

August 8, 2017

Executive Director - Business, Finance & Operations  
North Kitsap School District  
18360 Caldart Ave NE  
Poulsbo, WA 98370

Dear NKSD Community,

Attached you will find a revised F-195 Budget Document for public review incorporating adjustment to revenue based on new information as well as fine-tuned adjustments to minimum spending requirements in categorical programs such as Title 1, Learning Assistance Program, and Career & Technical Education.

With regards to budgeted expenditures the following methodology was used. For the General fund, salaries and benefits were estimated first based on collective bargaining agreements, staffing allocations, substitute costs based on historical trends, and the state mandated 2.3% Inflationary adjustment. The Material, Supplies, and Operating Costs (MSOCs) were budgeted in accordance with either known or historical trends in each category. At this point salary and benefits are approximately 82.4% of expected expenditures. As of this date the budget shows approximately balanced in revenue and expenditures for the 2017-2018 year.

The Associated Student Body (ASB) budget is a culmination of all the student body representative inputs from each building.

The Debt Service Fund (DSF) budget is based on the known debt payment schedule.

The Transportation Vehicle Fund (TVF) budget is based on purchasing more buses in the 2017-2018 school year in the bus fleet phased replacement plan.

The Capital Project Fund (CPF) budget has capacity to expend the SEPA mitigation and County Impact fees collected in previous years to alleviate facility concerns due to housing growth. A potential project could be portable replacement at Poulsbo Elementary, but that project expense has not been fully developed.

This will be the final revision before budget adoption. As mentioned at previous board meetings the the Budget adoption is planned for August 10, 2017.

Best Regards,

Jason Rhoads

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	76,645,295	988,187	5,253,969	0	508,034
Total Appropriation (Expenditures)	76,519,993	1,073,276	5,314,975	550,000	800,000
Other Financing Uses--Transfers Out (G.L. 536)	188,650	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	-63,348	-85,089	-61,006	-550,000	-291,966
Beginning Total Fund Balance	7,764,353	364,338	3,093,370	597,446	1,882,462
Ending Total Fund Balance	7,701,005	279,249	3,032,364	47,446	1,590,496
<b>SECTION B: EXCESS LEVIES FOR 2018 COLLECTION</b>					
Excess levies approved by voters for 2018 collection	17,950,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	17,950,000	XXXX	1,789,898	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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	5,802.13		6,066.38		5,701.00	
FTE Certificated Employees	395.704		417.450		394.255	
FTE Classified Employees	256.117		287.896		277.252	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	70,903,348		76,007,820		76,645,295	
Total Expenditures	70,558,505		77,030,387		76,519,993	
Total Beginning Fund Balance	8,017,634		8,086,257		7,764,353	
Total Ending Fund Balance	8,107,339		6,874,979		7,701,005	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	37,687,528	53.41	41,679,353	54.11	40,082,598	52.38
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	9,485,706	13.44	10,108,222	13.12	11,151,796	14.57
Vocational Instruction	2,586,982	3.67	2,805,167	3.64	2,952,041	3.86
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,851,794	4.04	2,996,173	3.89	2,507,599	3.28
Other Instructional Programs	315,300	0.45	2,170,941	2.82	2,106,905	2.75
Community Services	527,846	0.75	459,500	0.60	594,111	0.78
Support Services	17,103,347	24.24	16,811,031	21.82	17,124,943	22.38
Total - Program Groups	70,558,505	100.00	77,030,387	100.00	76,519,993	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	38,750,872	54.92	44,621,708	57.93	43,730,985	57.15
Teaching Support	8,344,675	11.83	9,276,719	12.04	8,977,165	11.73
Other Supportive Activities	14,401,276	20.41	13,611,986	17.67	13,783,104	18.01
Building Administration	3,848,778	5.45	4,008,128	5.20	4,448,407	5.81
Central Administration	5,212,904	7.39	5,511,846	7.16	5,580,332	7.29
Total - Activity Groups	70,558,505	100.00	77,030,387	100.00	76,519,993	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	28,825,692	40.85	31,516,565	40.91	31,561,399	41.25
Classified Salaries	12,428,294	17.61	12,960,368	16.83	13,865,285	18.12

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	15,421,221	21.86	16,622,199	21.58	17,640,796	23.05
Supplies, Instructional Resources and Noncapitalized Items	4,525,136	6.41	7,203,074	9.35	5,910,170	7.72
Purchased Services	7,399,065	10.49	8,471,231	11.00	7,344,724	9.60
Travel	211,094	0.30	120,950	0.16	102,619	0.13
Capital Outlay	1,748,002	2.48	136,000	0.18	95,000	0.12
Total - Objects	70,558,505	100.00	77,030,387	100.00	76,519,993	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	395.00	401.00	387.00
2. Grade 1	399.33	411.00	400.00
3. Grade 2	438.23	443.00	395.00
4. Grade 3	432.57	457.00	440.00
5. Grade 4	429.23	445.00	419.00
6. Grade 5	455.52	446.00	431.00
7. Grade 6	416.33	432.00	439.00
8. Grade 7	441.42	451.00	439.00
9. Grade 8	462.38	472.00	439.00
10. Grade 9	448.69	506.00	468.00
11. Grade 10	505.01	540.00	443.00
12. Grade 11 (excluding Running Start)	375.13	428.00	442.00
13. Grade 12 (excluding Running Start)	395.50	435.00	364.00
14. SUBTOTAL	5,594.34	5,867.00	5,506.00
15. Running Start	132.91	130.00	127.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	74.88	69.38	68.00
18. TOTAL K-12	5,802.13	6,066.38	5,701.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	395.704	417.450	394.255
2. General Fund FTE Classified Employees /4	256.117	287.896	277.252

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	16,845,612	17,181,385	17,731,069
2000   Local Nontax Support	1,877,847	1,982,950	1,860,571
3000   State, General Purpose	37,623,832	39,831,851	40,580,995
4000   State, Special Purpose	9,490,914	9,738,165	9,982,690
5000   Federal, General Purpose	1,130,518	1,075,000	1,118,759
6000   Federal, Special Purpose	3,878,075	6,188,369	5,371,211
7000   Revenues from Other School Districts	0	2,600	0
8000   Revenues from Other Entities	37,791	7,500	0
9000   Other Financing Sources	18,758	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>70,903,348</b>	<b>76,007,820</b>	<b>76,645,295</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	37,687,528	41,679,353	40,082,598
10   Federal Stimulus	0	0	0
20   Special Education Instruction	9,485,706	10,108,222	11,151,796
30   Vocational Education Instruction	2,586,982	2,805,167	2,952,041
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	2,851,794	2,996,173	2,507,599
70   Other Instructional Programs	315,300	2,170,941	2,106,905
80   Community Services	527,846	459,500	594,111
90   Support Services	17,103,347	16,811,031	17,124,943
<b>B. TOTAL EXPENDITURES</b>	<b>70,558,505</b>	<b>77,030,387</b>	<b>76,519,993</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>255,138</b>	<b>188,711</b>	<b>188,650</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>89,705</b>	<b>-1,211,278</b>	<b>-63,348</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	150,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	39,932	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	188,769	188,800	188,650
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	328,261	352,000	116,039
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	420,000	480,000	600,000
G.L.872 Committed to Economic Stabilization	3,568,275	3,568,275	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	666,470	0	0
G.L.888 Assigned to Other Purposes	1,289,303	914,512	412,425
G.L.890 Unassigned Fund Balance	1,516,624	2,432,670	2,718,132
G.L.891 Unassigned to Minimum Fund Balance Policy		0	3,729,107
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>8,017,634</b>	<b>8,086,257</b>	<b>7,764,353</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	150,000	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 Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	188,711	188,800	188,650
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	264,724	350,000	116,039
G.L.845 Restricted for Self-Insurance	45,000	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	480,000	540,000	600,000
G.L.872 Committed to Economic Stabilization	0	3,851,337	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	720,000	944,865	412,425
G.L.890 Unassigned Fund Balance	2,880,979	849,977	2,654,784
G.L.891 Unassigned to Minimum Fund Balance Policy	3,527,925	0	3,729,107
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>8,107,339</b>	<b>6,874,979</b>	<b>7,701,005</b>

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



**North Kitsap School District No.400**

**SUMMARY OF GENERAL FUND BUDGET**

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>LOCAL TAXES</b>			
1100   Local Property Tax	16,834,219	17,169,930	17,717,582
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	11,392	11,455	13,487
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>16,845,612</b>	<b>17,181,385</b>	<b>17,731,069</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	96,924	43,000	41,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	310	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	9,525	6,000	0
2186   Community School Tuition and Fees	56,928	0	76,500
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	52,190	25,000	55,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	51,598	47,500	53,500
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	197,642	220,000	200,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	735,815	885,950	710,850
2300   Investment Earnings	60,389	50,000	50,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	305,220	450,000	250,000
2600   Fines and Damages	13,280	6,400	9,900
2700   Rentals and Leases	151,584	124,100	213,321
2800   Insurance Recoveries	7,199	0	0
2900   Local Support Nontax, Unassigned	43,401	75,000	150,000
2910   E-Rate	95,843	50,000	50,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,877,847</b>	<b>1,982,950</b>	<b>1,860,571</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	36,620,456	38,850,610	39,461,135

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121   Special Education--General Apportionment	1,003,376	981,241	1,119,860
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>37,623,832</b>	<b>39,831,851</b>	<b>40,580,995</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	16,810	15,000	17,500
4121   Special Education	5,234,927	5,361,394	5,537,616
4122   Special Ed-Infants and Toddlers-State	225,557	338,570	202,748
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	974,442	1,031,048	1,163,337
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	267,817	220,677	217,707
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	233,218	228,954	292,527
4174   Highly Capable	61,548	64,341	133,967
4188   Childcare	0	0	0
4198   School Food Services	31,122	32,882	26,204
4199   Transportation--Operations	2,445,382	2,445,299	2,391,084
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	93	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>9,490,914</b>	<b>9,738,165</b>	<b>9,982,690</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	87,668	0	0
5300   Impact Aid, Maintenance and Operation	910,218	950,000	989,759
5329   Impact Aid, Special Education Funding	132,633	125,000	129,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>1,130,518</b>	<b>1,075,000</b>	<b>1,118,759</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	2,000,000	2,000,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	1,246,691	1,161,738	1,138,577
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	28,671	28,671	27,403
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	575,456	611,281	592,624
6152   School Improve, Fed Other Title Grants under ESEA, Fed	219,983	269,359	133,588
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)	29,431	26,118	28,164
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	974,508	1,117,341	926,300
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	178,541	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	200,916	600,000	107,088
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	93,965	103,704	106,167
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	166,628	100,000	150,000
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	1,966	15,000	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	161,318	155,157	161,300
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>3,878,075</b>	<b>6,188,369</b>	<b>5,371,211</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	2,600	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>2,600</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	37,791	7,500	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>37,791</b>	<b>7,500</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	18,758	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>18,758</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>70,903,348</b>	<b>76,007,820</b>	<b>76,645,295</b>

North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	37,338,779	41,151,698	39,668,833
02   Alternative Learning Experience	348,749	527,655	413,765
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>37,687,528</b>	<b>41,679,353</b>	<b>40,082,598</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	7,985,633	8,554,125	9,461,239
22   Special Education, Infants and Toddlers, State	208,825	338,570	265,658
24   Special Education, Supplemental, Federal	1,257,535	1,090,527	1,168,423
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	33,712	125,000	256,476
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>9,485,706</b>	<b>10,108,222</b>	<b>11,151,796</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	1,983,171	2,236,980	2,314,892
34   Middle School Career and Technical Education, State	576,505	541,273	611,209
38   Vocational, Federal	27,307	26,914	25,940
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>2,586,982</b>	<b>2,805,167</b>	<b>2,952,041</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	539,019	573,811	564,117
52   Other Title Grants Under ESEA - Federal	206,053	XXXXX	XXXXX
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	252,848	127,063
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,004,570	967,847	1,105,784
56   State Institutions, Centers and Homes, Delinquent	0	0	0



North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	341,707	210,436	210,449
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	238,011	600,000	102,267
64   Limited English Proficiency, Federal	28,853	25,606	26,958
65   Transitional Bilingual, State	224,381	263,954	264,690
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	90,658	101,671	106,271
69   Compensatory, Other	178,541	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>2,851,794</b>	<b>2,996,173</b>	<b>2,507,599</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	100,865	100,000	0
74   Highly Capable	61,934	64,341	106,905
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	152,501	2,006,600	2,000,000
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>315,300</b>	<b>2,170,941</b>	<b>2,106,905</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	70,513	61,500	80,500
88   Child Care	0	XXXXX	XXXXX
88   Childcare	XXXXX	0	0
89   Other Community Services	457,334	398,000	513,611
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>527,846</b>	<b>459,500</b>	<b>594,111</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	12,023,499	10,999,198	11,479,542
98   School Food Services	1,896,483	2,191,331	2,139,282
99   Pupil Transportation	3,183,366	3,620,502	3,506,119
<b>90   TOTAL SUPPORT SERVICES</b>	<b>17,103,347</b>	<b>16,811,031</b>	<b>17,124,943</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>70,558,505</b>	<b>77,030,387</b>	<b>76,519,993</b>

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	39,668,833	403,396		23,299,436	3,301,977	9,668,737	1,308,985	1,678,831	7,471	0
02   ALE	413,765	0		209,040	19,240	74,370	10,000	101,115	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	40,082,598	403,396		23,508,476	3,321,217	9,743,107	1,318,985	1,779,946	7,471	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	9,461,239	1,000		4,396,621	1,760,699	2,626,719	22,500	651,200	2,500	0
22   Sp Ed, I&T, St	265,658	0		17,652	0	6,228	0	241,778	0	0
24   Sp Ed, Sup, Fed	1,168,423	0		0	736,971	431,452	0	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	256,476	0		154,622	27,876	73,978	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	11,151,796	1,000		4,568,895	2,525,546	3,138,377	22,500	892,978	2,500	0
31   Voc, Basic, St	2,314,892	0		1,400,764	73,765	534,209	173,454	132,400	300	0
34   MidSchCar/Tec	611,209	0		395,870	14,347	145,992	55,000	0	0	0
38   Voc, Fed	25,940	0		18,973	0	6,967	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

North Kitsap School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,952,041	0		1,815,607	88,112	687,168	228,454	132,400	300	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 SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	564,117	5,082		263,212	107,428	158,395	24,500	0	5,500	0
52   Other Title Grants under ESEA, Federal	127,063	200	0	84,435	0	30,263	500	11,065	600	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	1,105,784	0		561,687	180,740	303,357	0	60,000	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	210,449	0		148,288	15,618	43,121	404	749	2,269	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	102,267	0		61,640	0	21,627	19,000	0	0	0
64   LEP, Fed	26,958	0		12,005	1,450	5,294	8,209	0	0	0
65   Tran Biling, St	264,690	0		99,340	78,666	86,684	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd,	106,271	0		0	64,804	41,467	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
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,507,599	5,282	0	1,230,607	448,706	690,208	52,613	71,814	8,369	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	106,905	0		55,867	4,772	20,310	18,127	5,500	2,329	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	2,000,000	0		0	0	0	2,000,000	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,106,905	0		55,867	4,772	20,310	2,018,127	5,500	2,329	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	80,500	0		0	0	0	67,000	13,500	0	0
88   Childcare	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	513,611	0	0	0	385,723	84,888	27,500	15,500	0	0
TOTAL COMMUNITY SERVICES	594,111	0	0	0	385,723	84,888	94,500	29,000	0	0
97   Distwide Suppt	11,479,542	17,500	-137,178	381,947	4,181,655	1,888,342	779,140	4,216,086	57,050	95,000
98   Schl Food Serv	2,139,282	0	0	0	691,565	413,766	936,351	94,000	3,600	0
99   Pupil Transp	3,506,119	0	-290,000	0	2,217,989	974,630	459,500	123,000	21,000	0
TOTAL SUPPORT SERVICES	17,124,943	17,500	-427,178	381,947	7,091,209	3,276,738	2,174,991	4,433,086	81,650	95,000

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
OBJECT TOTALS	76,519,993	427,178	-427,178	31,561,399	13,865,285	17,640,796	5,910,170	7,344,724	102,619	95,000

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	1,026,138	0		507,032	209,101	252,405	54,300	2,500	800	0
22 Lrn Resrc	1,447,021	0		723,263	185,913	337,399	100,446	100,000	0	0
23 Princ Off	4,419,332	0		2,033,651	1,159,838	1,225,843	0	0	0	0
24 Guid/Coun	1,807,239	0		1,121,389	184,989	487,861	1,000	12,000	0	0
25 Pupil M/S	800,202	0		0	422,019	246,183	0	132,000	0	0
26 Health	285,938	150		4,500	48,208	29,827	2,500	200,753	0	0
27 Teaching	27,412,312	182,246		18,157,191	453,214	6,706,959	821,739	1,084,292	6,671	0
28 Extracur	1,614,344	221,000		668,357	444,169	248,158	28,000	4,660	0	0
29 Pmt to SD	0							0		
31 InstProDev	191,855	0		84,053	0	30,176	5,000	72,626	0	0
32 Inst Tech	388,329	0			184,306	99,023	105,000	0	0	0
33 Curriculum	276,123	0		0	10,220	4,903	191,000	70,000	0	0
<b>Total</b>	<b>39,668,833</b>	<b>403,396</b>		<b>23,299,436</b>	<b>3,301,977</b>	<b>9,668,737</b>	<b>1,308,985</b>	<b>1,678,831</b>	<b>7,471</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>292.805</b>	<b>63.196</b>					

North Kitsap School No. 400

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	45,727	0		34,507	0	11,220	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	29,075	0		0	19,240	9,835	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	338,963	0		174,533	0	53,315	10,000	101,115	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>413,765</b>	<b>0</b>		<b>209,040</b>	<b>19,240</b>	<b>74,370</b>	<b>10,000</b>	<b>101,115</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.600</b>	<b>0.387</b>					

North Kitsap School No. 400

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	432,821	0		206,837	111,450	114,534	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	9,630	0		0	5,979	3,651	0	0	0	0
26 Health	2,774,046	0		1,717,733	0	636,313	20,000	400,000	0	0
27 Teaching	6,177,008	1,000		2,466,051	1,643,270	1,871,687	2,500	190,000	2,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	55,000							55,000		
31 InstProDev	12,734	0		6,000	0	534	0	6,200	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>9,461,239</b>	<b>1,000</b>		<b>4,396,621</b>	<b>1,760,699</b>	<b>2,626,719</b>	<b>22,500</b>	<b>651,200</b>	<b>2,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>56.400</b>	<b>42.564</b>					



North Kitsap School No. 400

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		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	265,658	0	0	17,652	0	6,228	0	241,778	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>265,658</b>	<b>0</b>	<b>0</b>	<b>17,652</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>241,778</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</b>	<b>0.000</b>					

North Kitsap School No. 400

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	47,061	0		0	30,050	17,011	0	0	0	0
27 Teaching	1,121,362	0		0	706,921	414,441	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,168,423</b>	<b>0</b>		<b>0</b>	<b>736,971</b>	<b>431,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>17.474</b>					

North Kitsap School No. 400

PROGRAM 29 - Special Education, Other, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	256,476	0		154,622	27,876	73,978	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>256,476</b>	<b>0</b>		<b>154,622</b>	<b>27,876</b>	<b>73,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>0.686</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	237,298	0		79,272	24,175	37,997	95,854	0	0	0
22 Lrn Resrc	31,263	0		0	22,353	8,910	0	0	0	0
24 Guid/Coun	18,020	0		12,988	0	5,032	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,015,582	0		1,308,504	18,983	477,795	77,600	132,400	300	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	12,729	0			8,254	4,475	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,314,892</b>	<b>0</b>		<b>1,400,764</b>	<b>73,765</b>	<b>534,209</b>	<b>173,454</b>	<b>132,400</b>	<b>300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>18.210</b>	<b>1.588</b>					

North Kitsap School No. 400

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	23,389	0		10,746	6,044	6,599	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	19,085	0		14,436	0	4,649	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	555,947	0		370,688	0	130,259	55,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	12,788	0			8,303	4,485	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>611,209</b>	<b>0</b>		<b>395,870</b>	<b>14,347</b>	<b>145,992</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.600</b>	<b>0.322</b>					

North Kitsap School No. 400

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	25,940	0		18,973	0	6,967	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>25,940</b>	<b>0</b>		<b>18,973</b>	<b>0</b>	<b>6,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.240</b>	<b>0.000</b>					

North Kitsap School No. 400

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	120,014	0		74,779	15,219	30,016	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	371,755	5,000		158,077	92,209	115,969	0	0	500	0
29 Pmt to SD	0							0		
31 InstProDev	48,348	82		30,356	0	12,410	500	0	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	24,000	0		0	0	0	24,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>564,117</b>	<b>5,082</b>		<b>263,212</b>	<b>107,428</b>	<b>158,395</b>	<b>24,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.600</b>	<b>2.584</b>					

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	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	127,063	200		84,435	0	30,263	500	11,065	600	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>127,063</b>	<b>200</b>	<b>0</b>	<b>84,435</b>	<b>0</b>	<b>30,263</b>	<b>500</b>	<b>11,065</b>	<b>600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					



North Kitsap School No. 400

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	58,004	0		27,506	15,219	15,279	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	1,047,780	0		534,181	165,521	288,078	0	60,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,105,784</b>	<b>0</b>		<b>561,687</b>	<b>180,740</b>	<b>303,357</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>7.200</b>	<b>4.463</b>					

North Kitsap School No. 400

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	207,027	0		148,288	15,618	43,121	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,422	0		0	0	0	404	749	2,269	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>210,449</b>	<b>0</b>		<b>148,288</b>	<b>15,618</b>	<b>43,121</b>	<b>404</b>	<b>749</b>	<b>2,269</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.369</b>					

North Kitsap School No. 400

PROGRAM 62 - Math and Science, Professional Development, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	102,267	0		61,640	0	21,627	19,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>102,267</b>	<b>0</b>		<b>61,640</b>	<b>0</b>	<b>21,627</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.800</b>	<b>0.000</b>					

North Kitsap School No. 400

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	8,209	0		0	0	0	8,209	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	18,749	0		12,005	1,450	5,294	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>26,958</b>	<b>0</b>		<b>12,005</b>	<b>1,450</b>	<b>5,294</b>	<b>8,209</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</b>	<b>0.000</b>					

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	28,964	0		0	19,390	9,574	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	235,726	0		99,340	59,276	77,110	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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>264,690</b>	<b>0</b>		<b>99,340</b>	<b>78,666</b>	<b>86,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.700</b>	<b>1.885</b>					

North Kitsap School No. 400

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	106,271	0		0	64,804	41,467	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>106,271</b>	<b>0</b>		<b>0</b>	<b>64,804</b>	<b>41,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.763</b>					

North Kitsap School No. 400

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	80,949	0		55,867	4,772	20,310	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	25,956	0		0	0	0	18,127	5,500	2,329	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>106,905</b>	<b>0</b>		<b>55,867</b>	<b>4,772</b>	<b>20,310</b>	<b>18,127</b>	<b>5,500</b>	<b>2,329</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.102</b>					

North Kitsap School No. 400

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

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



North Kitsap School No. 400

PROGRAM 86 - Community Schools

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	79,000	0		0	0	0	67,000	12,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,500	0		0	0	0	0	1,500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>80,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(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	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,500	0		0	0	0	0	1,500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	30,459	0			20,072	10,387	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	481,652	0	0	0	365,651	74,501	27,500	14,000	0	0
<b>Total</b>	<b>513,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,723</b>	<b>84,888</b>	<b>27,500</b>	<b>15,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.500</b>					

North Kitsap School No. 400

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	320,500	0			0	0	6,500	299,000	15,000	0
12 Supt Off	394,901	0		197,677	75,739	73,385	5,300	34,300	8,500	0
13 Busns Off	862,382	500		0	524,746	198,636	11,400	124,600	2,500	0
14 HR	804,726	1,000		154,921	332,340	169,365	16,500	114,600	16,000	0
15 Pblc Rltn	152,485	200		0	69,680	25,715	26,440	28,900	1,550	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	409,380	0		0	281,051	103,829	17,500	6,500	500	0
62 Grnd Mnt	552,222	6,000			290,370	135,152	40,500	40,000	5,200	35,000
63 Oper Bldg	2,179,306	0			1,371,639	670,367	125,000	2,000	300	10,000
64 Maintnce	1,445,582	9,800	0		594,311	250,471	225,000	315,000	1,000	50,000
65 Utilities	1,986,000	0	0		0	0	0	1,986,000	0	0
67 Bldg Secu	69,000	0			0	0	0	68,500	500	0
68 Insurance	537,686	0					0	537,686		0
72 Info Sys	1,708,972	0	0	29,349	588,731	228,392	255,000	601,500	6,000	0
73 Printing	56,400	0	-137,178	0	53,048	33,030	50,000	57,500	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>11,479,542</b>	<b>17,500</b>	<b>-137,178</b>	<b>381,947</b>	<b>4,181,655</b>	<b>1,888,342</b>	<b>779,140</b>	<b>4,216,086</b>	<b>57,050</b>	<b>95,000</b>
<b>FTE PROGRAM STAFF</b>				<b>2.200</b>	<b>75.660</b>					

North Kitsap School No. 400

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	191,922	0		0	131,556	49,815	3,951	3,000	3,600	0
42 Food	896,000	0					861,000	35,000		
44 Operation	1,051,360	0			560,009	363,951	71,400	56,000	0	0
49 Transfers	0		0							
<b>Total</b>	<b>2,139,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691,565</b>	<b>413,766</b>	<b>936,351</b>	<b>94,000</b>	<b>3,600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>16.910</b>					

North Kitsap School No. 400

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	326,922	0		0	196,331	130,591	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	390,732	0		0	269,423	93,809	14,500	8,000	5,000	0
52 Operation	2,607,415	0			1,526,413	696,002	273,000	99,000	13,000	0
53 Maintnce	471,050	0			225,822	54,228	172,000	16,000	3,000	0
56 Insurance	0							0		
59 Transfers	-290,000		-290,000							
<b>Total</b>	<b>3,506,119</b>	<b>0</b>	<b>-290,000</b>	<b>0</b>	<b>2,217,989</b>	<b>974,630</b>	<b>459,500</b>	<b>123,000</b>	<b>21,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>44.799</b>					

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.500	138,683	101,310	129,557.14	453,450
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,720
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,862
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.500</b>				<b>507,032</b>
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000
01-22-410	LIBRARY MEDIA SPECIALIST	9.600	68,836	38,926	59,477.19	570,981
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	139,282
<b>ACTIVITY CODE 22 TOTAL</b>		<b>9.600</b>				<b>723,263</b>
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000
01-23-210	ELEMENTARY PRINCIPAL	6.000	135,131	105,702	116,309.33	697,856
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,400
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,433
01-23-220	ELEMENTARY VICE PRINCIPAL	0.500	105,236	105,236	105,236.00	52,618
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500
01-23-230	SECONDARY PRINCIPAL	4.000	132,254	123,345	127,799.50	511,198
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,254
01-23-240	SECONDARY VICE PRINCIPAL	5.898	116,715	105,509	112,767.04	665,100
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,105
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,187
<b>ACTIVITY CODE 23 TOTAL</b>		<b>16.398</b>				<b>2,033,651</b>
01-24-420	COUNSELOR	14.600	68,836	43,785	59,046.58	862,080

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/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	259,309
<b>ACTIVITY CODE 24 TOTAL</b>		<b>14.600</b>				<b>1,121,389</b>
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>				<b>4,500</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	59,220
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	513,932
01-27-310	ELEMENTARY HOMEROOM TEACHER	131.896	68,836	37,013	57,093.19	7,530,363
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,693,317
01-27-320	SECONDARY TEACHER	92.511	68,836	36,521	59,616.24	5,515,158
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,142
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,246,904
01-27-330	OTHER TEACHER	7.000	68,836	61,924	64,894.00	454,258
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	101,565
01-27-610	ON LEAVE	0.600	65,910	65,910	65,910.00	39,546
01-27-340	ELEMENTARY SPECIALIST TEACHER	13.700	68,836	43,785	59,736.20	818,386
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	182,400
<b>ACTIVITY CODE 27 TOTAL</b>		<b>245.707</b>				<b>18,157,191</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,750
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,683
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	415,331
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,916
01-28-510	EXTRACURRICULAR	2.000	67,486	46,805	57,145.50	114,291

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/
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,121
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,265
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.000</b>				<b>668,357</b>
01-31-400	OTHER SUPPORT PERSONNEL	1.000	68,836	68,836	68,836.00	68,836
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,217
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>84,053</b>
<b>PROGRAM TOTAL</b>		<b>292.805</b>				<b>23,299,436</b>

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

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

3/ Use three decimal places.



North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	107,456	107,456	107,456.67	32,237
02-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,270
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>				<b>34,507</b>
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.470	68,836	68,836	68,836.17	32,353
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,332
02-27-320	SECONDARY TEACHER	1.830	68,836	45,227	60,256.28	110,269
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,579
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.300</b>				<b>174,533</b>
<b>PROGRAM TOTAL</b>		<b>2.600</b>				<b>209,040</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	135,131	124,911	128,318.00	192,477
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,160
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.500</b>				<b>206,837</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000
21-26-430	OCCUPATIONAL THERAPIST	6.500	65,910	54,949	60,952.15	396,189
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	94,136
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	8.800	68,836	44,762	58,240.11	512,513
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,000
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,601
21-26-460	PSYCHOLOGIST	6.300	68,836	54,143	64,055.08	403,547
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,000
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,462
21-26-480	PHYSICAL THERAPIST	0.500	60,671	49,191	53,784.00	26,892
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,393
<b>ACTIVITY CODE 26 TOTAL</b>		<b>22.100</b>				<b>1,717,733</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	122,992
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,395
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,599
21-27-330	OTHER TEACHER	32.800	68,836	38,013	58,023.48	1,903,170

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/
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	383,895
<b>ACTIVITY CODE 27 TOTAL</b>		<b>32.800</b>				<b>2,466,051</b>
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,000</b>
<b>PROGRAM TOTAL</b>		<b>56.400</b>				<b>4,396,621</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-26-460	PSYCHOLOGIST	0.200	68,836	68,836	68,835.00	13,767
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,885
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.200</b>				<b>17,652</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>17,652</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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/
29-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,330
29-27-330	OTHER TEACHER	2.000	68,836	55,780	62,308.00	124,616
29-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,676
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>154,622</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>154,622</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	107,456	107,456	107,456.67	64,474
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,027
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	116,713	116,713	116,710.00	11,671
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>				<b>79,272</b>
31-24-420	COUNSELOR	0.200	55,780	43,785	49,785.00	9,957
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,031
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>12,988</b>
31-27-001	SICK LEAVE	0.000	0	0	0.00	5,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,796
31-27-320	SECONDARY TEACHER	17.310	68,836	37,481	57,390.06	993,422
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	274,286
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.310</b>				<b>1,308,504</b>
<b>PROGRAM TOTAL</b>		<b>18.210</b>				<b>1,400,764</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	0.100	107,456	107,456	107,460.00	10,746
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>10,746</b>
34-24-420	COUNSELOR	0.200	65,910	44,762	55,335.00	11,067
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,369
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>14,436</b>
34-27-320	SECONDARY TEACHER	4.300	68,836	60,671	67,360.23	289,649
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,039
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.300</b>				<b>370,688</b>
<b>PROGRAM TOTAL</b>		<b>4.600</b>				<b>395,870</b>

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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 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	0.240	61,924	61,924	61,925.00	14,862
38-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,111
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.240</b>				<b>18,973</b>
<b>PROGRAM TOTAL</b>		<b>0.240</b>				<b>18,973</b>

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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	0.600	135,131	104,383	119,756.67	71,854
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,205
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>				<b>74,779</b>
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	61,884	57,360	60,980.00	30,490
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,736
51-27-320	SECONDARY TEACHER	0.500	57,360	43,935	46,620.00	23,310
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,885
51-27-330	OTHER TEACHER	1.500	65,910	38,926	53,317.33	79,976
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,680
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.500</b>				<b>158,077</b>
51-31-330	OTHER TEACHER	0.500	65,910	38,926	49,720.00	24,860
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,496
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.500</b>				<b>30,356</b>
<b>PROGRAM TOTAL</b>		<b>3.600</b>				<b>263,212</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - 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/
52-31-400	OTHER SUPPORT PERSONNEL	1.000	68,836	68,836	68,836.00	68,836
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,599
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>84,435</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>84,435</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	135,131	135,131	135,130.00	27,026
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>27,506</b>
55-27-330	OTHER TEACHER	7.000	68,836	51,760	62,362.14	436,535
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	97,646
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.000</b>				<b>534,181</b>
<b>PROGRAM TOTAL</b>		<b>7.200</b>				<b>561,687</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,848
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,440
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>148,288</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>148,288</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 62 - Math and Science, Professional Development, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
62-27-320	SECONDARY TEACHER	0.800	68,836	52,262	63,101.25	50,481
62-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,159
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.800</b>				<b>61,640</b>
<b>PROGRAM TOTAL</b>		<b>0.800</b>				<b>61,640</b>

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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/
64-31-330	OTHER TEACHER	0.200	49,161	49,161	49,160.00	9,832
64-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,173
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.200</b>				<b>12,005</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>12,005</b>

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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 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/
65-27-330	OTHER TEACHER	1.700	49,161	46,943	47,856.47	81,356
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,984
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.700</b>				<b>99,340</b>
<b>PROGRAM TOTAL</b>		<b>1.700</b>				<b>99,340</b>

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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/
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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.

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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	0.500	104,383	104,383	104,384.00	52,192
74-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,675
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>55,867</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>55,867</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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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	155,000	155,000	155,000.00	155,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,457
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,220
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>197,677</b>
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	142,786	142,786	142,786.00	142,786
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400
97-14-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,735
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>154,921</b>
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.200	135,131	135,131	135,130.00	27,026
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,843
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.200</b>				<b>29,349</b>
<b>PROGRAM TOTAL</b>		<b>2.200</b>				<b>381,947</b>

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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 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	4.406	9,164.20	23.93	20.80	22.82	209,101
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.406</b>					<b>209,101</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,000
01-22-940	OFFICE/CLERICAL	3.834	7,975.39	22.82	19.04	21.30	169,913
<b>ACTIVITY CODE 22 TOTAL</b>		<b>3.834</b>					<b>185,913</b>
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
01-23-940	OFFICE/CLERICAL	24.523	51,007.50	25.03	18.54	22.54	1,149,838
<b>ACTIVITY CODE 23 TOTAL</b>		<b>24.523</b>					<b>1,159,838</b>
01-24-940	OFFICE/CLERICAL	3.954	8,223.00	22.92	20.03	22.50	184,989
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.954</b>					<b>184,989</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000
01-25-910	AIDES	5.982	12,438.60	20.39	13.79	17.63	219,302
01-25-940	OFFICE/CLERICAL	0.385	800.00	22.51	22.51	22.51	18,008
01-25-970	SERVICE WORKERS	3.782	7,865.00	22.64	20.06	21.70	170,709
<b>ACTIVITY CODE 25 TOTAL</b>		<b>10.149</b>					<b>422,019</b>
01-26-910	AIDES	0.522	1,085.17	17.39	17.39	17.39	18,871
01-26-940	OFFICE/CLERICAL	0.659	1,371.00	22.51	19.53	21.40	29,337
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.181</b>					<b>48,208</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,200
01-27-910	AIDES	10.288	21,394.03	20.39	16.50	18.65	399,014
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.288</b>					<b>453,214</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500

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/
01-28-910	AIDES	0.038	80.00	36.53	36.53	36.53	2,922
01-28-940	OFFICE/CLERICAL	0.581	1,208.12	18.54	18.54	18.54	22,399
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	415,348
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.619</b>					<b>444,169</b>
01-32-980	TECHNICAL	4.024	8,373.75	23.50	21.43	22.01	184,306
<b>ACTIVITY CODE 32 TOTAL</b>		<b>4.024</b>					<b>184,306</b>
01-33-940	OFFICE/CLERICAL	0.218	454.00	22.51	22.51	22.51	10,220
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.218</b>					<b>10,220</b>
<b>PROGRAM TOTAL</b>		<b>63.196</b>					<b>3,301,977</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.387	804.00	23.93	23.93	23.93	19,240
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.387</b>					<b>19,240</b>
<b>PROGRAM TOTAL</b>		<b>0.387</b>					<b>19,240</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	2.282	4,746.00	23.93	22.51	23.48	111,450
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.282</b>					<b>111,450</b>
21-25-910	AIDES	0.156	325.50	18.37	18.37	18.37	5,979
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.156</b>					<b>5,979</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,720
21-27-910	AIDES	40.126	83,420.49	20.54	16.85	18.70	1,559,550
<b>ACTIVITY CODE 27 TOTAL</b>		<b>40.126</b>					<b>1,643,270</b>
<b>PROGRAM TOTAL</b>		<b>42.564</b>					<b>1,760,699</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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 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/
24-26-960	PROFESSIONAL	0.626	1,302.00	23.08	23.08	23.08	30,050
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.626</b>					<b>30,050</b>
24-27-910	AIDES	16.848	35,017.89	20.54	19.12	20.19	706,921
<b>ACTIVITY CODE 27 TOTAL</b>		<b>16.848</b>					<b>706,921</b>
<b>PROGRAM TOTAL</b>		<b>17.474</b>					<b>736,971</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
29-27-910	AIDES	0.686	1,429.52	19.50	19.50	19.50	27,876
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.686</b>					<b>27,876</b>
<b>PROGRAM TOTAL</b>		<b>0.686</b>					<b>27,876</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.559	1,162.24	20.80	20.80	20.80	24,175
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.559</b>					<b>24,175</b>
31-22-980	TECHNICAL	0.380	790.40	28.28	28.28	28.28	22,353
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.380</b>					<b>22,353</b>
31-27-940	OFFICE/CLERICAL	0.467	972.00	19.53	19.53	19.53	18,983
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.467</b>					<b>18,983</b>
31-32-980	TECHNICAL	0.182	380.63	21.94	21.43	21.69	8,254
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.182</b>					<b>8,254</b>
<b>PROGRAM TOTAL</b>		<b>1.588</b>					<b>73,765</b>

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

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

3/ Use three decimal places.



North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.140	290.56	20.80	20.80	20.80	6,044
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.140</b>					<b>6,044</b>
34-32-980	TECHNICAL	0.182	380.63	21.94	21.69	21.81	8,303
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.182</b>					<b>8,303</b>
<b>PROGRAM TOTAL</b>		<b>0.322</b>					<b>14,347</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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	0.306	636.00	23.93	23.93	23.93	15,219
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.306</b>					<b>15,219</b>
51-27-910	AIDES	2.010	4,184.48	20.39	17.39	19.32	80,831
51-27-940	OFFICE/CLERICAL	0.268	558.00	20.39	20.39	20.39	11,378
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.278</b>					<b>92,209</b>
<b>PROGRAM TOTAL</b>		<b>2.584</b>					<b>107,428</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - 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	0.306	636.00	23.93	23.93	23.93	15,219
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.306</b>					<b>15,219</b>
55-27-910	AIDES	4.045	8,416.60	20.39	16.94	19.10	160,780
55-27-940	OFFICE/CLERICAL	0.112	232.53	20.39	20.39	20.39	4,741
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.157</b>					<b>165,521</b>
<b>PROGRAM TOTAL</b>		<b>4.463</b>					<b>180,740</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-27-910	AIDES	0.369	765.98	20.39	20.39	20.39	15,618
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.369</b>					<b>15,618</b>
<b>PROGRAM TOTAL</b>		<b>0.369</b>					<b>15,618</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,450
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>1,450</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>1,450</b>

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

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

3/ Use three decimal places.



North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	0.408	848.00	23.93	22.51	22.87	19,390
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.408</b>					<b>19,390</b>
65-27-910	AIDES	1.477	3,069.80	20.05	16.94	19.31	59,276
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.477</b>					<b>59,276</b>
<b>PROGRAM TOTAL</b>		<b>1.885</b>					<b>78,666</b>

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

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

3/ Use three decimal places.

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/
68-27-910	AIDES	1.763	3,666.00	19.16	16.50	17.68	64,804
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.763</b>					<b>64,804</b>
<b>PROGRAM TOTAL</b>		<b>1.763</b>					<b>64,804</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/
74-21-940	OFFICE/CLERICAL	0.102	212.00	22.51	22.51	22.51	4,772
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.102</b>					<b>4,772</b>
<b>PROGRAM TOTAL</b>		<b>0.102</b>					<b>4,772</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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 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/
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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 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/
89-63-970	SERVICE WORKERS	0.500	1,040.00	19.30	19.30	19.30	20,072
<b>ACTIVITY CODE 63 TOTAL</b>		<b>0.500</b>					<b>20,072</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	257,377
89-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	26.03	26.03	26.03	108,274
<b>ACTIVITY CODE 91 TOTAL</b>		<b>2.000</b>					<b>365,651</b>
<b>PROGRAM TOTAL</b>		<b>2.500</b>					<b>385,723</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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	34.49	34.49	34.49	71,739
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>75,739</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
97-13-940	OFFICE/CLERICAL	3.000	6,240.00	24.60	20.20	22.22	138,632
97-13-960	PROFESSIONAL	3.000	6,240.00	26.63	20.20	23.81	148,574
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
97-13-990	DIRECTOR/SUPERVISOR	2.058	4,280.00	66.67	40.60	54.00	231,140
<b>ACTIVITY CODE 13 TOTAL</b>		<b>8.058</b>					<b>524,746</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
97-14-910	AIDES	1.000	2,080.00	29.64	29.64	29.64	61,651
97-14-940	OFFICE/CLERICAL	3.808	7,920.00	46.57	22.51	33.55	265,689
<b>ACTIVITY CODE 14 TOTAL</b>		<b>4.808</b>					<b>332,340</b>
97-15-960	PROFESSIONAL	1.000	2,080.00	33.50	33.50	33.50	69,680
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.000</b>					<b>69,680</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
97-61-940	OFFICE/CLERICAL	1.750	3,640.00	22.82	20.80	21.67	78,863
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	53.82	39.78	46.80	194,688
<b>ACTIVITY CODE 61 TOTAL</b>		<b>3.750</b>					<b>281,051</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-62-970	SERVICE WORKERS	6.000	12,480.00	25.94	21.32	23.19	289,370
<b>ACTIVITY CODE 62 TOTAL</b>		<b>6.000</b>					<b>290,370</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,000

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/
97-63-970	SERVICE WORKERS	31.331	65,168.00	22.94	17.36	20.21	1,317,137
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,502
<b>ACTIVITY CODE 63 TOTAL</b>		<b>31.331</b>					<b>1,371,639</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,125
97-64-920	CRAFTS/TRADES	8.000	16,640.00	30.95	19.31	26.36	438,589
97-64-970	SERVICE WORKERS	2.000	4,160.00	26.13	19.83	22.98	95,597
<b>ACTIVITY CODE 64 TOTAL</b>		<b>10.000</b>					<b>594,311</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000
97-72-940	OFFICE/CLERICAL	1.658	3,448.00	25.36	25.36	25.36	87,441
97-72-960	PROFESSIONAL	1.000	2,080.00	50.47	50.47	50.47	104,976
97-72-980	TECHNICAL	4.620	9,609.60	40.77	28.28	33.81	324,872
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	30.02	30.02	30.02	62,442
<b>ACTIVITY CODE 72 TOTAL</b>		<b>8.278</b>					<b>588,731</b>
97-73-980	TECHNICAL	1.435	2,983.00	18.55	17.07	17.78	53,048
<b>ACTIVITY CODE 73 TOTAL</b>		<b>1.435</b>					<b>53,048</b>
<b>PROGRAM TOTAL</b>		<b>75.660</b>					<b>4,181,655</b>

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

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

3/ Use three decimal places.



North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.50	44.50	44.50	92,567
98-41-940	OFFICE/CLERICAL	0.787	1,637.50	23.81	23.81	23.81	38,989
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.787</b>					<b>131,556</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,102
98-44-970	SERVICE WORKERS	15.123	31,453.50	21.20	0.01	16.56	520,757
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,150
<b>ACTIVITY CODE 44 TOTAL</b>		<b>15.123</b>					<b>560,009</b>
<b>PROGRAM TOTAL</b>		<b>16.910</b>					<b>691,565</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-910	AIDES	5.711	11,880.46	20.05	14.18	16.53	196,331
<b>ACTIVITY CODE 25 TOTAL</b>		<b>5.711</b>					<b>196,331</b>
99-51-940	OFFICE/CLERICAL	2.650	5,512.00	26.51	22.01	24.12	132,945
99-51-950	OPERATORS	0.815	1,696.00	26.51	26.51	26.51	44,961
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.00	44.00	44.00	91,517
<b>ACTIVITY CODE 51 TOTAL</b>		<b>4.465</b>					<b>269,423</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
99-52-950	OPERATORS	30.623	63,663.29	38.46	19.72	23.94	1,524,413
<b>ACTIVITY CODE 52 TOTAL</b>		<b>30.623</b>					<b>1,526,413</b>
99-53-920	CRAFTS/TRADES	4.000	8,320.00	27.95	26.08	26.76	222,622
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,200
<b>ACTIVITY CODE 53 TOTAL</b>		<b>4.000</b>					<b>225,822</b>
<b>PROGRAM TOTAL</b>		<b>44.799</b>					<b>2,217,989</b>

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	490,322	XXXXX	375,548	XXXXX	427,178	XXXXX
(1) Credit Transfers	-490,322	XXXXX	-375,548	XXXXX	-427,178	XXXXX
(2) Certificated Salaries	28,825,692	40.85	31,516,565	40.91	31,561,399	41.25
(3) Classified Salaries	12,428,294	17.61	12,960,368	16.83	13,865,285	18.12
(4) Employee Benefits and Payroll Taxes	15,421,221	21.86	16,622,199	21.58	17,640,796	23.05
(5) Supplies and Materials	4,525,136	6.41	7,203,074	9.35	5,910,170	7.72
(7) Purchased Services	7,399,065	10.49	8,471,231	11.00	7,344,724	9.60
(8) Travel	211,094	0.30	120,950	0.16	102,619	0.13
(9) Capital Outlay	1,748,002	2.48	136,000	0.18	95,000	0.12
<b>TOTAL EXPENDITURES</b>	<b>70,558,505</b>	<b>100.00</b>	<b>77,030,387</b>	<b>100.00</b>	<b>76,519,993</b>	<b>100.00</b>

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	37,050,784	52.51	42,998,221	55.82	42,061,641	54.97
28   Extracur	1,540,395	2.18	1,523,487	1.98	1,614,344	2.11
29   Pmt to SD	159,694	0.23	100,000	0.13	55,000	0.07
<b>TOTAL TEACHING ACTIVITIES</b>	<b>38,750,872</b>	<b>54.92</b>	<b>44,621,708</b>	<b>57.93</b>	<b>43,730,985</b>	<b>57.15</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,332,123	1.89	1,455,233	1.89	1,478,284	1.93
24   Guid/Coun	1,941,134	2.75	1,931,825	2.51	1,870,284	2.44
25   Pupil M/S	814,116	1.15	1,182,115	1.53	1,136,754	1.49
26   Health	2,469,127	3.50	2,742,298	3.56	3,372,703	4.41
31   InstProDev	797,962	1.13	638,744	0.83	405,171	0.53
32   Inst Tech	601,142	0.85	665,351	0.86	413,846	0.54
33   Curriculum	208,825	0.30	661,153	0.86	300,123	0.39
<b>TOTAL TEACHING SUPPORT</b>	<b>8,344,675</b>	<b>11.83</b>	<b>9,276,719</b>	<b>12.04</b>	<b>8,977,165</b>	<b>11.73</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	778,557	1.10	978,624	1.27	896,000	1.17
44   Operation	953,831	1.35	1,048,855	1.36	1,051,360	1.37
49   Transfers	-1,000	0.00	-17,100	-0.02	0	0.00
52   Operation	2,572,491	3.65	2,622,350	3.40	2,607,415	3.41
53   Maintnce	483,625	0.69	448,388	0.58	471,050	0.62
56   Insurance	0	0.00	0	0.00	0	0.00
59   Transfers	-286,373	-0.41	-198,448	-0.26	-290,000	-0.38
62   Grnd Mnt	427,221	0.61	435,284	0.57	552,222	0.72
63   Oper Bldg	2,028,551	2.87	1,969,919	2.56	2,209,765	2.89
64   Maintnce	3,280,488	4.65	1,945,637	2.53	1,445,582	1.89
65   Utilities	1,829,972	2.59	1,815,000	2.36	1,986,000	2.60
67   Bldg Secu	101,767	0.14	76,000	0.10	69,000	0.09
68   Insurance	431,722	0.61	450,000	0.58	537,686	0.70
72   Info Sys	1,376,575	1.95	1,660,537	2.16	1,708,972	2.23
73   Printing	-4,397	-0.01	7,018	0.01	56,400	0.07
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00

North Kitsap School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	428,247	0.61	369,922	0.48	481,652	0.63
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>14,401,276</b>	<b>20.41</b>	<b>13,611,986</b>	<b>17.67</b>	<b>13,783,104</b>	<b>18.01</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	3,848,778	5.45	4,008,128	5.20	4,448,407	5.81
<b>TOTAL UNIT ADMINISTRATION</b>	<b>3,848,778</b>	<b>5.45</b>	<b>4,008,128</b>	<b>5.20</b>	<b>4,448,407</b>	<b>5.81</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	373,488	0.53	290,500	0.38	320,500	0.42
12   Supt Off	352,729	0.50	359,417	0.47	394,901	0.52
13   Busns Off	746,069	1.06	764,855	0.99	862,382	1.13
14   HR	759,587	1.08	709,380	0.92	804,726	1.05
15   Pblc Rltn	92,254	0.13	148,816	0.19	152,485	0.20
21   Supv Inst	2,078,555	2.95	2,300,556	2.99	2,053,304	2.68
41   Supervisn	165,095	0.23	180,952	0.23	191,922	0.25
51   Supervisn	390,901	0.55	363,957	0.47	390,732	0.51
61   Supv Bldg	254,226	0.36	393,413	0.51	409,380	0.53
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>5,212,904</b>	<b>7.39</b>	<b>5,511,846</b>	<b>7.16</b>	<b>5,580,332</b>	<b>7.29</b>
<b>TOTAL EXPENDITURES</b>	<b>70,558,505</b>	<b>100.00</b>	<b>77,030,387</b>	<b>100.00</b>	<b>76,519,993</b>	<b>100.00</b>

North Kitsap School District No.400

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	17,450,000	0	17,450,000	45.00	7,852,500
Spring 2018	17,950,000	13,487	17,936,513	55.00	9,865,082
<b>1100 TOTAL LOCAL TAXES:</b>					<b>17,717,582</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	2.617	0	0.00	XXXXX
Spring 2018	5,153,766	2.617	13,487	100.00	13,487
<b>1500 TIMBER EXCISE TAXES:</b>					<b>13,487</b>

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

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

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

North Kitsap School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	316.417	80.26	78.459	28.30
28   Extracurricular	2.000	0.51	0.619	0.22
TOTAL TEACHING ACTIVITIES	318.417	80.76	79.078	28.52
<b>TEACHING SUPPORT</b>				
22   Learning Resources	9.600	2.43	4.214	1.52
24   Guidance and Counseling	15.240	3.87	3.954	1.43
25   Pupil Management and Safety	0.000	0.00	16.016	5.78
26   Health/Related Services	22.300	5.66	1.807	0.65
31   InstProDev	2.700	0.68	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	4.388	1.58
33   Curriculum	0.000	0.00	0.218	0.08
TOTAL TEACHING SUPPORT	49.840	12.64	30.597	11.04
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	15.123	5.45
52   Operations	XXXXX	XXXXX	30.623	11.05
53   Maintenance	XXXXX	XXXXX	4.000	1.44
62   Grounds--Maintenance	XXXXX	XXXXX	6.000	2.16
63   Operation of Buildings	XXXXX	XXXXX	31.831	11.48
64   Maintenance	XXXXX	XXXXX	10.000	3.61
72   Information Systems	0.200	0.05	8.278	2.99
73   Printing	0.000	0.00	1.435	0.52
91   Public Activities	XXXXX	XXXXX	2.000	0.72
TOTAL OTHER SUPPORT ACTIVITIES	0.200	0.05	109.290	39.42
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	16.398	4.16	24.910	8.98
TOTAL UNIT ADMINISTRATION	16.398	4.16	24.910	8.98
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.25	1.000	0.36
13   Business Office	0.000	0.00	8.058	2.91
14   Human Resources	1.000	0.25	4.808	1.73
15   Public Relations	0.000	0.00	1.000	0.36



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
21   Supervision - Instruction	7.400	1.88	8.509	3.07
41   Supervision - Nutrition Services	0.000	0.00	1.787	0.64
51   Supervision - Transportation	0.000	0.00	4.465	1.61
61   Supervision - Building	0.000	0.00	3.750	1.35
TOTAL CENTRAL ADMINISTRATION	9.400	2.38	33.377	12.04
<b>TOTAL FTE STAFF</b>	<b>394.255</b>	<b>100.00</b>	<b>277.252</b>	<b>100.00</b>

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

North Kitsap School District No.400

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>REVENUES</b>			
100   General Student Body	291,423	365,505	441,900
200   Athletics	195,459	208,800	191,375
300   Classes	7,897	13,650	15,250
400   Clubs	171,985	398,465	319,062
600   Private Moneys	13,708	15,235	20,600
<b>A. TOTAL REVENUES</b>	<b>680,472</b>	<b>1,001,655</b>	<b>988,187</b>
<b>EXPENDITURES</b>			
100   General Student Body	214,171	323,625	417,228
200   Athletics	239,987	264,315	259,002
300   Classes	7,430	11,950	17,550
400   Clubs	173,171	431,710	355,177
600   Private Moneys	14,798	19,325	24,319
<b>B. TOTAL EXPENDITURES</b>	<b>649,557</b>	<b>1,050,925</b>	<b>1,073,276</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>30,916</b>	<b>-49,270</b>	<b>-85,089</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	492,722	525,005	364,338
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>492,722</b>	<b>525,005</b>	<b>364,338</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	523,637	475,735	279,249
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>523,637</b>	<b>475,735</b>	<b>279,249</b>

**North Kitsap School District No.400**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

North Kitsap School District No.400

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	9,346,975	9,011,420	5,040,319
2000   Local Nontax Support	14,602	12,150	25,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	14,054,555	188,711	188,650
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>23,416,132</b>	<b>9,212,281</b>	<b>5,253,969</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	8,229,998	7,725,240	5,027,715
Interest on Bonds	578,652	460,550	262,260
Interfund Loan Interest	0	0	0
Bond Transfer Fees	108,875	25,000	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	25,000
<b>B. TOTAL EXPENDITURES</b>	<b>8,917,526</b>	<b>8,210,790</b>	<b>5,314,975</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>14,108,469</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>390,137</b>	<b>1,001,491</b>	<b>-61,006</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,041,112	2,490,392	3,093,370
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	XXXXX	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,041,112</b>	<b>2,490,392</b>	<b>3,093,370</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,431,249	0	3,032,364
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	3,491,883	0

**North Kitsap School District No.400**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,431,249</b>	<b>3,491,883</b>	<b>3,032,364</b>

North Kitsap School District No.400

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	9,334,341	8,999,569	5,026,832
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	12,634	11,851	13,487
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>9,346,975</b>	<b>9,011,420</b>	<b>5,040,319</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	14,602	12,150	25,000
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>14,602</b>	<b>12,150</b>	<b>25,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	1	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	13,865,785	0	0
9900   Transfers	188,769	188,711	188,650
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>14,054,555</b>	<b>188,711</b>	<b>188,650</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>23,416,132</b>	<b>9,212,281</b>	<b>5,253,969</b>

North Kitsap School District No.400

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	8,999,569	0	8,999,569	45.00	4,049,806
Spring 2018	1,789,898	13,487	1,776,411	55.00	977,026
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,026,832</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	2.617	0	0.00	XXXXX
Spring 2018	5,153,766	2.617	13,487	100.00	13,487
<b>1500 TIMBER EXCISE TAXES:</b>					<b>13,487</b>

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

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

North Kitsap School District No.400

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
11-12-2015	13,155,000	9,067,650
TOTAL VOTED BONDS	13,155,000	9,067,650

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
06-13-2008	595,500	70,733
06-16-2010	213,800	70,794
03-15-2011	762,778	335,793
TOTAL NONVOTED BONDS	1,572,078	477,320
TOTAL ALL BONDS	14,727,078	9,544,970 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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	1,138,311	255,500	0
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	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,138,311</b>	<b>255,500</b>	<b>0</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	50,000
20   Buildings	275,315	725,000	500,000
30   Equipment	0	0	0
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	16,338	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>291,652</b>	<b>725,000</b>	<b>550,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>-66,369</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>913,028</b>	<b>-469,500</b>	<b>-550,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

North Kitsap School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	593,677	597,446
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	152,732	319,193	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>152,732</b>	<b>912,870</b>	<b>597,446</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	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	307,830	0	97,446
G.L.867 Restricted from Mitigation Fee Proceeds	742,071	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	15,859	443,370	0
G.L.890 Unassigned Fund Balance	XXXXX	0	-50,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,065,760</b>	<b>443,370</b>	<b>47,446</b>

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

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

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

North Kitsap School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>LOCAL TAXES</b>			
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	2,413	5,500	0
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	1,135,898	250,000	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,138,311</b>	<b>255,500</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

North Kitsap School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,138,311</b>	<b>255,500</b>	<b>0</b>

North Kitsap School District No.400

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0	0	45.00	0
Spring 2018	0	0	0	55.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

North Kitsap School District No.400

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2017-2018

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
Architectural Services	50,000	50,000	0	0	0	0	0	0	0
Portable Replacement PBO EL	500,000	0	500,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>550,000</b>	<b>50,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	10,342	8,000	8,000
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	510,943	502,833	488,034
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	8,300	0	12,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>529,584</b>	<b>510,833</b>	<b>508,034</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>529,584</b>	<b>510,833</b>	<b>508,034</b>

North Kitsap School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	510,846	2,100,000	800,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>510,846</b>	<b>2,100,000</b>	<b>800,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>18,738</b>	<b>-1,589,167</b>	<b>-291,966</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,832,992	1,930,488	1,882,462
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,832,992</b>	<b>1,930,488</b>	<b>1,882,462</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,851,730	341,321	1,590,496
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,851,730</b>	<b>341,321</b>	<b>1,590,496</b>

**North Kitsap School District No.400**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

- 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.

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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 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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