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Fiscal Year 2013-2014

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	64,185,466	1,229,983	8,835,504	185,600	473,071
Total Appropriation (Expenditures)	63,940,009	1,162,998	8,148,449	900,000	949,860
Other Financing Uses--Transfers Out (G.L. 536)	189,198	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	56,259	66,985	687,055	-714,400	-476,789
Beginning Total Fund Balance	3,746,756	452,128	887,583	941,350	2,016,417
Ending Total Fund Balance	3,803,015	519,113	1,574,638	226,950	1,539,628
SECTION B: EXCESS LEVIES FOR 2014 COLLECTION					
Excess levies approved by voters for 2014 collection	15,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2014 collection after rollback	15,000,000	XXXX	8,817,075	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	6,177.06		6,085.00		5,813.00	
FTE Certificated Employees	390.209		380.250		370.900	
FTE Classified Employees	258.384		254.133		246.983	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	60,642,135		62,124,780		64,185,466	
Total Expenditures	60,918,669		62,895,921		63,940,009	
Total Beginning Fund Balance	4,032,563		3,007,000		3,746,756	
Total Ending Fund Balance	3,560,954		2,046,631		3,803,015	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	33,421,542	54.86	33,725,407	53.62	34,051,483	53.26
Federal Stimulus	21,318	0.03	0	0.00	0	0.00
Special Education Instruction	8,471,942	13.91	8,202,981	13.04	8,588,981	13.43
Vocational Instruction	2,616,385	4.29	2,661,126	4.23	2,537,109	3.97
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,219,300	3.64	2,811,891	4.47	2,706,199	4.23
Other Instructional Programs	590,396	0.97	1,370,552	2.18	1,177,982	1.84
Community Services	428,053	0.70	504,178	0.80	541,935	0.85
Support Services	13,149,734	21.59	13,619,786	21.65	14,336,320	22.42
Total - Program Groups	60,918,669	100.00	62,895,921	100.00	63,940,009	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	35,269,066	57.90	37,363,999	59.41	37,427,916	58.54
Teaching Support	6,595,390	10.83	6,366,291	10.12	6,712,317	10.50
Other Supportive Activities	11,408,926	18.73	11,865,071	18.86	12,432,772	19.44
Building Administration	3,666,375	6.02	3,527,153	5.61	3,466,276	5.42
Central Administration	3,978,912	6.53	3,773,407	6.00	3,900,728	6.10
Total - Activity Groups	60,918,669	100.00	62,895,921	100.00	63,940,009	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	26,967,367	44.27	26,092,968	41.49	26,934,602	42.12
Classified Salaries	11,370,814	18.67	11,056,415	17.58	10,835,873	16.95

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
Employee Benefits and Payroll Taxes	13,078,505	21.47	12,963,589	20.61	13,692,090	21.41
Supplies, Instructional Resources and Noncapitalized Items	3,637,818	5.97	5,604,924	8.91	5,676,456	8.88
Purchased Services	5,612,907	9.21	5,903,018	9.39	6,592,652	10.31
Travel	111,749	0.18	82,502	0.13	69,836	0.11
Capital Outlay	139,510	0.23	1,192,505	1.90	138,500	0.22
Total - Objects	60,918,669	100.00	62,895,921	100.00	63,940,009	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2011-2012	Budget 2/ 2012-2013	Budget 3/ 2013-2014
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	220.35	221.00	194.00
2. Grade 1	431.90	470.00	424.00
3. Grade 2	446.59	432.00	436.00
4. Grade 3	487.30	452.00	422.00
5. Grade 4	457.43	486.00	439.00
6. Grade 5	505.70	448.00	448.00
7. Grade 6	473.50	503.00	447.00
8. Grade 7	466.80	480.00	484.00
9. Grade 8	491.91	461.00	458.00
10. Grade 9	522.18	504.00	476.00
11. Grade 10	542.15	537.00	485.00
12. Grade 11 (excluding Running Start)	473.84	486.00	450.00
13. Grade 12 (excluding Running Start)	541.30	505.00	422.00
14. SUBTOTAL	6,060.95	5,985.00	5,585.00
15. Running Start	116.11	100.00	101.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	127.00
18. TOTAL K-12	6,177.06	6,085.00	5,813.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	390.209	380.250	370.900
2. General Fund FTE Classified Employees /4	258.384	254.133	246.983

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

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

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

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

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

North Kitsap School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	13,434,928	13,875,034	14,671,106
2000 Local Nontax Support	2,489,388	2,939,018	2,357,102
3000 State, General Purpose	32,036,565	31,534,007	32,327,779
4000 State, Special Purpose	7,467,153	7,577,604	8,899,652
5000 Federal, General Purpose	1,218,229	1,105,510	989,269
6000 Federal, Special Purpose	3,958,042	5,032,607	4,885,558
7000 Revenues from Other School Districts	26,926	61,000	55,000
8000 Revenues from Other Entities	10,904	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	60,642,135	62,124,780	64,185,466
EXPENDITURES			
00 Regular Instruction	33,421,542	33,725,407	34,051,483
10 Federal Stimulus	21,318	0	0
20 Special Education Instruction	8,471,942	8,202,981	8,588,981
30 Vocational Education Instruction	2,616,385	2,661,126	2,537,109
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,219,300	2,811,891	2,706,199
70 Other Instructional Programs	590,396	1,370,552	1,177,982
80 Community Services	428,053	504,178	541,935
90 Support Services	13,149,734	13,619,786	14,336,320
B. TOTAL EXPENDITURES	60,918,669	62,895,921	63,940,009
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	195,076	189,228	189,198
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-471,610	-960,369	56,259
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	189,198

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North Kitsap School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	385,954	265,000	330,255
G.L.845 Restricted for Self-Insurance	0	0	24,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	180,000	790,000	0
G.L.872 Committed to Minimum Fund Balance Policy	0	1,772,000	1,863,743
G.L.875 Assigned to Contingencies	115,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	180,000	1,339,560
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	4,032,563	3,007,000	3,746,756
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	549,111	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	189,198
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	373,470	265,000	375,265
G.L.845 Restricted for Self-Insurance	0	0	24,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	180,000	0	0
G.L.872 Committed to Minimum Fund Balance Policy	1,454,089	1,540,871	2,229,479
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	598,057	240,000	985,073
G.L.890 Unassigned Fund Balance	406,226	760	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,560,954	2,046,631	3,803,015

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

Continued

North Kitsap School District No.400**SUMMARY OF GENERAL FUND BUDGET**

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

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

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Tax	13,427,400	13,867,125	14,658,408
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	7,528	7,909	12,698
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	13,434,928	13,875,034	14,671,106
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	483,964	524,522	475,062
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	XXXXX	35,000
2131 Secondary Vocational Education Tuition	7,044	0	6,852
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	113,145	123,000	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	39,043	30,000	35,000
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	49,578	36,000	47,500
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	198,681	248,500	193,250
2298 School Food Services, Sales of Goods, Supplies and Svcs	753,231	858,127	862,500
2300 Investment Earnings	32,634	130,000	27,500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	465,440	605,000	362,049
2600 Fines and Damages	13,675	0	13,941
2700 Rentals and Leases	96,471	189,869	106,441
2800 Insurance Recoveries	23,120	100,000	17,007
2900 Local Support Nontax, Unassigned	145,932	10,000	81,550
2910 E-Rate	67,430	84,000	93,450
2000 TOTAL LOCAL SUPPORT NONTAX	2,489,388	2,939,018	2,357,102
STATE, GENERAL PURPOSE			

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North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
3100 Apportionment	31,077,599	30,560,749	31,325,015
3121 Special Education--General Apportionment	958,444	973,258	1,002,764
3300 Local Effort Assistance	0	0	0
3600 State Forests	522	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	32,036,565	31,534,007	32,327,779
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	1,747	500	500,000
4121 Special Education	4,649,733	4,330,105	4,465,616
4122 Special Ed-Infants and Toddlers-State	XXXXX	XXXXX	423,803
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	XXXXX	XXXXX
4155 Learning Assistance	583,279	594,384	985,025
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	157,918	589,098	158,741
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	159,302	160,533	160,758
4166 Student Achievement	0	0	XXXXX
4174 Highly Capable	60,588	59,321	58,827
4188 Day Care	0	0	0
4198 School Food Services	39,315	38,970	33,945
4199 Transportation--Operations	1,815,271	1,804,693	2,112,937
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	XXXXX	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Day Care--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	7,467,153	7,577,604	8,899,652

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North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	110,591	80,000	75,000
5300 Impact Aid, Maintenance and Operation	985,130	917,557	778,493
5329 Impact Aid, Special Education Funding	119,540	107,953	135,776
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	2,969	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	1,218,229	1,105,510	989,269
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	850,000	850,000
6111 Federal Stimulus--Title I	0	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	20,919	0	0
6114 Federal Stimulus--IDEA	0	0	0
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	402	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6124 Special Education--Supplemental	1,352,924	1,445,135	1,339,818
6125 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6138 Secondary Vocational Education	38,522	25,783	35,000
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	588,270	579,372	535,850
6152 School Improve, Fed Other Title Grants under ESEA, Fed	229,545	179,917	183,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	50,644	33,802	55,928
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0

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North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	965,408	976,461	983,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	172,178	166,911
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	217,493	269,660	252,109
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	107,462	105,299	101,442
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0

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North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	75,000	0
6310 Medicaid Administrative Match	225,199	175,000	225,000
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	24,615	25,000	17,500
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXXX	XXXXXX	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	454	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	0	0	0
6378 Youth Training Programs	0	0	0
6388 Day Care	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	136,185	120,000	140,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,958,042	5,032,607	4,885,558

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North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	702	0	0
7121 Special Education	20,425	61,000	50,000
7122 Special Education-Infants and Toddlers	XXXXX	XXXXX	0
7131 Vocational Education	0	0	0
7145 Skills 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	5,799	0	5,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	26,926	61,000	55,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	XXXXX	0	0
8500 Nonfederal, ESD	10,904	0	0
8521 Educational Service Districts-Special Education	XXXXX	XXXXX	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	XXXXX	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	10,904	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	60,642,135	62,124,780	64,185,466

North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REGULAR INSTRUCTION			
01 Basic Education	33,251,598	33,565,052	33,700,350
02 Alternative Learning Experience	169,943	160,355	351,133
00 TOTAL REGULAR INSTRUCTION	33,421,542	33,725,407	34,051,483
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	20,921	0	0
14 Federal Stimulus - IDEA	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	397	0	0
10 TOTAL FEDERAL STIMULUS	21,318	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	7,017,112	6,669,655	7,154,674
22 Special Education, Infants and Toddlers, State	XXXXX	XXXXX	0
24 Special Education, Supplemental, Federal	1,335,290	1,408,244	1,298,531
25 Special Education, Infants and Toddlers, Federal	XXXXX	XXXXX	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	119,540	125,082	135,776
20 TOTAL SPECIAL EDUCATION INSTRUCTION	8,471,942	8,202,981	8,588,981
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,158,863	2,167,908	1,965,375
34 Middle School Career and Technical Education, State	419,559	468,176	537,949
38 Vocational, Federal	37,962	25,042	33,785
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,616,385	2,661,126	2,537,109
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	579,720	562,719	517,256
52 School Improvement, Federal Other Title Grants under ESEA, Federal	226,719	174,746	176,650
53 Migrant ESEA Migrant, Federal	0	0	0

North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	560,130	577,291	950,845
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	155,490	588,954	158,741
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	217,493	269,660	252,109
64 Limited English Proficiency, Federal	49,651	33,139	54,250
65 Transitional Bilingual, State	159,140	160,529	165,759
66 Student Achievement, State	0	0	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	270,957	272,677	263,678
69 Compensatory, Other	0	172,176	166,911
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,219,300	2,811,891	2,706,199
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	120,869	117,000	0
73 Summer School	0	0	0
74 Highly Capable	57,644	59,324	58,827
75 Professional Development, State	1,375	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	410,508	1,194,228	1,119,155
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	590,396	1,370,552	1,177,982
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	97,886	137,360	184,455
88 Day Care	0	0	0
89 Other Community Services	330,167	366,818	357,480
80 TOTAL COMMUNITY SERVICES	428,053	504,178	541,935
SUPPORT SERVICES			
97 District-wide Support	8,226,771	8,300,135	9,054,353
98 School Food Services	1,844,435	1,993,556	2,034,617
99 Pupil Transportation	3,078,527	3,326,095	3,247,350

North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
90 TOTAL SUPPORT SERVICES	13,149,734	13,619,786	14,336,320
TOTAL PROGRAM EXPENDITURES	60,918,669	62,895,921	63,940,009

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	33,700,350	330,544		19,726,801	2,821,715	7,614,894	1,889,038	1,301,558	15,800	0
02 ALE	351,133	3,770	0	217,551	15,248	79,166	35,398	0	0	0
TOTAL REGULAR INSTRUCTION	34,051,483	334,314	0	19,944,352	2,836,963	7,694,060	1,924,436	1,301,558	15,800	0
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	7,154,674	0		3,846,395	796,106	1,677,764	32,484	794,425	7,500	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,298,531	0		0	767,459	436,239	25,353	69,480	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	135,776	0		0	79,497	46,334	9,945	0	0	0

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SPECIAL EDUCATION INSTRUCTION	8,588,981	0		3,846,395	1,643,062	2,160,337	67,782	863,905	7,500	0
31 Voc, Basic, St	1,965,375	23,350		1,171,277	85,591	457,070	167,159	60,928	0	0
34 MidSchCar/Tec	537,949	0		312,681	5,659	103,467	116,142	0	0	0
38 Voc, Fed	33,785	0		24,366	0	8,182	1,237	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,537,109	23,350		1,508,324	91,250	568,719	284,538	60,928	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	517,256	750		145,105	110,795	102,210	102,393	50,703	5,300	0
52 Other Title Grants under ESEA, Federal	176,650	0	0	123,439	0	33,477	5,298	13,244	1,192	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	950,845	1,040		466,084	156,881	229,785	55,284	40,271	1,500	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	158,741	0		124,650	0	9,448	24,643	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	252,109	0		62,172	0	21,620	100,000	68,317	0	0
64 LEP, Fed	54,250	0		2,936	2,250	1,154	33,410	14,500	0	0
65 Tran Biling, St	165,759	0		33,814	57,724	48,567	25,654	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	263,678	0		68,262	117,224	75,009	0	3,183	0	0
69 Comp, Othr	166,911	0		112,489	0	37,203	0	17,219	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,706,199	1,790	0	1,138,951	444,874	558,473	346,682	207,437	7,992	0
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	58,827	0		11,411	8,609	3,423	23,884	11,500	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	1,119,155	0		172,065	23,582	73,508	850,000	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,177,982	0		183,476	32,191	76,931	873,884	11,500	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	184,455	0		0	96,248	34,333	19,124	34,750	0	0
88 Day Care	0	0		0	0	0	0	0	0	0

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89 Othr Comm Srv	357,480	500	0	0	195,784	40,624	38,822	81,750	0	0
TOTAL COMMUNITY SERVICES	541,935	500	0	0	292,032	74,957	57,946	116,500	0	0
97 Distwide Suppt	9,054,353	4,460	-205,764	313,104	3,037,946	1,340,018	557,006	3,854,623	14,460	138,500
98 Schl Food Serv	2,034,617	500	-75	0	651,350	380,242	916,300	80,700	5,600	0
99 Pupil Transp	3,247,350	0	-159,075	0	1,806,205	838,353	647,882	95,501	18,484	0
TOTAL SUPPORT SERVICES	14,336,320	4,960	-364,914	313,104	5,495,501	2,558,613	2,121,188	4,030,824	38,544	138,500
OBJECT TOTALS	63,940,009	364,914	-364,914	26,934,602	10,835,873	13,692,090	5,676,456	6,592,652	69,836	138,500

North Kitsap School No. 400

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	737,347	7,500		343,043	203,464	168,089	6,383	5,568	3,300	0
22 Lrn Resrc	1,189,075	0		579,499	213,750	295,568	100,258	0	0	0
23 Princ Off	3,437,775	0		1,657,848	872,770	899,657	0	0	7,500	0
24 Guid/Coun	1,854,760	0		1,035,161	227,418	450,102	142,079	0	0	0
25 Pupil M/S	645,976	0		0	380,913	206,341	0	58,722	0	0
26 Health	256,790	0		6,417	47,316	25,532	0	177,525	0	0
27 Teaching	23,988,975	187,544		15,576,128	319,601	5,321,386	1,640,318	938,998	5,000	0
28 Extracur	1,223,418	135,500		528,705	361,565	160,663	0	36,985	0	0
29 Pmt to SD	0							0		
31 InstProDev	83,760	0		0	0	0	0	83,760	0	0
32 Inst Tech	282,474	0			194,918	87,556	0	0	0	0
Total	33,700,350	330,544		19,726,801	2,821,715	7,614,894	1,889,038	1,301,558	15,800	0
FTE PROGRAM STAFF				268.323	64.289					

North Kitsap School No. 400

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	24,701	0		18,999	0	5,702	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	326,432	3,770		198,552	15,248	73,464	35,398	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
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	351,133	3,770	0	217,551	15,248	79,166	35,398	0	0	0
FTE PROGRAM STAFF				3.200	0.432					

North Kitsap School No. 400

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	199,093	0		122,633	0	32,764	1,500	40,696	1,500	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	49,358	0		0	30,762	18,596	0	0	0	0
26 Health	2,122,378	0		1,437,665	8,984	466,243	15,600	190,386	3,500	0
27 Teaching	4,639,258	0		2,286,097	756,360	1,160,161	15,384	418,756	2,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	140,984							140,984		
31 InstProDev	3,603	0		0	0	0	0	3,603	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	7,154,674	0		3,846,395	796,106	1,677,764	32,484	794,425	7,500	0
FTE PROGRAM STAFF				58.799	21.553					

North Kitsap School No. 400

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	124,463	0		0	82,166	42,297	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,104,588	0		0	685,293	393,942	25,353	0	0	0
29 Pmt to SD	69,480							69,480		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	1,298,531	0		0	767,459	436,239	25,353	69,480	0	0
FTE PROGRAM STAFF				0.000	22.045					

North Kitsap School No. 400

PROGRAM 29 - Special Education, Other, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	135,776	0		0	79,497	46,334	9,945	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
Total	135,776	0		0	79,497	46,334	9,945	0	0	0
FTE PROGRAM STAFF				0.000	2.347					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	169,125	8,000		101,231	22,639	36,906	349	0	0	0
22 Lrn Resrc	66,945	0		0	48,708	18,237	0	0	0	0
24 Guid/Coun	124,650	14,350		70,300	0	23,424	10,281	6,295	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,604,655	1,000		999,746	14,244	378,503	156,529	54,633	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
Total	1,965,375	23,350		1,171,277	85,591	457,070	167,159	60,928	0	0
FTE PROGRAM STAFF				16.733	1.910					

North Kitsap School No. 400

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	33,294	0		19,482	5,659	8,153	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	504,655	0		293,199	0	95,314	116,142	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
Total	537,949	0		312,681	5,659	103,467	116,142	0	0	0
FTE PROGRAM STAFF				4.500	0.139					

North Kitsap School No. 400

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	32,548	0		24,366	0	8,182	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,237	0		0	0	0	1,237	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	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	33,785	0		24,366	0	8,182	1,237	0	0	0
FTE PROGRAM STAFF				0.367	0.000					

North Kitsap School No. 400

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	76,627	0		24,045	21,384	14,798	1,100	15,000	300	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	440,629	750		121,060	89,411	87,412	101,293	35,703	5,000	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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	517,256	750		145,105	110,795	102,210	102,393	50,703	5,300	0
FTE PROGRAM STAFF				2.008	3.263					

North Kitsap School No. 400

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	3,800	0	0	0	0	0	0	3,800	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	172,850	0		123,439	0	33,477	5,298	9,444	1,192	0
28 Extracur	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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	176,650	0	0	123,439	0	33,477	5,298	13,244	1,192	0
FTE PROGRAM STAFF				1.400	0.000					

North Kitsap School No. 400

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	73,282	500		36,068	21,384	14,798	532	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	877,563	540		430,016	135,497	214,987	54,752	40,271	1,500	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
Total	950,845	1,040		466,084	156,881	229,785	55,284	40,271	1,500	0
FTE PROGRAM STAFF				6.870	4.731					

North Kitsap School No. 400

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	158,741	0		124,650	0	9,448	24,643	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
Total	158,741	0		124,650	0	9,448	24,643	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

North Kitsap School No. 400

PROGRAM 62 - Math and Science, Professional Development, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	252,109	0		62,172	0	21,620	100,000	68,317	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
Total	252,109	0		62,172	0	21,620	100,000	68,317	0	0
FTE PROGRAM STAFF				1.000	0.000					

North Kitsap School No. 400

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	54,250	0		2,936	2,250	1,154	33,410	14,500	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
Total	54,250	0		2,936	2,250	1,154	33,410	14,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

North Kitsap School No. 400

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,532	0		0	3,028	1,504	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	161,227	0		33,814	54,696	47,063	25,654	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
Total	165,759	0		33,814	57,724	48,567	25,654	0	0	0
FTE PROGRAM STAFF				0.800	1.797					

North Kitsap School No. 400

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	54,485	0		0	45,954	8,531	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	209,193	0		68,262	71,270	66,478	0	3,183	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
Total	263,678	0		68,262	117,224	75,009	0	3,183	0	0
FTE PROGRAM STAFF				1.000	2.844					

North Kitsap School No. 400

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	166,911	0		112,489	0	37,203	0	17,219	0	0
28 Extracur	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
Total	166,911	0		112,489	0	37,203	0	17,219	0	0
FTE PROGRAM STAFF				0.600	0.000					

North Kitsap School No. 400

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	14,834	0		11,411	0	3,423	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	43,993	0		0	8,609	0	23,884	11,500	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
Total	58,827	0		11,411	8,609	3,423	23,884	11,500	0	0
FTE PROGRAM STAFF				0.100	0.266					

North Kitsap School No. 400

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,119,155	0		172,065	23,582	73,508	850,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,119,155	0		172,065	23,582	73,508	850,000	0	0	0
FTE PROGRAM STAFF				3.000	0.583					

North Kitsap School No. 400

PROGRAM 86 - Community Schools

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	107,241	0		0	44,248	17,993	15,000	30,000	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	750	0		0	0	0	0	750	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
63 Oper Bldg	12,500	0			10,000	2,500	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	63,964	0		0	42,000	13,840	4,124	4,000	0	0
Total	184,455	0		0	96,248	34,333	19,124	34,750	0	0
FTE PROGRAM STAFF				0.000	1.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	31,087	0		0	6,544	3,777	20,016	750	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
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	60,000	0			0	0	0	60,000	0	0
68 Insurance	0	0						0		
91 Publ Actv	266,393	500	0	0	189,240	36,847	18,806	21,000	0	0
Total	357,480	500	0	0	195,784	40,624	38,822	81,750	0	0
FTE PROGRAM STAFF				0.000	1.188					

North Kitsap School No. 400

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	194,000	0			0	0	6,000	187,500	500	0
12 Supt Off	295,758	30		168,433	57,165	46,080	2,850	15,050	6,150	0
13 Busns Off	634,853	500		0	414,240	134,763	6,500	76,850	2,000	0
14 HR	414,335	1,500		122,841	170,671	91,145	5,578	21,600	1,000	0
15 Pblc Rltn	92,391	2,180		0	45,000	16,141	11,860	14,600	1,610	1,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	184,899	250		0	124,923	52,026	4,200	2,500	500	500
62 Grnd Mnt	466,432	0			249,560	113,172	58,500	10,000	200	35,000
63 Oper Bldg	1,882,613	0			1,203,518	582,345	85,000	1,750	1,500	8,500
64 Maintnce	1,603,290	0	0		492,335	198,955	229,750	588,250	500	93,500
65 Utilities	2,027,373	0	0		13,800	1,084	17,039	1,995,450	0	0
67 Bldg Secu	93,500	0			0	0	0	93,000	500	0
68 Insurance	475,000	0					0	475,000		0
72 Info Sys	704,883	0	0	21,830	222,775	86,555	127,500	246,223	0	0
73 Printing	-17,254	0	-205,764	0	43,959	17,752	1,799	125,000	0	0
74 Warehouse	2,280	0	0	0	0	0	430	1,850	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	9,054,353	4,460	-205,764	313,104	3,037,946	1,340,018	557,006	3,854,623	14,460	138,500
FTE PROGRAM STAFF				2.200	67.767					

North Kitsap School No. 400

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	217,939	500		0	146,743	57,296	3,100	5,200	5,100	0
42 Food	804,671	0					734,671	70,000		
44 Operation	1,012,082	0			504,607	322,946	178,529	5,500	500	0
49 Transfers	-75		-75							
Total	2,034,617	500	-75	0	651,350	380,242	916,300	80,700	5,600	0
FTE PROGRAM STAFF				0.000	17.552					

North Kitsap School No. 400

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	272,230	0		0	179,325	70,229	3,508	13,906	5,262	0
52 Operation	2,724,455	0			1,436,768	688,508	517,518	68,439	13,222	0
53 Maintnce	409,740	0			190,112	79,616	126,856	13,156	0	0
56 Insurance	0							0		
59 Transfers	-159,075		-159,075							
Total	3,247,350	0	-159,075	0	1,806,205	838,353	647,882	95,501	18,484	0
FTE PROGRAM STAFF				0.000	33.277					

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	115,000	97,410	109,342.00	328,026
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,017
ACTIVITY CODE 21 TOTAL		3.000				343,043
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,000
01-22-410	LIBRARY MEDIA SPECIALIST	8.000	64,174	55,128	63,221.38	505,771
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,728
ACTIVITY CODE 22 TOTAL		8.000				579,499
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	87,500
01-23-210	ELEMENTARY PRINCIPAL	6.000	99,205	94,786	98,100.17	588,601
01-23-230	SECONDARY PRINCIPAL	4.000	114,618	99,816	106,930.25	427,721
01-23-240	SECONDARY VICE PRINCIPAL	5.600	99,816	93,792	98,761.07	553,062
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	964
ACTIVITY CODE 23 TOTAL		15.600				1,657,848
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,500
01-24-420	COUNSELOR	14.500	64,174	46,626	61,212.69	887,584
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	140,077
ACTIVITY CODE 24 TOTAL		14.500				1,035,161
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,417
ACTIVITY CODE 26 TOTAL		0.000				6,417
01-27-001	SICK LEAVE	0.000	0	0	0.00	91,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	400,900
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	818,475
01-27-310	ELEMENTARY TEACHER	117.673	64,174	34,506	57,512.39	6,767,656

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	618,935
01-27-320	SECONDARY TEACHER	105.700	64,174	34,506	57,229.14	6,049,120
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	609,632
01-27-330	OTHER TEACHER	3.250	64,174	48,249	62,246.46	202,301
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,109
ACTIVITY CODE 27 TOTAL		226.623				15,576,128
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,750
01-28-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,518
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	401,810
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	717
01-28-510	EXTRACURRICULAR	0.600	57,731	57,731	57,731.67	34,639
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,271
ACTIVITY CODE 28 TOTAL		0.600				528,705
PROGRAM TOTAL		268.323				19,726,801

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-240	SECONDARY VICE PRINCIPAL	0.200	93,792	93,792	93,790.00	18,758
02-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	241
ACTIVITY CODE 23 TOTAL		0.200				18,999
02-27-320	SECONDARY TEACHER	1.200	61,447	57,612	58,250.83	69,901
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,224
02-27-310	ELEMENTARY TEACHER	1.800	61,447	61,447	61,447.22	110,605
02-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,822
ACTIVITY CODE 27 TOTAL		3.000				198,552
PROGRAM TOTAL		3.200				217,551

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.200	109,150	97,311	99,284.17	119,141
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	992
ACTIVITY CODE 21 TOTAL		1.200				122,633
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	87,143
21-26-430	OCCUPATIONAL THERAPIST	5.600	64,174	50,121	57,868.04	324,061
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,961
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	8.200	64,174	45,243	55,390.85	454,205
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,610
21-26-460	PSYCHOLOGIST	7.200	64,174	46,626	57,420.97	413,431
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,492
21-26-480	PHYSICAL THERAPIST	0.400	56,563	56,563	56,562.50	22,625
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,137
ACTIVITY CODE 26 TOTAL		21.400				1,437,665
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	69,977
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,880
21-27-330	OTHER TEACHER	36.199	64,174	35,834	54,428.58	1,970,260
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	187,980
ACTIVITY CODE 27 TOTAL		36.199				2,286,097
PROGRAM TOTAL		58.799				3,846,395

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	109,150	97,410	100,345.00	80,276
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	992
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	99,816	99,816	99,815.00	19,963
ACTIVITY CODE 21 TOTAL		1.000				101,231
31-24-420	COUNSELOR	1.033	64,174	46,626	58,527.59	60,459
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,841
ACTIVITY CODE 24 TOTAL		1.033				70,300
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,683
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,465
31-27-320	SECONDARY TEACHER	14.700	64,174	46,626	55,769.52	819,812
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	131,786
ACTIVITY CODE 27 TOTAL		14.700				999,746
PROGRAM TOTAL		16.733				1,171,277

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	97,410	97,410	97,410.00	19,482
ACTIVITY CODE 21 TOTAL		0.200				19,482
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,015
34-27-320	SECONDARY TEACHER	4.300	64,174	43,113	59,884.19	257,502
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,682
ACTIVITY CODE 27 TOTAL		4.300				293,199
PROGRAM TOTAL		4.500				312,681

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-24-420	COUNSELOR	0.367	57,731	57,731	57,730.25	21,187
38-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,179
ACTIVITY CODE 24 TOTAL		0.367				24,366
PROGRAM TOTAL		0.367				24,366

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	115,000	115,000	115,000.00	23,000
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,045
ACTIVITY CODE 21 TOTAL		0.200				24,045
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	695
51-27-310	ELEMENTARY TEACHER	1.000	64,174	48,249	60,265.00	60,265
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,523
51-27-320	SECONDARY TEACHER	0.200	64,174	64,174	64,175.00	12,835
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,773
51-27-330	OTHER TEACHER	0.608	64,174	50,477	59,851.97	36,390
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,579
ACTIVITY CODE 27 TOTAL		1.808				121,060
PROGRAM TOTAL		2.008				145,105

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	32,000
52-27-400	OTHER SUPPORT PERSONNEL	1.400	64,174	57,748	59,584.29	83,418
52-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,021
ACTIVITY CODE 27 TOTAL		1.400				123,439
PROGRAM TOTAL		1.400				123,439

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	115,000	115,000	115,000.00	34,500
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,568
ACTIVITY CODE 21 TOTAL		0.300				36,068
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	695
55-27-310	ELEMENTARY TEACHER	3.100	64,174	48,249	61,622.58	191,030
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,456
55-27-320	SECONDARY TEACHER	1.400	64,174	42,618	59,254.29	82,956
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,609
55-27-330	OTHER TEACHER	2.070	64,174	48,249	56,477.29	116,908
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,362
ACTIVITY CODE 27 TOTAL		6.570				430,016
PROGRAM TOTAL		6.870				466,084

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	118,250
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,400
ACTIVITY CODE 27 TOTAL		0.000				124,650
PROGRAM TOTAL		0.000				124,650

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 62 - Math and Science, Professional Development, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
62-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	267
62-27-400	OTHER SUPPORT PERSONNEL	1.000	56,563	56,563	56,563.00	56,563
62-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,342
ACTIVITY CODE 27 TOTAL		1.000				62,172
PROGRAM TOTAL		1.000				62,172

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,936
ACTIVITY CODE 27 TOTAL		0.000				2,936
PROGRAM TOTAL		0.000				2,936

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-320	SECONDARY TEACHER	0.200	42,618	42,618	42,620.00	8,524
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	805
65-27-330	OTHER TEACHER	0.600	37,287	37,287	37,286.67	22,372
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,113
ACTIVITY CODE 27 TOTAL		0.800				33,814
PROGRAM TOTAL		0.800				33,814

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
68-27-320	SECONDARY TEACHER	1.000	64,174	60,242	62,208.00	62,208
68-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,054
ACTIVITY CODE 27 TOTAL		1.000				68,262
PROGRAM TOTAL		1.000				68,262

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,125
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,313
69-27-320	SECONDARY TEACHER	0.200	44,438	44,438	44,440.00	8,888
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	839
69-27-330	OTHER TEACHER	0.400	37,287	37,287	37,287.50	14,915
69-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,409
ACTIVITY CODE 27 TOTAL		0.600				112,489
PROGRAM TOTAL		0.600				112,489

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	109,150	109,150	109,150.00	10,915
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	496
ACTIVITY CODE 21 TOTAL		0.100				11,411
74-27-400	OTHER SUPPORT PERSONNEL	0.000	0	0	0.00	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
ACTIVITY CODE 27 TOTAL		0.000				0
PROGRAM TOTAL		0.100				11,411

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,201
79-27-310	ELEMENTARY TEACHER	3.000	64,174	43,635	51,931.33	155,794
79-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,070
ACTIVITY CODE 27 TOTAL		3.000				172,065
PROGRAM TOTAL		3.000				172,065

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	140,000	140,000	140,000.00	140,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,800
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,633
ACTIVITY CODE 12 TOTAL		1.000				168,433
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	117,500	117,500	117,500.00	117,500
97-14-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,341
ACTIVITY CODE 14 TOTAL		1.000				122,841
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.200	109,150	109,150	109,150.00	21,830
ACTIVITY CODE 72 TOTAL		0.200				21,830
PROGRAM TOTAL		2.200				313,104

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	4.542	9,447.19	24.80	16.30	19.96	188,546
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,843
01-21-960	PROFESSIONAL	0.174	361.60	18.55	18.55	18.55	6,708
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	367
ACTIVITY CODE 21 TOTAL		4.716					203,464
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,800
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	308
01-22-940	OFFICE/CLERICAL	5.505	11,452.51	19.27	16.00	16.54	189,432
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,210
ACTIVITY CODE 22 TOTAL		5.505					213,750
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
01-23-940	OFFICE/CLERICAL	22.141	46,050.99	19.90	15.25	17.58	809,446
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	43,324
ACTIVITY CODE 23 TOTAL		22.141					872,770
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
01-24-940	OFFICE/CLERICAL	6.247	12,995.50	19.27	16.05	16.59	215,605
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,813
ACTIVITY CODE 24 TOTAL		6.247					227,418
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,000
01-25-910	AIDES	5.445	11,322.85	15.01	12.28	14.04	159,007
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,528
01-25-940	OFFICE/CLERICAL	1.020	2,121.50	16.30	16.15	16.24	34,448
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,179

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-25-970	SERVICE WORKERS	4.254	8,849.96	17.87	17.37	17.67	156,363
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,388
ACTIVITY CODE 25 TOTAL		10.719					380,913
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,155
01-26-910	AIDES	0.052	106.66	14.99	14.51	14.71	1,569
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	89
01-26-940	OFFICE/CLERICAL	1.050	2,183.14	16.50	16.15	16.32	35,619
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,884
ACTIVITY CODE 26 TOTAL		1.102					47,316
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,750
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,800
01-27-910	AIDES	8.193	17,044.88	15.92	12.38	14.73	251,002
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,049
ACTIVITY CODE 27 TOTAL		8.193					319,601
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
01-28-940	OFFICE/CLERICAL	0.536	1,116.78	16.15	16.00	16.07	17,950
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	971
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	339,644
ACTIVITY CODE 28 TOTAL		0.536					361,565
01-32-980	TECHNICAL	5.130	10,670.50	18.93	15.11	17.39	185,546
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,372
ACTIVITY CODE 32 TOTAL		5.130					194,918

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	64.289	2,821,715
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1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-27-940	OFFICE/CLERICAL	0.432	899.00	16.96	16.96	16.96	15,248
ACTIVITY CODE 27 TOTAL		0.432					15,248
PROGRAM TOTAL		0.432					15,248

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-25-910	AIDES	1.058	2,202.93	13.90	12.53	13.28	29,252
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,510
ACTIVITY CODE 25 TOTAL		1.058					30,762
21-26-960	PROFESSIONAL	0.178	370.00	24.28	24.28	24.28	8,984
ACTIVITY CODE 26 TOTAL		0.178					8,984
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	64,000
21-27-910	AIDES	20.317	42,259.65	16.12	14.87	15.62	660,213
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	32,147
ACTIVITY CODE 27 TOTAL		20.317					756,360
PROGRAM TOTAL		21.553					796,106

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	2.193	4,560.00	18.36	16.00	17.09	77,932
24-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,234
ACTIVITY CODE 21 TOTAL		2.193					82,166
24-27-910	AIDES	19.852	41,282.08	16.12	15.02	15.77	651,104
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	34,189
ACTIVITY CODE 27 TOTAL		19.852					685,293
PROGRAM TOTAL		22.045					767,459

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
29-27-910	AIDES	2.347	4,883.84	15.77	15.02	15.49	75,630
29-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,867
ACTIVITY CODE 27 TOTAL		2.347					79,497
PROGRAM TOTAL		2.347					79,497

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-960	PROFESSIONAL	0.556	1,157.12	18.55	18.55	18.55	21,465
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,174
ACTIVITY CODE 21 TOTAL		0.556					22,639
31-22-980	TECHNICAL	0.945	1,966.02	25.72	23.37	24.77	48,708
ACTIVITY CODE 22 TOTAL		0.945					48,708
31-27-940	OFFICE/CLERICAL	0.409	850.50	16.00	16.00	16.00	13,608
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	636
ACTIVITY CODE 27 TOTAL		0.409					14,244
PROGRAM TOTAL		1.910					85,591

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-960	PROFESSIONAL	0.139	289.28	18.55	18.55	18.55	5,366
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	293
ACTIVITY CODE 21 TOTAL		0.139					5,659
PROGRAM TOTAL		0.139					5,659

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.530	1,101.36	18.46	18.36	18.41	20,278
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,106
ACTIVITY CODE 21 TOTAL		0.530					21,384
51-27-910	AIDES	2.505	5,209.51	15.01	14.11	14.77	76,950
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,590
51-27-940	OFFICE/CLERICAL	0.228	476.00	16.50	16.00	16.23	7,727
51-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	144
ACTIVITY CODE 27 TOTAL		2.733					89,411
PROGRAM TOTAL		3.263					110,795

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.530	1,101.36	18.46	18.36	18.41	20,278
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,106
ACTIVITY CODE 21 TOTAL		0.530					21,384
55-27-910	AIDES	3.919	8,148.06	16.00	14.00	14.64	119,259
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,522
55-27-940	OFFICE/CLERICAL	0.282	586.50	16.50	16.00	16.20	9,503
55-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	213
ACTIVITY CODE 27 TOTAL		4.201					135,497
PROGRAM TOTAL		4.731					156,881

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 62 - Math and Science, Professional Development, Federal

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

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,250
ACTIVITY CODE 27 TOTAL		0.000					2,250
PROGRAM TOTAL		0.000					2,250

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	0.075	156.10	18.46	18.36	18.39	2,871
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	157
ACTIVITY CODE 21 TOTAL		0.075					3,028
65-27-910	AIDES	1.640	3,411.05	15.01	14.00	14.50	49,458
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,518
65-27-940	OFFICE/CLERICAL	0.082	170.00	16.00	16.00	16.00	2,720
ACTIVITY CODE 27 TOTAL		1.722					54,696
PROGRAM TOTAL		1.797					57,724

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-21-990	DIRECTOR/SUPERVISOR	0.577	1,200.00	38.30	38.30	38.30	45,954
ACTIVITY CODE 21 TOTAL		0.577					45,954
68-27-910	AIDES	2.267	4,710.00	14.66	14.11	14.43	67,969
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,301
ACTIVITY CODE 27 TOTAL		2.267					71,270
PROGRAM TOTAL		2.844					117,224

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-27-910	AIDES	0.266	555.00	14.81	14.66	14.74	8,178
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	431
ACTIVITY CODE 27 TOTAL		0.266					8,609
PROGRAM TOTAL		0.266					8,609

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500
79-27-910	AIDES	0.583	1,215.20	15.01	14.51	14.76	17,940
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,142
ACTIVITY CODE 27 TOTAL		0.583					23,582
PROGRAM TOTAL		0.583					23,582

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
86-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	21.27	21.27	21.27	44,248
ACTIVITY CODE 21 TOTAL		1.000					44,248
86-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
ACTIVITY CODE 63 TOTAL		0.000					10,000
86-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,000
ACTIVITY CODE 91 TOTAL		0.000					42,000
PROGRAM TOTAL		1.000					96,248

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-27-910	AIDES	0.188	393.00	15.92	15.67	15.79	6,207
89-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	337
ACTIVITY CODE 27 TOTAL		0.188					6,544
89-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	150,924
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	18.42	18.42	18.42	38,316
ACTIVITY CODE 91 TOTAL		1.000					189,240
PROGRAM TOTAL		1.188					195,784

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	25.56	25.56	25.56	53,165
ACTIVITY CODE 12 TOTAL		1.000					57,165
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
97-13-940	OFFICE/CLERICAL	0.138	286.47	16.00	16.00	16.00	4,584
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	248
97-13-960	PROFESSIONAL	3.000	6,240.00	19.15	18.21	18.84	117,541
97-13-990	DIRECTOR/SUPERVISOR	4.042	8,408.00	53.63	25.83	34.24	287,867
ACTIVITY CODE 13 TOTAL		7.180					414,240
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
97-14-940	OFFICE/CLERICAL	1.551	3,226.00	20.84	16.15	19.17	61,855
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,002
97-14-960	PROFESSIONAL	2.000	4,160.00	28.48	20.95	24.71	102,814
ACTIVITY CODE 14 TOTAL		3.551					170,671
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	0
97-15-990	DIRECTOR/SUPERVISOR	0.615	1,278.00	35.21	35.21	35.21	45,000
ACTIVITY CODE 15 TOTAL		0.615					45,000
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	18.46	18.46	18.46	38,397
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	37.99	37.99	37.99	79,026
ACTIVITY CODE 61 TOTAL		2.000					124,923
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-62-920	CRAFTS/TRADES	1.000	2,080.00	22.53	22.53	22.53	46,862

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-62-970	SERVICE WORKERS	4.735	9,848.00	21.32	18.73	20.32	200,098
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,600
ACTIVITY CODE 62 TOTAL		5.735					249,560
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000
97-63-920	CRAFTS/TRADES	1.000	2,080.00	16.11	16.11	16.11	33,509
97-63-970	SERVICE WORKERS	29.835	62,056.00	19.50	15.61	17.30	1,073,708
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,068
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	28.48	28.48	28.48	59,233
ACTIVITY CODE 63 TOTAL		31.835					1,203,518
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,500
97-64-920	CRAFTS/TRADES	9.000	18,720.00	25.22	18.01	22.88	428,380
97-64-960	PROFESSIONAL	0.500	1,040.00	22.27	22.27	22.27	23,161
97-64-970	SERVICE WORKERS	1.000	2,080.00	17.93	17.93	17.93	37,294
ACTIVITY CODE 64 TOTAL		10.500					492,335
97-65-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,380
97-65-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	420
ACTIVITY CODE 65 TOTAL		0.000					13,800
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	420
97-72-980	TECHNICAL	4.055	8,433.98	33.45	22.27	25.25	212,935
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	420
ACTIVITY CODE 72 TOTAL		4.055					222,775
97-73-980	TECHNICAL	1.296	2,696.00	15.04	15.04	15.04	40,548

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,411
ACTIVITY CODE 73 TOTAL		1.296					43,959
PROGRAM TOTAL		67.767					3,037,946

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.773	1,608.50	18.01	18.01	18.01	28,969
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,576
98-41-990	DIRECTOR/SUPERVISOR	1.685	3,505.00	37.99	26.09	33.15	116,198
ACTIVITY CODE 41 TOTAL		2.458					146,743
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	200
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000
98-44-970	SERVICE WORKERS	15.094	31,389.75	17.63	12.34	14.99	470,424
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	12,983
ACTIVITY CODE 44 TOTAL		15.094					504,607
PROGRAM TOTAL		17.552					651,350

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	2.334	4,856.00	22.74	16.00	19.71	95,698
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	817
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	39.81	39.81	39.81	82,810
ACTIVITY CODE 51 TOTAL		3.334					179,325
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	275,000
99-52-950	OPERATORS	25.943	53,930.48	22.74	18.89	21.54	1,161,768
ACTIVITY CODE 52 TOTAL		25.943					1,436,768
99-53-920	CRAFTS/TRADES	4.000	8,320.00	24.00	21.26	22.85	190,112
ACTIVITY CODE 53 TOTAL		4.000					190,112
PROGRAM TOTAL		33.277					1,806,205

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
(0) Debit Transfers	369,002	XXXXX	325,062	XXXXX	364,914	XXXXX
(1) Credit Transfers	-369,002	XXXXX	-325,062	XXXXX	-364,914	XXXXX
(2) Certificated Salaries	26,967,367	44.27	26,092,968	41.49	26,934,602	42.12
(3) Classified Salaries	11,370,814	18.67	11,056,415	17.58	10,835,873	16.95
(4) Employee Benefits and Payroll Taxes	13,078,505	21.47	12,963,589	20.61	13,692,090	21.41
(5) Supplies and Materials	3,637,818	5.97	5,604,924	8.91	5,676,456	8.88
(7) Purchased Services	5,612,907	9.21	5,903,018	9.39	6,592,652	10.31
(8) Travel	111,749	0.18	82,502	0.13	69,836	0.11
(9) Capital Outlay	139,510	0.23	1,192,505	1.90	138,500	0.22
TOTAL EXPENDITURES	60,918,669	100.00	62,895,921	100.00	63,940,009	100.00

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	34,000,817	55.81	36,085,329	57.37	35,994,034	56.29
28 Extracur	1,152,138	1.89	1,072,153	1.70	1,223,418	1.91
29 Pmt to SD	116,111	0.19	206,517	0.33	210,464	0.33
TOTAL TEACHING ACTIVITIES	35,269,066	57.90	37,363,999	59.41	37,427,916	58.54
TEACHING SUPPORT						
22 Lrn Resrc	1,663,164	2.73	1,557,336	2.48	1,256,020	1.96
24 Guid/Coun	1,815,199	2.98	1,819,632	2.89	2,011,958	3.15
25 Pupil M/S	798,568	1.31	708,874	1.13	695,334	1.09
26 Health	2,150,017	3.53	2,280,449	3.63	2,379,168	3.72
31 InstProDev	168,442	0.28	0	0.00	87,363	0.14
32 Inst Tech	0	0.00	0	0.00	282,474	0.44
TOTAL TEACHING SUPPORT	6,595,390	10.83	6,366,291	10.12	6,712,317	10.50
OTHER SUPPORT ACTIVITIES						
42 Food	788,671	1.29	804,671	1.28	804,671	1.26
44 Operation	854,641	1.40	977,080	1.55	1,012,082	1.58
49 Transfers	-1,824	0.00	-75	0.00	-75	0.00
52 Operation	2,586,022	4.25	2,812,932	4.47	2,724,455	4.26
53 Maintnce	428,966	0.70	402,012	0.64	409,740	0.64
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	-193,124	-0.32	-155,250	-0.25	-159,075	-0.25
62 Grnd Mnt	461,492	0.76	459,801	0.73	466,432	0.73
63 Oper Bldg	1,987,212	3.26	2,034,696	3.24	1,895,113	2.96
64 Maintnce	1,074,907	1.76	1,069,469	1.70	1,603,290	2.51
65 Utilities	1,960,996	3.22	1,981,005	3.15	2,087,373	3.26
67 Bldg Secu	118,277	0.19	93,500	0.15	93,500	0.15
68 Insurance	510,796	0.84	580,233	0.92	475,000	0.74
72 Info Sys	504,398	0.83	473,754	0.75	704,883	1.10
73 Printing	11,030	0.02	-1	0.00	-17,254	-0.03
74 Warehouse	27,036	0.04	2,280	0.00	2,280	0.00
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
91 Publ Actv	289,429	0.48	328,964	0.52	330,357	0.52
TOTAL OTHER SUPPORT ACTIVITIES	11,408,926	18.73	11,865,071	18.86	12,432,772	19.44
UNIT ADMINISTRATION						
23 Princ Off	3,666,375	6.02	3,527,153	5.61	3,466,276	5.42
TOTAL UNIT ADMINISTRATION	3,666,375	6.02	3,527,153	5.61	3,466,276	5.42
CENTRAL ADMINISTRATION						
11 Bd of Dir	100,759	0.17	130,239	0.21	194,000	0.30
12 Supt Off	329,190	0.54	267,371	0.43	295,758	0.46
13 Busns Off	514,866	0.85	623,481	0.99	634,853	0.99
14 HR	418,257	0.69	417,283	0.66	414,335	0.65
15 Pblc Rltn	101,811	0.17	73,045	0.12	92,391	0.14
21 Supv Inst	1,890,543	3.10	1,617,228	2.57	1,594,323	2.49
41 Supervisn	202,947	0.33	211,880	0.34	217,939	0.34
51 Supervisn	256,663	0.42	266,401	0.42	272,230	0.43
61 Supv Bldg	163,875	0.27	166,479	0.26	184,899	0.29
TOTAL CENTRAL ADMINISTRATION	3,978,912	6.53	3,773,407	6.00	3,900,728	6.10
TOTAL EXPENDITURES	60,918,669	100.00	62,895,921	100.00	63,940,009	100.00

North Kitsap School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	14,300,000	12,472	14,287,528	47.00	6,715,138
Spring 2014	15,000,000	12,698	14,987,302	53.00	7,943,270
1100 TOTAL LOCAL TAXES:					14,658,408

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 2013	4,986,914	2.501	12,472	0.00	XXXXX
Spring 2014	4,937,043	2.572	12,698	100.00	12,698
1500 TIMBER EXCISE TAXES:					12,698

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

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

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

North Kitsap School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

North Kitsap School District No. 400

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	301.000	81.15	63.510	25.71
28 Extracurricular	0.600	0.16	0.536	0.22
TOTAL TEACHING ACTIVITIES	301.600	81.32	64.046	25.93
TEACHING SUPPORT				
22 Learning Resources	8.000	2.16	6.450	2.61
24 Guidance and Counseling	15.900	4.29	6.247	2.53
25 Pupil Management and Safety			11.777	4.77
26 Health/Related Services	21.400	5.77	1.280	0.52
32 Inst Tech	XXXXX	XXXXX	5.130	2.08
TOTAL TEACHING SUPPORT	45.300	12.21	30.884	12.50
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	15.094	6.11
52 Operations	XXXXX	XXXXX	25.943	10.50
53 Maintenance	XXXXX	XXXXX	4.000	1.62
62 Grounds--Maintenance	XXXXX	XXXXX	5.735	2.32
63 Operation of Buildings	XXXXX	XXXXX	31.835	12.89
64 Maintenance	XXXXX	XXXXX	10.500	4.25
65 Utilities	XXXXX	XXXXX	0.000	0.00
72 Information Systems	0.200	0.05	4.055	1.64
73 Printing			1.296	0.52
91 Public Activities	XXXXX	XXXXX	1.000	0.40
TOTAL OTHER SUPPORT ACTIVITIES	0.200	0.05	99.458	40.27
UNIT ADMINISTRATION				
23 Principal's Office	15.800	4.26	22.141	8.96
TOTAL UNIT ADMINISTRATION	15.800	4.26	22.141	8.96
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.27	1.000	0.40
13 Business Office			7.180	2.91
14 Human Resources	1.000	0.27	3.551	1.44
15 Public Relations			0.615	0.25
21 Supervision - Instruction	6.000	1.62	10.316	4.18

North Kitsap School District No. 400

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
41 Supervision - Nutrition Services			2.458	1.00
51 Supervision - Transportation			3.334	1.35
61 Supervision - Building			2.000	0.81
TOTAL CENTRAL ADMINISTRATION	8.000	2.16	30.454	12.33
TOTAL FTE STAFF	370.900	100.00	246.983	100.00

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

North Kitsap School District No.400

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES			
100 General Student Body	408,681	531,520	497,220
200 Atheltics	394,666	371,500	242,800
300 Classes	15,799	28,200	27,200
400 Clubs	316,855	444,250	430,863
600 Private Moneys	5,742	29,000	31,900
A. TOTAL REVENUES	1,141,743	1,404,470	1,229,983
EXPENDITURES			
100 General Student Body	367,155	465,670	400,870
200 Atheltics	416,297	375,400	271,500
300 Classes	19,083	23,900	19,590
400 Clubs	337,599	454,550	442,538
600 Private Moneys	6,555	25,520	28,500
B. TOTAL EXPENDITURES	1,146,688	1,345,040	1,162,998
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-4,945	59,430	66,985
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	427,497	452,128
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	547,396	427,497	452,128
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	542,451	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	486,927	519,113
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Continued

North Kitsap School District No.400
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
F. TOTAL ENDING FUND BALANCE (C+D) 1/	542,451	486,927	519,113

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

North Kitsap School District No.400

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,364,071	8,501,446	8,635,256
2000 Local Nontax Support	12,581	17,356	11,050
3000 State, General Purpose	350	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	18,779,853	189,228	189,198
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	27,156,855	8,708,030	8,835,504
EXPENDITURES			
Matured Bond Expenditures	4,642,871	8,424,582	6,339,545
Interest on Bonds	2,008,296	1,983,083	1,633,904
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	175,000	175,000
B. TOTAL EXPENDITURES	6,651,166	10,582,665	8,148,449
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	18,583,344	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,922,345	-1,874,635	687,055
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	2,614,182	887,583
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	691,836	2,614,182	887,583
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	739,547	1,385,440
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

North Kitsap School District No.400

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	189,198
G.L.890 Unassigned Fund Balance	2,614,182	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,614,182	739,547	1,574,638

North Kitsap School District No.400

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Taxes	8,356,476	8,493,903	8,620,336
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	7,594	7,543	14,920
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,364,071	8,501,446	8,635,256
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	12,581	17,356	11,050
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	12,581	17,356	11,050
STATE, GENERAL PURPOSE			
3600 State Forests	350	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	350	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	18,584,777	0	0
9900 Transfers	195,076	189,228	189,198
9000 TOTAL OTHER FINANCING SOURCES	18,779,853	189,228	189,198
TOTAL REVENUES AND OTHER FINANCING SOURCES	27,156,855	8,708,030	8,835,504

North Kitsap School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	8,533,000	14,871	8,518,129	46.66	3,974,559
Spring 2014	8,817,075	14,920	8,802,155	52.78	4,645,777
1100 TOTAL LOCAL TAXES:					8,620,336

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 2013	9,973,827	1.491	14,871	0.00	XXXXX
Spring 2014	9,874,089	1.511	14,920	100.00	14,920
1500 TIMBER EXCISE TAXES:					14,920

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

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

North Kitsap School District No.400
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2013
06-15-2005	29,135,000	24,415,000
10-04-2011	17,550,000	14,265,000
01-01-2000	0	0
01-01-2000	0	0
01-01-2000	0	0
TOTAL VOTED BONDS	46,685,000	38,680,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2013
06-13-2008	595,500	326,996
06-16-2010	213,800	155,950
03-15-2011	762,778	624,832
TOTAL NONVOTED BONDS	1,572,078	1,107,778
TOTAL ALL BONDS	48,257,078	39,787,778 2/

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

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

North Kitsap School District No.400
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	41,057	646,800	185,600
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	115	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	41,172	646,800	185,600
EXPENDITURES			
10 Sites	0	30,500	15,000
20 Buildings	32,763	645,000	845,000
30 Equipment	0	40,000	0
40 Energy	10,200	0	40,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	42,962	715,500	900,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,791	-68,700	-714,400
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Continued

North Kitsap School District No.400
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	760,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	56,470	0	0
G.L.889 Assigned to Fund Purposes	0	274,500	181,350
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	353,589	274,500	941,350
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center 1	XXXXX	0	0
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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	111,464	0	0
G.L.889 Assigned to Fund Purposes	0	205,800	226,950
G.L.890 Unassigned Fund Balance	240,334	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	351,798	205,800	226,950

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.

Continued

North Kitsap School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

North Kitsap School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	5,700	4,800	3,600
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	35,357	642,000	182,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	41,057	646,800	185,600
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	XXXXX
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0

Continued

North Kitsap School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	115	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	115	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	41,172	646,800	185,600

North Kitsap School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0	0	0.00	0
Spring 2014	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0.000	0	0.00	XXXXX
Spring 2014	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

North Kitsap School District No.400

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2013-2014

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
Energy Improvements	40,000	0	0	0	0	40,000	0	0	0
NK Rec	60,000	15,000	45,000	0	0	0	0	0	0
Project Capacity	800,000	0	800,000	0	0	0	0	0	0
TOTAL EXPENDITURES	900,000	15,000	845,000	0	0	40,000	0	0	0

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

**** 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.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

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

3/ Use three decimal places.

North Kitsap School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

North Kitsap School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue	XXXXX	0	0
2300 Investment Earnings	14,585	8,980	8,071
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	100,000	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	XXXXX	XXXXX	0
4300 Other State Agencies-Unassigned	XXXXX	XXXXX	0
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	XXXXX	0
4499 Transportation Reimbursement Depreciation	560,148	0	465,000
5300 Impact Aid, Maintenance and Operation	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	XXXXX	0
6200 Direct Special Purpose Grants	XXXXX	XXXXX	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	XXXXX	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	574,733	108,980	473,071

Continued

North Kitsap School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	574,733	108,980	473,071
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	454,224	641,516	949,860
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	454,224	641,516	949,860
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	120,509	-532,536	-476,789
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	0
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	1,913,424	2,016,417
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,793,537	1,913,424	2,016,417
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	1,539,628
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

Continued

North Kitsap School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	1,380,888	0
G.L.890 Unassigned Fund Balance	1,914,046	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,914,046	1,380,888	1,539,628

1/ Includes interest portion of purchase contracts.

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

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

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

North Kitsap School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0	0	0.00	0
Spring 2014	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0.000	0	0.00	XXXXX
Spring 2014	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

North Kitsap School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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