEGINNING FUND BALANCE, G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ OR -), ENDING FUND BALANCE, and G.L.810-890.

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

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

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

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

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,517,780	2,626,416	0
1300   Sale of Tax Title Property	274	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	12,145	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>5,530,200</b>	<b>2,626,416</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	29,058	0	30,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	36,000	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	883,108	900,000	725,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>948,165</b>	<b>900,000</b>	<b>755,000</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	3,417,746	3,000,000
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>3,417,746</b>	<b>3,000,000</b>

South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	867,570	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0



South Kitsap School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376   Targeted Assistance ESSER I	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>867,570</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
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	2,000,000	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>7,345,935</b>	<b>8,944,162</b>	<b>3,755,000</b>

South Kitsap School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	47.38	0
Spring 2024	0	0	0	52.62	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

South Kitsap School District No.402

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Capital Projects	8,800,170	170	8,800,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>8,800,170</b>	<b>170</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

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

PROGRAM CP - Capital Projects

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

South Kitsap School District No.402

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.  
 2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.  
 3/ Budget as part of Expenditure (90) - Debt on Page CP6.  
 4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES AND OTHER FINANCING SOURCES, 1100 Local Property Tax, 1300 Sale of Tax Title Property, etc.

South Kitsap School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901   Transfers (local resources)	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>642,083</b>	<b>998,577</b>	<b>1,000,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>630,000</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,272,083</b>	<b>998,577</b>	<b>1,000,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,475,274	1,320,000	2,240,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>1,475,274</b>	<b>1,320,000</b>	<b>2,240,000</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>-203,191</b>	<b>-321,423</b>	<b>-1,240,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	570,453	367,261	1,240,000
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>570,453</b>	<b>367,261</b>	<b>1,240,000</b>
<b>I. 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.819 Restricted for Fund Purposes	367,262	45,838	0



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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>367,262</b>	<b>45,838</b>	<b>0</b>

1/ Includes interest portion of purchase contracts.

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

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

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

South Kitsap School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	47.38	0
Spring 2024	0	0	0	52.62	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

South Kitsap School District No.402

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.  
2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment  
3/ Budget as part of 91 Principal or 92 Interest, as appropriate.  
4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

South Kitsap School District  
Kitsap County

Superintendent of Public Instruction

Olympic Educational Service District 114  
CCDDDD 18402

F-203 Summary Report  
2023-24

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	94,413,371.64
3121	Z288	Special Education, Gen Apportionment	3,598,571.79
4121	N7	Special Education	18,144,131.61
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,202,188.14
4165	Z477	Transitional Bilingual	502,259.96
4174	Z095	Highly Capable	311,362.24
4198	S5	School Food Service	38,162.60
4199	I4	Transportation - Operations	6,870,000.00
4499	J1	Transportation Reimbursement	1,000,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,375,015.25
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	6,678,277.79
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

<b>Total Certified Instructional Staff Units and Salary</b>				
		1191/1191ED	Other	Total
<b>Certificated Instructional Staff (CIS) Units</b>				
School Generated		432.85	54.04	486.88
District Generated				
Total		432.85	54.04	486.88
<b>CIS Salary Allocation</b>				
School Generated		38,520,878.72	4,808,991.47	43,329,870.19
District Generated				
Total		38,520,878.72	4,808,991.47	43,329,870.19
<b>Total Certified Administrative Staff Units and Salary</b>				
<b>Certificated Administrative Staff (CAS) Units</b>				
School Generated		23.19	4.10	27.29
District Generated		7.62		7.62
Total		30.81	4.10	34.90
<b>CAS Salary Allocation</b>				
School Generated		3,063,422.19	540,953.59	3,604,375.78
District Generated		1,006,213.32		1,006,213.32
Total		4,069,635.51	540,953.59	4,610,589.10
<b>Total Classified Staff Units and Salary</b>				
<b>Classified Staff (CLS) Units</b>				
School Generated		87.70	16.59	104.29
District Generated		42.82		42.82
Total		130.52	16.59	147.11
<b>Total Classified Staff Units and Salary</b>				
<b>CLS Salary Allocation</b>				
School Generated		5,598,711.53	1,059,131.14	6,657,842.67
District Generated		2,733,567.07		2,733,567.07

Total

| 8,332,278.60 | 1,059,131.14 | 9,391,409.74

**Student Enrollment**  
**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	122.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	771.00
B2	Enroll SpEd K-21 Other	561.00
Z271	Enroll K	666.00
A6A1	Enroll 1	694.00
A6A2	Enroll 2	740.00
A6A3	Enroll 3	724.00
A39	Enroll K-3	2,824.00
A7a	Enroll 4	670.00
A8a5	Enroll 5	720.00
A8a6	Enroll 6	650.00
A40	Enroll 5-6	1,370.00
A11a7	Enroll 7	688.00
A11a8	Enroll 8	678.00
A12	Enroll 7-8	1,366.00
A13a9	Enroll 9	659.00
A13a10	Enroll 10	607.00
A13a11	Enroll 11	473.00
A13a12	Enroll 12	402.00
A41	Enroll 9-12	2,141.00
Z298	Enroll K-8	6,230.00
Z472	Enroll Total Entered	8,371.00
A42	Enroll Total	8,371.00
A14	Enroll ALE K-6	45.00
A14B	Enroll ALE 7-8	30.00
A18	Enroll ALE 9-12	335.00
A16	Enroll Run Start	209.28
A15	Enroll Run Start CTE	8.87
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	8,999.15
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	174.00
A63	Enroll TBIP 7-8	30.00
A64	Enroll TBIP 9-12	61.00
A65	Enroll TBIP Exited	49.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	328.00
E55	Enroll 9-12 CTE exp	640.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors**

**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	697.32
A12e	Counselor Enh Middle Enroll	342.23
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	8,940.00
C1	Enroll Total PY for LAP	8,973.00
Z076	LAP PY HiPov Students	1,343.56
B3	Adj Resident BEA	0.00

South Kitsap School District  
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Superintendent of Public Instruction

Olympic Educational Service District 114  
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F-203 Assumptions Report  
2023-24

**Estimated Revenues**

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	850,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.28680
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	6,870,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,000,000.00

**Estimate of Deductible Revenues**

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

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	134,820.00
H3	Est RPB	29,160.00
H4	Est RPL K3	25,735.00

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00



South Kitsap School District  
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Superintendent of Public Instruction

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F-203 Worksheet Report  
2023-24

**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

		<b>Amount</b>
<b>Item Code</b>		
A. District-Wide Regionalization		
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
Z344	B. School Generated - Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 432.846 * 72,728.00 * 1.180	\$ 37,146,428.19
Z345	2. School CIS Salary Increase ((School Generated CIS FTE) * [CIS Sal Inc.] * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((432.846 * 75,419.00) * (1.180 + 0.000)) - 37,146,428.19	\$ 1,374,450.53
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 37,146,428.19 + 1,374,450.53	\$ 38,520,878.72
Z347	C. School Generated - Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 23.190 * 107,955.00 * 1.180	\$ 2,954,102.21
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 23.190 * 111,950.00 * 1.180 - 2,954,102.21	\$ 109,319.98
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 2,954,102.21 + 109,319.98	\$ 3,063,422.19

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 87.697 * 52,173.00 * 1.180	\$ 5,398,990.39
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 87.697 * 54,103.00 * 1.180 - 5,398,990.39	\$ 199,721.14
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 5,398,990.39 + 199,721.14	\$ 5,598,711.53
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 388.729 * 4.000 * 151.86	\$ 236,129.54
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.422 * 52,173.00 * 1.180	\$ 826,313.89
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 13.422 * 54,103.00 * 1.180 - 826,313.89	\$ 30,567.26
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 826,313.89 + 30,567.26	\$ 856,881.15

Z357	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total                      [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]                      2.458 * 52,173.00 * 1.180</p> <p>2. Warehouse Salary Inc Total                      [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]                      2.458 * 54,103.00 * 1.180 - 151,324.66</p> <p>3. Warehouse Salary Total                      [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]                      151,324.66 + 5,597.85</p>	<p>\$ 151,324.66</p> <p>\$ 5,597.85</p> <p>\$ 156,922.51</p>
Z360	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total                      [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]                      4.649 * 52,173.00 * 1.180</p> <p>2. Technology Salary Inc Total                      [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]                      4.649 * 54,103.00 * 1.180 - 286,211.69</p> <p>3. Technology Salary Total                      [Technology Salary Maint Total] + [Technology Salary Inc Total]                      286,211.69 + 10,587.63</p>	<p>\$ 286,211.69</p> <p>\$ 10,587.63</p> <p>\$ 296,799.32</p>
Z363	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total                      [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]                      22.289 * 52,173.00 * 1.180</p> <p>2. Central Admin CLS Salary Inc Total                      [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]                      22.289 * 54,103.00 * 1.180 - 1,372,203.12</p> <p>3. Central Admin CLS Salary Total                      [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]                      1,372,203.12 + 50,760.97</p>	<p>\$ 1,372,203.12</p> <p>\$ 50,760.97</p> <p>\$ 1,422,964.09</p>

Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 7.617 * 107,955.00 * 1.180	\$ 970,306.02
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 7.617 * 111,950.00 * 1.180 - 970,306.02	\$ 35,907.30
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 970,306.02 + 35,907.30	\$ 1,006,213.32

**III. Summary and Benefits**

Item Code		Amount
Z344	A. District Staffing Total Salaries 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 432.846 * 72,728.00 * 1.180	\$ 37,146,428.19
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((432.846 * 75,419.00) * (1.180 + 0.000)) - 37,146,428.19	\$ 1,374,450.53
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	\$ 3,924,408.23
Z372	4. Total CAS Salary Inc 970,306.02 + 2,954,102.21 [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	\$ 145,227.28
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	\$ 8,035,043.75
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	\$ 297,234.85
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 37,146,428.19 + 1,374,450.53 + 3,924,408.23 + 145,227.28 + 8,035,043.75 + 297,234.85	\$ 50,922,792.83

	<p><b>B. Staff Units Insurance, Payroll Taxes, and Benefits</b></p> <p>1. CIS/CAS Insurance Maint Total              ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]              (432.846 + 30.807) * 12,312.00</p> <p>2. CIS/CAS Insurance Inc Total              (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total]              ((432.846 + 30.807) * (13,200.00 * 1.02)) - 5,708,495.74</p> <p>3. CLS Insurance Maint Total              [District Total CLS FTE] * [CLS Health Insurance]              130.515 * 12,312.00</p> <p>4. CLS Insurance Inc Total              ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]              (130.515 * 13,200.00 * 1.430) - 1,606,900.68</p> <p>5. CIS/CAS Benefits Maint Total              ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]              (37,146,428.19 + 3,924,408.23) * 0.17970</p> <p>6. CIS/CAS Benefits Inc Total              ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]              (1,374,450.53 + 145,227.28) * 0.17330</p> <p>7. CLS Benefits Maint Total              [Total CLS Salary Maint] * [CLS - Benefits Maint]              8,035,043.75 * 0.22060</p> <p>8. CLS Benefits Inc Total              [Total CLS Salary Inc] * [CLS - Benefits Inc]              297,234.85 * 0.18560</p> <p>9. TOTAL Benefits              [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total]              5,708,495.74 + 534,128.25 + 1,606,900.68 + 856,700.46 + 7,380,429.30 + 263,360.16 + 1,772,530.65 + 55,166.79</p>	<p>\$ 5,708,495.74</p> <p>\$ 534,128.25</p> <p>\$ 1,606,900.68</p> <p>\$ 856,700.46</p> <p>\$ 7,380,429.30</p> <p>\$ 263,360.16</p> <p>\$ 1,772,530.65</p> <p>\$ 55,166.79</p> <p>\$ 18,177,712.03</p>
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<p>Z345pd</p>	<p>C. Professional Learning Days - General Apportionment                      1. Professional Learning Days Salaries                      ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]                      (((432.846 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00                      2. Professional Learning Day - Payroll Tax and Benefits                      [School CIS PD Salary] * [CIS/CAS - Benefits Inc]                      642,014.65 * 0.17330                      3. Total General Apportionment Professional Learning Days                      [School CIS PD Salary] + [CIS PD Benefits]                      642,014.65 + 111,261.14</p>	<p>\$ 642,014.65</p> <p>\$ 111,261.14</p> <p>\$ 753,275.79</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<p>D. Running Start (Community and Technical College FTEs)                      1. Run Start-Reg                      [Enroll Run Start] * [Run Start - Reg Rate]                      209.28 * 9,555.02                      2. Run Start-CTE                      [Enroll Run Start CTE] * [Run Start - CTE Rate]                      8.87 * 10,463.80                      3. Total Run Start                      [Run Start-Reg] + [Run Start-CTE]                      1,999,674.59 + 92,813.91</p>	<p>\$ 1,999,674.59</p> <p>\$ 92,813.91</p> <p>\$ 2,092,488.50</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement                      1. Reengage - Reg                      [Enroll Program 1418 Reg] * [Run Start - Reg Rate]                      0.00 * 9,555.02                      2. Reengage - CTE                      [Enroll Program 1418 CTE] * [Run Start - CTE Rate]                      0.00 * 10,463.80                      3. Total Reengage                      [Reengage - Reg] + [Reengage - CTE]                      0.00 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding                      1. Enroll K-12 Total ALE                      ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]                      (45.00 + 30.00 + 335.00) * 9,555.02</p>	<p>\$ 3,917,558.20</p>

<p>M8</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>1,324,988.94 + 3,081,572.78 + 1,217,645.44 + 167,677.95 + 2,417,375.62 + 188,332.32 + 1,526,646.66 + 1,057,666.61</p>	<p>\$ 10,981,906.32</p>
<p>M16</p>	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>94,289.64 + 0.00 + 102,896.46 + 12,953.05 + 201,403.87 + 17,149.41 + 0.00 + 0.00</p>	<p>\$ 428,692.43</p>
<p>M91</p>	<p>3. Small School District and Remote &amp; Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,473.20</p>	<p>\$ 0.00</p>
<p>Z390</p>	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>10,981,906.32 + 428,692.43 + 0.00</p>	<p>\$ 11,410,598.75</p>
<p>Z123</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,629,487.83 + 182,563.58 + 357,959.51 + 774,701.60 + 565,675.36 + 10,395.12 + 31,864.63</p>	<p>\$ 3,552,647.63</p>
<p>Z137</p>	<p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>3,179,503.64 + 358,390.01 + 701,171.63 + 1,513,625.85 + 1,103,756.80 + 20,283.03 + 62,175.20</p>	<p>\$ 6,938,906.16</p>
<p>Z109</p>	<p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	<p>\$ 0.00</p>
<p>144A</p>	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>3,552,647.63 + 6,938,906.16 + 0.00</p>	<p>\$ 10,491,553.79</p>

South Kitsap School District

Superintendent of Public Instruction

Olympic Educational Service District 114

Kitsap County

F-203 Worksheet Report

CCDDD 18402

2023-24

**IV. Guaranteed Entitlement**

Item Code	Item Description	Amount
m49	A.Totals 1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]	\$ 98,002,109.43
Z457	236,129.54 + 0.00 + 50,922,792.83 + 18,177,712.03 + 2,092,488.50 + 0.00 + 3,917,558.20 + 11,410,598.75 + 0.00 + 3,552,647.63 + 6,938,906.16 + 753,275.79 2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]	\$ 10,890.15
A24	98,002,109.43 / 8,999.15	\$ 0.00
A27	4. Computation of State Funded Support Computation of State Funded Support	\$ 0.00
Z292	a. Local Deductible Revenue Sources	\$ 0.00
A34	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]	\$ 0.00
A34	0.00 + 0.00	\$ 0.00
Z288	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]	\$ 3,598,571.79
A28	12,547,321.46 * 0.28680	\$ 0.00
Z456	d. Federal Forest Account 5500 Deduction	\$ 9,834.00
M70	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]	\$ 94,413,371.64
M70	8,940.00 * 1.10	\$ 9,834.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]	\$ 94,413,371.64
M70	98,002,109.43 - 0.00 - 0.00 - 3,598,571.79 - 0.00 + 9,834.00	\$ 94,413,371.64



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F-203 Worksheet Report  
2023-24

**1191 SC – Skill Center**

Item Code	Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.180	\$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 75,419.00) * (1.180 + 0.000)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 107,955.00 * 1.180	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 111,950.00 * 1.180 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 52,173.00 * 1.180	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 54,103.00 * 1.180 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]	\$	0.00
Z103	0.000 * 12,312.00 2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]	\$	0.00
Z104	(0.000 * 13,200.00 * 1.02) - 0.00 3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	0.00
Z105	(0.00 + 0.00) * 0.17970 4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	0.00
108A	(0.00 + 0.00) * 0.17330 5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]	\$	0.00
109A	0.000 * 12,312.00 6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]	\$	0.00
107A	(0.000 * 13,200.00 * 1.430) - 0.00 7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]	\$	0.00
106A	0.00 * 0.22060 8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]	\$	0.00
Z106	0.00 * 0.18560 9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]	\$	0.00
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		

<p>Z097pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}]) * [\text{Prof Learning Days}]}{(((0.000 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00}</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math>  <math display="block">0.00 * 0.17330</math></p> <p>3. Total Skill Center Professional Learning Days  <math display="block">[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]</math>  <math display="block">0.00 + 0.00</math></p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</p>
<p>M40</p>	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC  <math display="block">[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]</math>  <math display="block">0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</math></p> <p>2. Skill Center Substitutes  <math display="block">[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]</math>  <math display="block">0.000 * 4.000 * 151.86</math></p>	<p>\$ 0.00</p> <p>\$ 0.00</p>
<p>Z109</p>	<p>G. Total</p> <p>1. Skill Center Total  <math display="block">[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]</math>  <math display="block">0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</math></p>	<p>\$ 0.00</p>

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F-203 Worksheet Report  
2023-24

**1191 MSCTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18,310 * 72,728.00 * 1.180 2. CTE 7-8 CIS Salary Inc (((CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((18,310 * 75,419.00) * (1.180 + 0.000)) - 1,571,346.62 3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,571,346.62 + 58,141.21	\$ 1,571,346.62  \$ 58,141.21  \$ 1,629,487.83
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)	\$ 176,048.70
Z114	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.382 * 107,955.00 * 1.180	\$ 6,514.88
Z115	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.382 * 111,950.00 * 1.180 - 176,048.70 3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 176,048.70 + 6,514.88	\$ 182,563.58
021A	C. CTE 7-8 - Classified Staff (CLS)	\$ 345,190.13
020A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5,607 * 52,173.00 * 1.180 2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 5,607 * 54,103.00 * 1.180 - 345,190.13	\$ 12,769.38
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 345,190.13 + 12,769.38	\$ 357,959.51

Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]	\$ 242,447.90
Z117	19.692 * 12,312.00 2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance]	\$ 22,685.19
Z118	(19.692 * 13,200.00 * 1.02) - 242,447.90 3. CTE 7-8 Cert Benefits Maint	\$ 314,006.94
Z119	(([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]) (1,571,346.62 + 176,048.70) * 0.17970 4. CTE 7-8 Cert Benefits Inc	\$ 11,204.90
018A	(([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]) (58,141.21 + 6,514.88) * 0.17330 5. Classified Insurance Benefits	\$ 69,033.38
019A	[CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.607 * 12,312.00 6. Classified Insurance Benefits - Increase	\$ 36,804.35
016A	(([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]) (5.607 * 13,200.00 * 1.430) - 69,033.38 7. Classified - Payroll Tax and Benefits	\$ 76,148.94
015A	[CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 345,190.13 * 0.22060 8. Classified - Payroll Tax and Benefits - Increase	\$ 2,370.00
Z120	[CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 12,769.38 * 0.18560 9. CTE 7-8 insurance/Benefits Total	\$ 774,701.60
	[CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 242,447.90 + 22,685.19 + 314,006.94 + 11,204.90 + 69,033.38 + 36,804.35 + 76,148.94 + 2,370.00	

<p>Z111pd</p>	<p><b>E. Professional Learning Days - CTE 7-8</b>                  1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{CTE 7-8 CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}]) * [\text{Prof Learning Days}] * ((18.310 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00</math>                  2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math>  <math display="block">27,158.13 * 0.17330</math>                  3. Total CTE 7-8 Professional Learning Days  <math display="block">[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]</math>  <math display="block">27,158.13 + 4,706.50</math></p>	<p>\$ 27,158.13</p> <p>\$ 4,706.50</p> <p>\$ 31,864.63</p>
<p>Z164</p>	<p><b>F. Other Generated Entitlements</b>                  1. Total MSOC CTE 7-8  <math display="block">[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]</math>  <math display="block">56,570.16 + 164,042.64 + 62,221.60 + 11,312.72 + 124,446.48 + 11,312.72 + 79,198.88 + 56,570.16</math>                  2. CTE 7-8 Substitutes  <math display="block">[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]</math>  <math display="block">17.113 * 4,000 * 151.86</math></p>	<p>\$ 565,675.36</p> <p>\$ 10,395.12</p>
<p>Z123</p>	<p><b>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</b>                  1. CTE 7-8 Total  <math display="block">[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]</math>  <math display="block">1,629,487.83 + 182,563.58 + 357,959.51 + 774,701.60 + 565,675.36 + 10,395.12 + 31,864.63</math></p>	<p>\$ 3,552,647.63</p>

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F-203 Worksheet Report  
2023-24

**1.191 CTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	\$ 3,066,056.84
Z125	35.727 * 72,728.00 * 1.180 2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint]	\$ 113,446.80
Z126	((35.727 * 75,419.00) * (1.180 + 0.000)) - 3,066,056.84 3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]	\$ 3,179,503.64
Z127	3,066,056.84 + 113,446.80 B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	\$ 345,600.66
Z128	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 12,789.35
Z129	2.713 * 107,955.00 * 1.180 2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]	\$ 358,390.01
036A	2.713 * 111,950.00 * 1.180 - 345,600.66 3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]	\$ 676,158.95
035A	345,600.66 + 12,789.35 C. CTE 9-12 - Classified Staff (CLS)	\$ 25,012.68
037A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 701,171.63
	10.983 * 52,173.00 * 1.180 2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]	\$ 701,171.63
	10.983 * 54,103.00 * 1.180 - 676,158.95 3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]	\$ 701,171.63
	676,158.95 + 25,012.68	\$ 701,171.63

Z130	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]	\$ 473,273.28
Z131	38.440 * 12,312.00 2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]	\$ 44,282.88
Z132	(38.440 * 13,200.00 * 1.02) - 473,273.28 3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 613,074.85
Z133	(3,066,056.84 + 345,600.66) * 0.17970 4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 21,876.72
033A	(113,446.80 + 12,789.35) * 0.17330 5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]	\$ 135,222.70
034A	10.983 * 12,312.00 6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]	\$ 72,092.41
031A	(10.983 * 13,200.00 * 1.430) - 135,222.70 7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 149,160.66
030A	676,158.95 * 0.22060 8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 4,642.35
Z134	25,012.68 * 0.18560 9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 473,273.28 + 44,282.88 + 613,074.85 + 21,876.72 + 135,222.70 + 72,092.41 + 149,160.66 + 4,642.35	\$ 1,513,625.85



<p>Z125pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{CTE 9-12 CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}] * ((35.727 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math></p> <p>52,991.73 * 0.17330</p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]</math></p> <p>52,991.73 + 9,183.47</p>	<p>\$ 52,991.73</p> <p>\$ 9,183.47</p> <p>\$ 62,175.20</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]</math></p> <p>1,103,756.80 + 0.00</p> <p>2. CTE 9-12 Substitutes  <math display="block">([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])</math></p> <p>(33.391 + 0.000) * (4.000 * 151.86)</p>	<p>\$ 1,103,756.80</p> <p>\$ 20,283.03</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]</math></p> <p>3,179,503.64 + 358,390.01 + 701,171.63 + 1,513,625.85 + 1,103,756.80 + 20,283.03 + 62,175.20</p>	<p>\$ 6,938,906.16</p>

**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code	Item Code	Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	122.00
B2L1	C. Kindergarten - Age 21 LRE1	771.00
B2	D. Kindergarten - Age 21 Other	561.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 8,999.15 + 0.00	8,999.15
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 771.00 + 561.00) / 8,999.15	0.1480
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1480 > 0.15000 THEN 0.1480 - 0.15000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 122.00 * 0.00 * 1.20 ELSE (122.00 * 10,796.16 * 1.20)	\$ 1,580,557.82
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.90
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.90) * 771.00 ELSE ((10,796.16 * 1.1200) - 21.90) * 771.00	\$ 9,305,815.18
Z280	3. Age K-21 Other Allocation	\$ 6,407,758.61

Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0600) - 21.90) * 561.00 ELSE ((10,796.16 * 1.0600) - 21.90) * 561.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1480 &gt; 0.15000 THEN (((0.00 + 0.00 + 9,305,815.18 + 6,407,758.61) * -1) / 0.1480) * 0.0000) ELSE 0</p>	\$	0.00
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B4	K. State Safety Net Award	\$	850,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,580,557.82 + 0.00 + 0.00 + 9,305,815.18 + 6,407,758.61 + 0.00 + 850,000.00 + 0.00 + 0.00	\$	18,144,131.61
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,796.16 * 1.20	\$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 18,144,131.61 + 0.00	\$	18,144,131.61

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 0.00 + 0.00 + 771.00 + 561.00	1,332.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,332.00 ELSE 10,796.16 * 1,332.00	\$ 14,380,485.12
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1461

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 14,380,485.12 / (1 + 0.1461)	\$	12,547,321.46
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.28680
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 12,547,321.46 * 0.28680	\$	3,598,571.79
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 18,144,131.61 + 3,598,571.79	\$	21,742,703.40

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**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

<b>Item Code</b>	<b>Amount</b>
Z219	207.423
CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (666.00 + 694.00 + 740.00 + 724.00) * 0.073450	
Z220	32.352
CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 670.00 * 0.04828	
Z221	66.152
CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,370.00 * 0.04828	
Z222	66.173
CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,366.00 * 0.04844	
Z223	138.817
CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (2,141.00 + 45.00 + 30.00 + 335.00 + 0.00 + 209.28 + 8.87) * 0.05013	
Z224	0.056774
CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.000 + 207.423 + 32.352 + 66.152 + 66.173 + 138.817) / 8,999.15	
Z555	12.327
CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (666.00 + 694.00 + 740.00 + 724.00) * 0.004365	
Z555Z4	2.697
CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 670.00 * 0.00402	
Z555Z6	5.514
CAS BEA FTE 5-6	

	<p>[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,370.00 * 0.00402</p>	<p>Run July 25, 2023 12:54 PM</p>
<p>2023-2024 School Year</p>	<p>State of Washington Superintendent of Public Instruction</p>	<p>Olympic Educational Service District 114</p>
<p>South Kitsap School District Kitsap County</p>	<p>F-203 Worksheet Report 2023-24</p>	<p>CCDDD 18402</p>
<p>Z555Z8</p>	<p>CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,366.00 * 0.00402</p>	<p>5.497</p>
<p>Z555Z12</p>	<p>CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,141.00 + 45.00 + 30.00 + 335.00 + 0.00 + 0.00 + 209.28 + 8.87) * 0.00404</p>	<p>11.210</p>
<p>593X</p>	<p>CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.000 + 12.327 + 2.697 + 5.514 + 5.497 + 11.210) / 8,999.15</p>	<p>0.004139</p>
<p>Z556</p>	<p>CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (666.00 + 694.00 + 740.00 + 724.00) * 0.018294</p>	<p>51.662</p>
<p>Z556Z4</p>	<p>CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 670.00 * 0.01730</p>	<p>11.592</p>
<p>Z556Z6</p>	<p>CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,370.00 * 0.01730</p>	<p>23.702</p>
<p>Z556Z8</p>	<p>CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,366.00 * 0.01709</p>	<p>23.349</p>
<p>Z556Z12</p>	<p>CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,141.00 + 45.00 + 30.00 + 335.00 + 0.00 + 0.00 + 209.28 + 8.87) * 0.01716</p>	<p>47.521</p>
<p>594X</p>	<p>CLS Special Ed BEA Rate (K-12)</p>	<p>0.017538</p>

([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE]

(51.662 + 11.592 + 23.702 + 23.349 + 47.521) / 8,999.15

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056774 * 72,728.00 * 1.180	\$ 4,872.29
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.056774 * 75,419.00) * (1.180 + 0.000)) - 4,872.29	\$ 180.28
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,872.29 + 180.28	\$ 5,052.57
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004139 * 107,955.00 * 1.180	\$ 527.25
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004139 * 111,950.00 * 1.180 - 527.25	\$ 19.52
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 527.25 + 19.52	\$ 546.77
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017538 * 52,173.00 * 1.180	\$ 1,079.71
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017538 * 54,103.00 * 1.180 - 1,079.71	\$ 39.94
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,079.71 + 39.94	\$ 1,119.65
Z234	TOTAL Salary BEA	\$ 6,718.99



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

5,052.57 + 546.77 + 1,119.65

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**Benefits Allocation**

Item Code	Item Code	Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.056774 + 0.004139) * 12,312.00	\$ 749.96
Z236	2. CIS/CAS BEA Insurance Inc Total ((CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.056774 + 0.004139) * (13,200.00 * 1.02)) - 749.96	\$ 70.17
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017538 * 12,312.00	\$ 215.93
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017538 * 13,200.00 * 1.430) - 215.93	\$ 115.12
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,872.29 + 527.25) * 0.17970	\$ 970.30
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (180.28 + 19.52) * 0.17330	\$ 34.63
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,079.71 * 0.22060	\$ 238.18
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 39.94 * 0.18560	\$ 7.41
Z243	9. TOTAL Benefits BEA	\$ 2,401.70

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Inc Total]

749.96 + 70.17 + 215.93 + 115.12 + 970.30 + 34.63 + 238.18 + 7.41

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**Substitutes BEA**

Item Code	Amount
Z244	31.62
Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056774 * 0.9170) * (4.000 * 151.86)	

**MSOC BEA**

Item Code	Amount
Z245	1,545.05
MSOC BEA Per Student ((([Enroll] Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE]) ((8,999.15 * 1,483.44) + ((45.00 + 30.00 + 335.00 + 2,141.00 + 0.00 + 0.00 + 209.28 + 8.87) * 200.23)) / 8,999.15	
Z226pd	84.21
Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056774 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	
Z240pd	14.59
2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]	
4120pd	98.80
84.21 * 0.17330 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 84.21 + 14.59	

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	10,796.16
Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,718.99 + 2,401.70 + 31.62 + 1,545.05 + 98.80	

**IV. Learning Assistance Program (LAP) – Acct 4155**

**LAP Regular Calculations**

		<b>Amount</b>
<b>Item Code</b>		
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 8,973.00 * 0.3958	3,551.51
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,551.51 * 2.39750 * 36.00 / 15.00 / 900.00	22,706
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 22,706 * 72,728.00 * 1.180	\$ 1,948,607.12
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE) * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) (((22,706 * 75,419.00) * (1.180 + 0.000)) - 1,948,607.12	\$ 72,100.18
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 22,706 * 12,312.00	\$ 279,556.27
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (22,706 * 13,200.00 * 1.02) - 279,556.27	\$ 26,157.31
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,948,607.12 * 0.17970	\$ 350,164.70
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 72,100.18 * 0.17330	\$ 12,494.96

M56	<p>I. Learning Assistance Program: Total Allocated MSOC                  [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] +                  [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvip-LAP] +                  [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]                  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	0.00
Z070pd	<p>J. Professional Learning Days - LAP                  1. Professional Learning Days Salaries                  ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) /                  [School Year Total Days]) * [Prof Learning Days]                  (((22.706 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00</p>	\$	33,678.46
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits                  [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]                  33,678.46 * 0.17330</p>	\$	5,836.48
4155pd	<p>3. Total LAP Professional Learning Days                  [LAP CIS PD Salary] + [LAP CIS PD Benefits]                  33,678.46 + 5,836.48</p>	\$	39,514.94
O7	<p>K. Lap Regular Total                  [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc]                  + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular                  PD]                  1,948,607.12 + 72,100.18 + 279,556.27 + 26,157.31 + 350,164.70 + 12,494.96 + 0.00 +                  39,514.94</p>	\$	2,728,595.48

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	1,343.56
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HIPov Students] * [HIPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((1,343.56 * 1.10000 * 36.00) / 15.00) / 900.00	3.941
Z069hp	C. School CIS Salary Maint Total [LAP HIPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.941 * 72,728.00 * 1.180	\$ 338,212.84
Z070hp	D. CIS Salary Increase (([LAP HIPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HIPov CIS Salary Maint] ((3.941 * 75,419.00) * (1.180 + 0.000)) - 338,212.84	\$ 12,514.17

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 3.941 * 12,312.00	\$	48,521.59
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (3.941 * 13,200.00 * 1.02) - 48,521.59	\$	4,540.03
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 338,212.84 * 0.17970	\$	60,776.85
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 12,514.17 * 0.17330	\$	2,168.71
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((3.941 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	5,845.45
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 5,845.45 * 0.17330	\$	1,013.02
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 5,845.45 + 1,013.02	\$	6,858.47
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 338,212.84 + 12,514.17 + 48,521.59 + 4,540.03 + 60,776.85 + 2,168.71 + 0.00 + 6,858.47	\$	473,592.66
<b>LAP Program Totals</b>			
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 473,592.66 + 2,728,595.48	\$	3,202,188.14



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

		<b>Amount</b>
<b>Item Code</b>		
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 174.00 + 30.00 + 61.00	265.00
A62	B. TBIP Enroll K-6 Subtotal	174.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 174.00 * 4.778 * 36.00 / 15.00 / 900.00	2.217
A63	D. TBIP Enroll 7-8 Subtotal	30.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 30.00 * 6.778 * 36.00 / 15.00 / 900.00	0.542
A64	F. TBIP Enroll 9-12 Subtotal	61.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 61.00 * 6.778 * 36.00 / 15.00 / 900.00	1.103
A65	H. TBIP Exited Kindergarten - Grade 12	49.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 49.00 * 3.000 * 36.00 / 15.00 / 900.00	0.392
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 2.217 + 0.542 + 1.103 + 0.392	4.254



Superintendent of Public Instruction

South Kitsap School District

Olympic Educational Service District 114

F-203 Worksheet Report

CCDDD 18402

2023-24

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.254 * 72,728.00 * 1.180	\$	365,074.20
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((4.254 * 75,419.00) * (1.180 + 0.000)) - 365,074.20	\$	13,508.06
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 4.254 * 12,312.00	\$	52,375.25
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (4.254 * 13,200.00 * 1.02) - 52,375.25	\$	4,900.61
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 365,074.20 * 0.17970	\$	65,603.83
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 13,508.06 * 0.17330	\$	2,340.95
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((4.254 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	6,309.70
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 6,309.70 * 0.17330	\$	1,093.47
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 6,309.70 + 1,093.47	\$	7,403.17

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Z085	<p>S. TBIP TOTAL</p> <p>[TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]</p> <p>365,074.20 + 13,508.06 + 52,375.25 + 4,900.61 + 65,603.83 + 2,340.95 + 0.00 + 7,403.17</p>	<p>\$</p> <p>511,206.07</p>
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>511,206.07 * 0.0175</p>	<p>\$</p> <p>8,946.11</p>
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>511,206.07 - 8,946.11</p>	<p>\$</p> <p>502,259.96</p>

## Superintendent of Public Instruction

South Kitsap School District  
Kitsap CountyOlympic Educational Service District 114  
CCDDD 18402F-203 Worksheet Report  
2023-24**VI. Highly Capable (HiCap) – Acct 4174**

<b>Item Code</b>	<b>Formula Desc</b>	<b>Amount</b>
Z086	A. HiCap Students	449.96
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 449.96 * 2.1590 * 36.00 / 15.00 / 900.00	2.591
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.591 * 72,728.00 * 1.180	\$ 222,357.13
Z089	D. HiCap CIS Salary Inc ((HiCap CIS FTE) * [CIS Sal Inc] * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.591 * 75,419.00) * (1.180 + 0.000)) - 222,357.13	\$ 8,227.41
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.591 * 12,312.00	\$ 31,900.39
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.591 * 13,200.00 * 1.02) - 31,900.39	\$ 2,984.83
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 222,357.13 * 0.17970	\$ 39,957.58
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 8,227.41 * 0.17330	\$ 1,425.81
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.591 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$	3,843.08
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 3,843.08 * 0.17330	\$	666.01
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 3,843.08 + 666.01	\$	4,509.09
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 222,357.13 + 8,227.41 + 31,900.39 + 2,984.83 + 39,957.58 + 1,425.81 + 0.00 + 4,509.09	\$	311,362.24

**VII. School Food Service – Acct 4198**

Item Code		Amount	
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 24,267.60 + 8,748.00 + 5,147.00	\$	38,162.60
S1	B. Total Type A Lunches Served [Est Reimursable Stndt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 134,820.00 * 0.180000		24,267.60
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcld Only Bfast Rate] 29,160.00 * 0.30		8,748.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcld Only Lunch Rate] 25,735.00 * 0.2000		5,147.00

VIII. Transportation - Operations - Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 6,870,000.00 + 0.00	\$ 6,870,000.00



## South Kitsap School District No.402

F-195F

## ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	666.00	653.00	681.00	681.00
2. Grade 1	694.00	684.00	671.00	700.00
3. Grade 2	740.00	714.00	703.00	690.00
4. Grade 3	724.00	763.00	734.00	723.00
5. Grade 4	670.00	740.00	782.00	754.00
6. Grade 5	720.00	710.00	783.00	827.00
7. Grade 6	650.00	683.00	758.00	785.00
8. Grade 7	688.00	650.00	686.00	761.00
9. Grade 8	678.00	621.00	639.00	675.00
10. Grade 9	659.00	596.00	577.00	594.00
11. Grade 10	607.00	615.00	556.00	539.00
12. Grade 11 (excluding Running Start)	473.00	465.00	471.00	426.00
13. Grade 12 (excluding Running Start)	402.00	408.00	401.00	406.00
14. SUBTOTAL	8,371.00	8,302.00	8,442.00	8,561.00
15. Running Start	218.15	215.00	215.00	215.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	410.00	410.00	410.00	410.00
18. TOTAL K-12	8,999.15	8,927.00	9,067.00	9,186.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	702.606	701.632	707.728	712.896
2. General Fund FTE Classified Employees /4	445.195	445.647	447.143	449.685

South Kitsap School District No.402

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	29,767,915	28,207,975	28,765,472	29,771,678
2000   Local Nontax Support	4,157,500	4,365,375	4,583,644	4,812,826
3000   State, General Purpose	98,011,943	101,442,361	107,021,691	112,907,884
4000   State, Special Purpose	30,322,104	31,838,209	33,430,120	35,101,626
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	13,380,754	14,049,792	14,752,281	15,489,895
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	320,000	326,400	342,720	359,856
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	175,960,216	180,230,112	188,895,928	198,443,765
EXPENDITURES				
00   Regular Instruction	85,509,186	87,564,278	91,837,492	96,679,366
10   Federal Special Purpose Funding	0	0	0	0
20   Special Education Instruction	27,788,044	28,460,625	29,883,656	31,377,839
30   Vocational Education Instruction	10,125,256	10,479,639	11,003,622	11,553,803
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	7,125,492	7,256,098	7,618,903	7,999,848
70   Other Instructional Programs	6,892,146	6,891,614	7,098,362	7,098,362
80   Community Services	1,579,662	1,613,805	1,646,081	1,679,003
90   Support Services	36,613,879	37,895,365	39,790,133	41,779,640
B. TOTAL EXPENDITURES	175,633,665	180,161,424	188,878,249	198,167,861
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	250,000	250,000	250,000	250,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	76,551	-181,312	-232,321	25,904
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	817,478	975,846	965,847	845,985



South Kitsap School District No.402

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	250,000	125,000	0	0
G.L.830 Restricted for Debt Service	250,000	250,000	250,000	250,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,382,537	1,466,863	1,467,542	1,367,854
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	200,000	200,000	200,000	200,000
G.L.884 Assigned to Other Capital Projects	0	0	1,712,927	1,266,866
G.L.888 Assigned to Other Purposes	2,014,191	1,764,703	0	0
G.L.890 Unassigned Fund Balance	0	208,345	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	8,798,377	8,798,377	9,011,506	9,444,796
F. TOTAL BEGINNING FUND BALANCE	13,712,583	13,789,134	13,607,822	13,375,501
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	975,846	965,847	845,985	845,985
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	125,000	0	0	0
G.L.830 Restricted for Debt Service	250,000	250,000	250,000	250,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,466,863	1,467,542	1,367,854	1,367,854
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

South Kitsap School District No.402

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**SUMMARY OF GENERAL FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	200,000	200,000	200,000	200,000
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,764,703	1,712,927	1,266,866	1,292,770
G.L.890 Unassigned Fund Balance	208,345	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	8,798,377	9,011,506	9,444,796	9,444,796
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	13,789,134	13,607,822	13,375,501	13,401,405

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

South Kitsap School District No.402

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**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
<b>REVENUES</b>				
100   General Student Body	178,485	0	0	0
200   Athletics	173,275	0	0	0
300   Classes	25,100	0	0	0
400   Clubs	437,330	0	0	0
600   Private Moneys	11,886	0	0	0
A. TOTAL REVENUES	826,076	0	0	0
<b>EXPENDITURES</b>				
100   General Student Body	146,509	0	0	0
200   Athletics	247,281	0	0	0
300   Classes	37,625	0	0	0
400   Clubs	407,396	0	0	0
600   Private Moneys	29,426	0	0	0
B. TOTAL EXPENDITURES	868,237	0	0	0
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-42,161	0	0	0
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	735,459	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	735,459	** 0	0	0
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	693,298	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	693,298	0	0	0

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

South Kitsap School District No.402

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**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	0	0	0
2000   Local Nontax Support	0	0	0	0
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	355,400	250,000	250,000	250,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>355,400</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
EXPENDITURES				
Matured Bond Expenditures	255,000	160,000	170,000	180,000
Interest on Bonds	100,400	90,000	80,000	70,000
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>355,400</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</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>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	2,245	2,245	2,245	2,245
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,245</b>	<b>2,245</b>	<b>2,245</b>	<b>2,245</b>
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

South Kitsap School District No.402

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**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.830 Restricted for Debt Service	2,245	2,245	2,245	2,245
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,245	2,245	2,245	2,245

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

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

South Kitsap School District No.402

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	0	0	0
2000   Local Nontax Support	755,000	700,000	500,000	250,000
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	3,000,000	0	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,755,000	700,000	500,000	250,000
EXPENDITURES				
10   Sites	170	170	0	0
20   Buildings	8,800,000	0	0	0
30   Equipment	0	0	0	0
40   Energy	0	0	0	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	8,800,170	170	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	105,400	102,400	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-5,150,570	597,430	500,000	250,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	1,800,000	0	0	0
G.L.863 Restricted from State Proceeds	1,000,000	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	2,400,000	49,430	646,860	1,146,860
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>5,200,000</b>	<b>49,430</b>	<b>646,860</b>	<b>1,146,860</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	49,430	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0



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**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	49,430	646,860	1,146,860	1,396,860

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.

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	0	0	0	0
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	1,000,000	1,100,000	1,200,000	1,300,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,000,000	1,100,000	1,200,000	1,300,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,240,000	1,100,000	1,200,000	1,300,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,240,000	1,100,000	1,200,000	1,300,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,240,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,240,000	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,240,000	0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0	0

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	0	0	0

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.