

July 22, 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 new information from the Office of Superintendent of Public Instruction (F-203) allocation program.

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 82.3% 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.

As mentioned at previous board meetings the Budget Forum is planned for July 27, 2017 and the Budget adoption is planned for August 10, 2017.

Best Regards,

Jason Rhoads

F-195 TABLE OF CONTENTS

Fiscal Year 2017-2018

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

North Kitsap School District No.400

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	76,492,892	988,187	5,253,969	0	508,034
Total Appropriation (Expenditures)	76,317,138	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	-12,896	-85,089	-61,006	-550,000	-291,966
Beginning Total Fund Balance	6,484,343	364,338	3,093,370	597,446	1,882,462
Ending Total Fund Balance	6,471,447	279,249	3,032,364	47,446	1,590,496
SECTION B: EXCESS LEVIES FOR 2018 COLLECTION					
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.

North Kitsap School District No.400

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
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	5,802.13		6,066.38		5,701.00	
FTE Certificated Employees	395.704		417.450		390.377	
FTE Classified Employees	256.117		287.896		277.109	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	70,903,348		76,007,820		76,492,892	
Total Expenditures	70,558,505		77,030,387		76,317,138	
Total Beginning Fund Balance	8,017,634		8,086,257		6,484,343	
Total Ending Fund Balance	8,107,339		6,874,979		6,471,447	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	37,687,528	53.41	41,679,353	54.11	40,623,423	53.23
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	9,485,706	13.44	10,108,222	13.12	11,084,256	14.52
Vocational Instruction	2,586,982	3.67	2,805,167	3.64	2,546,425	3.34
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,851,794	4.04	2,996,173	3.89	2,346,212	3.07
Other Instructional Programs	315,300	0.45	2,170,941	2.82	2,105,778	2.76
Community Services	527,846	0.75	459,500	0.60	590,631	0.77
Support Services	17,103,347	24.24	16,811,031	21.82	17,020,413	22.30
Total - Program Groups	70,558,505	100.00	77,030,387	100.00	76,317,138	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	38,750,872	54.92	44,621,708	57.93	43,709,620	57.27
Teaching Support	8,344,675	11.83	9,276,719	12.04	9,060,689	11.87
Other Supportive Activities	14,401,276	20.41	13,611,986	17.67	13,687,719	17.94
Building Administration	3,848,778	5.45	4,008,128	5.20	4,406,378	5.77
Central Administration	5,212,904	7.39	5,511,846	7.16	5,452,732	7.14
Total - Activity Groups	70,558,505	100.00	77,030,387	100.00	76,317,138	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	28,825,692	40.85	31,516,565	40.91	31,497,513	41.27
Classified Salaries	12,428,294	17.61	12,960,368	16.83	13,762,325	18.03

North Kitsap School District No.400

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	17,571,559	23.02
Supplies, Instructional Resources and Noncapitalized Items	4,525,136	6.41	7,203,074	9.35	5,859,710	7.68
Purchased Services	7,399,065	10.49	8,471,231	11.00	7,428,567	9.73
Travel	211,094	0.30	120,950	0.16	102,464	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	76,317,138	100.00

North Kitsap School District No.400

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
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. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	395.704	417.450	390.377
2. General Fund FTE Classified Employees /4	256.117	287.896	277.109

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

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

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

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

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

North Kitsap School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
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	9,857,690
5000 Federal, General Purpose	1,130,518	1,075,000	1,118,759
6000 Federal, Special Purpose	3,878,075	6,188,369	5,343,808
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	70,903,348	76,007,820	76,492,892
EXPENDITURES			
00 Regular Instruction	37,687,528	41,679,353	40,623,423
10 Federal Stimulus	0	0	0
20 Special Education Instruction	9,485,706	10,108,222	11,084,256
30 Vocational Education Instruction	2,586,982	2,805,167	2,546,425
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,851,794	2,996,173	2,346,212
70 Other Instructional Programs	315,300	2,170,941	2,105,778
80 Community Services	527,846	459,500	590,631
90 Support Services	17,103,347	16,811,031	17,020,413
B. TOTAL EXPENDITURES	70,558,505	77,030,387	76,317,138
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	255,138	188,711	188,650
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	89,705	-1,211,278	-12,896
BEGINNING FUND BALANCE			
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

North Kitsap School District No.400

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	3,729,107
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	1,438,122
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	8,017,634	8,086,257	6,484,343
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
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	3,729,107
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	1,425,226
G.L.891 Unassigned to Minimum Fund Balance Policy	3,527,925	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,107,339	6,874,979	6,471,447

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

North Kitsap School District No.400

SUMMARY OF GENERAL FUND BUDGET

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

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

North Kitsap School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	16,845,612	17,181,385	17,731,069
LOCAL SUPPORT NONTAX			
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
2000 TOTAL LOCAL SUPPORT NONTAX	1,877,847	1,982,950	1,860,571
STATE, GENERAL PURPOSE			
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
3000 TOTAL STATE, GENERAL PURPOSE	37,623,832	39,831,851	40,580,995
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	16,810	15,000	17,500
4121 Special Education	5,234,927	5,361,394	5,412,616
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
4000 TOTAL STATE, SPECIAL PURPOSE	9,490,914	9,738,165	9,857,690
FEDERAL, GENERAL PURPOSE			
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

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
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	1,130,518	1,075,000	1,118,759
FEDERAL, SPECIAL PURPOSE			
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	0
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

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
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
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,878,075	6,188,369	5,343,808
REVENUES FROM OTHER SCHOOL DISTRICTS			
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
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	2,600	0
REVENUES FROM OTHER ENTITIES			
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
8000 TOTAL REVENUES FROM OTHER ENTITIES	37,791	7,500	0
OTHER FINANCING SOURCES			

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
9000 TOTAL OTHER FINANCING SOURCES	18,758	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	70,903,348	76,007,820	76,492,892

North Kitsap School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	37,338,779	41,151,698	40,202,342
02 Alternative Learning Experience	348,749	527,655	421,081
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	37,687,528	41,679,353	40,623,423
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	7,985,633	8,554,125	9,393,699
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
20 TOTAL SPECIAL EDUCATION INSTRUCTION	9,485,706	10,108,222	11,084,256
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,983,171	2,236,980	1,914,561
34 Middle School Career and Technical Education, State	576,505	541,273	608,303
38 Vocational, Federal	27,307	26,914	23,561
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,586,982	2,805,167	2,546,425
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	539,019	573,811	562,756
52 Other Title Grants Under ESEA - Federal	206,053	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	252,848	126,908
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	930,669
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	107,267
64 Limited English Proficiency, Federal	28,853	25,606	26,758
65 Transitional Bilingual, State	224,381	263,954	275,134
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
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,851,794	2,996,173	2,346,212
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	100,865	100,000	0
74 Highly Capable	61,934	64,341	105,778
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
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	315,300	2,170,941	2,105,778
COMMUNITY SERVICES			
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	510,131
80 TOTAL COMMUNITY SERVICES	527,846	459,500	590,631
SUPPORT SERVICES			
97 District-wide Support	12,023,499	10,999,198	11,408,570
98 School Food Services	1,896,483	2,191,331	2,108,239
99 Pupil Transportation	3,183,366	3,620,502	3,503,604
90 TOTAL SUPPORT SERVICES	17,103,347	16,811,031	17,020,413
TOTAL PROGRAM EXPENDITURES	70,558,505	77,030,387	76,317,138

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	40,202,342	403,396		23,723,662	3,289,570	9,790,427	1,308,985	1,678,831	7,471	0
02 ALE	421,081	0		215,412	19,240	75,314	10,000	101,115	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	40,623,423	403,396		23,939,074	3,308,810	9,865,741	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	9,393,699	1,000		4,345,171	1,760,699	2,610,629	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	11,084,256	1,000		4,517,445	2,525,546	3,122,287	22,500	892,978	2,500	0
31 Voc, Basic, St	1,914,561	0		1,224,874	73,259	472,628	81,100	62,400	300	0
34 MidSchCar/Tec	608,303	0		389,869	14,347	143,176	60,911	0	0	0
38 Voc, Fed	23,561	0		17,233	0	6,328	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	2,546,425	0		1,631,976	87,606	622,132	142,011	62,400	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	562,756	5,082		209,121	107,010	141,255	50,795	43,993	5,500	0
52 Other Title Grants under ESEA, Federal	126,908	200	0	84,435	0	30,263	500	11,065	445	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	930,669	0		356,375	178,132	227,898	2,287	165,977	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	107,267	0		61,640	0	21,627	19,000	5,000	0	0
64 LEP, Fed	26,758	0		12,005	1,450	5,294	8,009	0	0	0
65 Tran Biling, St	275,134	0		99,340	80,447	87,746	7,601	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	2,346,212	5,282	0	971,204	447,461	598,671	88,596	226,784	8,214	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	105,778	0		55,867	4,772	20,310	18,127	4,373	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	2,105,778	0		55,867	4,772	20,310	2,018,127	4,373	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	510,131	0	0	0	382,852	84,279	27,500	15,500	0	0
TOTAL COMMUNITY SERVICES	590,631	0	0	0	382,852	84,279	94,500	29,000	0	0
97 Distwide Suppt	11,408,570	17,500	-137,178	381,947	4,123,069	1,875,956	779,140	4,216,086	57,050	95,000
98 Schl Food Serv	2,108,239	0	0	0	666,295	407,993	936,351	94,000	3,600	0
99 Pupil Transp	3,503,604	0	-290,000	0	2,215,914	974,190	459,500	123,000	21,000	0
TOTAL SUPPORT SERVICES	17,020,413	17,500	-427,178	381,947	7,005,278	3,258,139	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	76,317,138	427,178	-427,178	31,497,513	13,762,325	17,571,559	5,859,710	7,428,567	102,464	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	1,044,338	0		521,534	209,101	256,103	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	4,377,303	0		2,006,841	1,153,504	1,216,958	0	0	0	0
24 Guid/Coun	1,850,998	0		1,164,214	184,989	488,795	1,000	12,000	0	0
25 Pupil M/S	796,923	0		0	419,409	245,514	0	132,000	0	0
26 Health	285,938	150		4,500	48,208	29,827	2,500	200,753	0	0
27 Teaching	27,945,346	182,246		18,554,315	457,150	6,838,933	821,739	1,084,292	6,671	0
28 Extracur	1,598,168	221,000		664,942	436,770	242,796	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
Total	40,202,342	403,396		23,723,662	3,289,570	9,790,427	1,308,985	1,678,831	7,471	0
FTE PROGRAM STAFF				295.777	63.279					

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	53,044	0		40,880	0	12,164	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	338,962	0		174,532	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
Total	421,081	0		215,412	19,240	75,314	10,000	101,115	0	0
FTE PROGRAM STAFF				2.600	0.387					

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	2,790,508	0		1,731,124	0	639,384	20,000	400,000	0	0
27 Teaching	6,093,006	1,000		2,401,210	1,643,270	1,852,526	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
Total	9,393,699	1,000		4,345,171	1,760,699	2,610,629	22,500	651,200	2,500	0
FTE PROGRAM STAFF				55.600	42.564					

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
Total	265,658	0	0	17,652	0	6,228	0	241,778	0	0
FTE PROGRAM STAFF				0.200	0.000					

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
Total	1,168,423	0		0	736,971	431,452	0	0	0	0
FTE PROGRAM STAFF				0.000	17.474					

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
Total	256,476	0		154,622	27,876	73,978	0	0	0	0
FTE PROGRAM STAFF				2.000	0.686					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	110,476	0		54,354	24,175	28,447	3,500	0	0	0
22 Lrn Resrc	30,650	0		0	21,847	8,803	0	0	0	0
24 Guid/Coun	20,752	0		15,873	0	4,879	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,739,954	0		1,154,647	18,983	426,024	77,600	62,400	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
Total	1,914,561	0		1,224,874	73,259	472,628	81,100	62,400	300	0
FTE PROGRAM STAFF				15.982	1.588					

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	25,370	0		12,491	6,044	6,835	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	18,906	0		14,436	0	4,470	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	551,239	0		362,942	0	127,386	60,911	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
Total	608,303	0		389,869	14,347	143,176	60,911	0	0	0
FTE PROGRAM STAFF				4.500	0.322					

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	23,561	0		17,233	0	6,328	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
Total	23,561	0		17,233	0	6,328	0	0	0	0
FTE PROGRAM STAFF				0.218	0.000					

North Kitsap School No. 400

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	104,363	0		41,259	15,219	19,256	0	28,629	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	358,869	5,000		137,506	91,791	109,589	9,119	5,364	500	0
29 Pmt to SD	0							0		
31 InstProDev	58,348	82		30,356	0	12,410	500	10,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	41,176	0		0	0	0	41,176	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	562,756	5,082		209,121	107,010	141,255	50,795	43,993	5,500	0
FTE PROGRAM STAFF				2.900	2.619					

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	126,908	200		84,435	0	30,263	500	11,065	445	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	126,908	200	0	84,435	0	30,263	500	11,065	445	0
FTE PROGRAM STAFF				1.000	0.000					

North Kitsap School No. 400

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	872,665	0		328,869	162,913	212,619	2,287	165,977	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	930,669	0		356,375	178,132	227,898	2,287	165,977	0	0
FTE PROGRAM STAFF				4.200	4.425					

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
Total	210,449	0		148,288	15,618	43,121	404	749	2,269	0
FTE PROGRAM STAFF				0.000	0.369					

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	107,267	0		61,640	0	21,627	19,000	5,000	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
Total	107,267	0		61,640	0	21,627	19,000	5,000	0	0
FTE PROGRAM STAFF				0.800	0.000					

North Kitsap School No. 400

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	8,009	0		0	0	0	8,009	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
Total	26,758	0		12,005	1,450	5,294	8,009	0	0	0
FTE PROGRAM STAFF				0.200	0.000					

North Kitsap School No. 400

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	246,170	0		99,340	61,057	78,172	7,601	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
Total	275,134	0		99,340	80,447	87,746	7,601	0	0	0
FTE PROGRAM STAFF				1.700	1.930					

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
Total	106,271	0		0	64,804	41,467	0	0	0	0
FTE PROGRAM STAFF				0.000	1.763					

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	24,829	0		0	0	0	18,127	4,373	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
Total	105,778	0		55,867	4,772	20,310	18,127	4,373	2,329	0
FTE PROGRAM STAFF				0.500	0.102					

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
Total	2,000,000	0		0	0	0	2,000,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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
Total	80,500	0		0	0	0	67,000	13,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	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	29,930	0			19,635	10,295	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	478,701	0	0	0	363,217	73,984	27,500	14,000	0	0
Total	510,131	0	0	0	382,852	84,279	27,500	15,500	0	0
FTE PROGRAM STAFF				0.000	2.500					

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	860,081	500		0	522,847	198,234	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	404,074	0		0	276,674	102,900	17,500	6,500	500	0
62 Grnd Mnt	544,336	6,000			283,859	133,777	40,500	40,000	5,200	35,000
63 Oper Bldg	2,144,985	0			1,343,304	664,381	125,000	2,000	300	10,000
64 Maintnce	1,432,405	9,800	0		583,433	248,172	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	1,700,991	0	0	29,349	582,145	226,997	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		
Total	11,408,570	17,500	-137,178	381,947	4,123,069	1,875,956	779,140	4,216,086	57,050	95,000
FTE PROGRAM STAFF				2.200	75.660					

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	189,399	0		0	129,475	49,373	3,951	3,000	3,600	0
42 Food	896,000	0					861,000	35,000		
44 Operation	1,022,840	0			536,820	358,620	71,400	56,000	0	0
49 Transfers	0		0							
Total	2,108,239	0	0	0	666,295	407,993	936,351	94,000	3,600	0
FTE PROGRAM STAFF				0.000	16.642					

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	388,237	0		0	267,365	93,372	14,500	8,000	5,000	0
52 Operation	2,607,395	0			1,526,396	695,999	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							
Total	3,503,604	0	-290,000	0	2,215,914	974,190	459,500	123,000	21,000	0
FTE PROGRAM STAFF				0.000	44.799					

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	3.600	138,683	104,383	130,995.56	471,584
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	43,230
ACTIVITY CODE 21 TOTAL		3.600				521,534
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
ACTIVITY CODE 22 TOTAL		9.600				723,263
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000
01-23-210	ELEMENTARY PRINCIPAL	6.000	135,131	111,405	119,160.67	714,964
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	29,974
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	5.398	116,715	113,496	115,515.01	623,550
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,605
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,778
ACTIVITY CODE 23 TOTAL		15.898				2,006,841
01-24-420	COUNSELOR	14.600	68,836	44,762	61,328.90	895,402

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	268,812
ACTIVITY CODE 24 TOTAL		14.600				1,164,214
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
ACTIVITY CODE 26 TOTAL		0.000				4,500
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	131.940	68,836	37,013	57,526.91	7,590,100
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,705,625
01-27-320	SECONDARY TEACHER	92.539	68,836	37,964	59,792.39	5,533,128
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	1,300,210
01-27-330	OTHER TEACHER	11.000	68,836	51,760	62,950.00	692,450
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	154,601
01-27-610	ON LEAVE	0.600	65,910	65,910	65,910.00	39,546
01-27-340	ELEMENTARY SPECIALIST TEACHER	13.000	68,836	45,119	60,595.08	787,736
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	175,625
ACTIVITY CODE 27 TOTAL		249.079				18,554,315
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	38,960
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	410,639
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
ACTIVITY CODE 28 TOTAL		2.000				664,942
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
ACTIVITY CODE 31 TOTAL		1.000				84,053
PROGRAM TOTAL		295.777				23,723,662

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

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

3/ Use three decimal places.

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	124,911	124,911	124,910.00	37,473
02-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,407
ACTIVITY CODE 21 TOTAL		0.300				40,880
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.474	68,836	68,836	68,789.03	32,606
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,231
02-27-320	SECONDARY TEACHER	1.826	68,836	45,227	60,249.73	110,016
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,679
ACTIVITY CODE 27 TOTAL		2.300				174,532
PROGRAM TOTAL		2.600				215,412

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
ACTIVITY CODE 21 TOTAL		1.500				206,837
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	9.000	68,836	44,762	58,148.00	523,332
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	125,173
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
ACTIVITY CODE 26 TOTAL		22.300				1,731,124
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	15,599
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,599
21-27-330	OTHER TEACHER	31.800	68,836	38,013	58,210.41	1,851,091

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	395,929
ACTIVITY CODE 27 TOTAL		31.800				2,401,210
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000
ACTIVITY CODE 31 TOTAL		0.000				6,000
PROGRAM TOTAL		55.600				4,345,171

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
ACTIVITY CODE 26 TOTAL		0.200				17,652
PROGRAM TOTAL		0.200				17,652

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
ACTIVITY CODE 27 TOTAL		2.000				154,622
PROGRAM TOTAL		2.000				154,622

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	0.300	124,911	124,911	124,910.00	37,473
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,110
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
ACTIVITY CODE 21 TOTAL		0.400				54,354
31-24-420	COUNSELOR	0.200	65,910	55,780	60,845.00	12,169
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,704
ACTIVITY CODE 24 TOTAL		0.200				15,873
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	15.382	68,836	37,481	56,737.75	872,740
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	241,111
ACTIVITY CODE 27 TOTAL		15.382				1,154,647
PROGRAM TOTAL		15.982				1,224,874

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	124,911	124,911	124,910.00	12,491
ACTIVITY CODE 21 TOTAL		0.100				12,491
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
ACTIVITY CODE 24 TOTAL		0.200				14,436
34-27-320	SECONDARY TEACHER	4.200	68,836	61,924	67,519.52	283,582
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,360
ACTIVITY CODE 27 TOTAL		4.200				362,942
PROGRAM TOTAL		4.500				389,869

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-24-420	COUNSELOR	0.218	61,924	61,924	61,922.02	13,499
38-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,734
ACTIVITY CODE 24 TOTAL		0.218				17,233
PROGRAM TOTAL		0.218				17,233

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	135,131	135,131	135,130.00	40,539
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
ACTIVITY CODE 21 TOTAL		0.300				41,259
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.293	61,884	57,360	60,453.92	17,713
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,004
51-27-320	SECONDARY TEACHER	0.307	57,360	43,935	48,609.12	14,923
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,210
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
ACTIVITY CODE 27 TOTAL		2.100				137,506
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
ACTIVITY CODE 31 TOTAL		0.500				30,356
PROGRAM TOTAL		2.900				209,121

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
ACTIVITY CODE 31 TOTAL		1.000				84,435
PROGRAM TOTAL		1.000				84,435

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
ACTIVITY CODE 21 TOTAL		0.200				27,506
55-27-330	OTHER TEACHER	4.000	68,836	61,884	67,098.00	268,392
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,477
ACTIVITY CODE 27 TOTAL		4.000				328,869
PROGRAM TOTAL		4.200				356,375

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
ACTIVITY CODE 27 TOTAL		0.000				148,288
PROGRAM TOTAL		0.000				148,288

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
ACTIVITY CODE 27 TOTAL		0.800				61,640
PROGRAM TOTAL		0.800				61,640

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-31-330	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
ACTIVITY CODE 31 TOTAL		0.200				12,005
PROGRAM TOTAL		0.200				12,005

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-330	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
ACTIVITY CODE 27 TOTAL		1.700				99,340
PROGRAM TOTAL		1.700				99,340

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 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
ACTIVITY CODE 21 TOTAL		0.500				55,867
PROGRAM TOTAL		0.500				55,867

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.

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	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
ACTIVITY CODE 12 TOTAL		1.000				197,677
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
ACTIVITY CODE 14 TOTAL		1.000				154,921
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
ACTIVITY CODE 72 TOTAL		0.200				29,349
PROGRAM TOTAL		2.200				381,947

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

North Kitsap School District No.400

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	4.406	9,164.20	23.93	20.80	22.82	209,101
ACTIVITY CODE 21 TOTAL		4.406					209,101
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
ACTIVITY CODE 22 TOTAL		3.834					185,913
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	17.24	22.42	1,143,504
ACTIVITY CODE 23 TOTAL		24.523					1,153,504
01-24-940	OFFICE/CLERICAL	3.954	8,223.00	22.92	20.03	22.50	184,989
ACTIVITY CODE 24 TOTAL		3.954					184,989
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000
01-25-910	AIDES	5.942	12,354.46	20.39	13.79	17.54	216,692
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
ACTIVITY CODE 25 TOTAL		10.109					419,409
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
ACTIVITY CODE 26 TOTAL		1.181					48,208
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	10.411	21,647.25	20.39	16.50	18.61	402,950
ACTIVITY CODE 27 TOTAL		10.411					457,150
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	35.70	35.70	35.70	2,856
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	408,015
ACTIVITY CODE 28 TOTAL		0.619					436,770
01-32-980	TECHNICAL	4.024	8,373.75	23.50	21.43	22.01	184,306
ACTIVITY CODE 32 TOTAL		4.024					184,306
01-33-940	OFFICE/CLERICAL	0.218	454.00	22.51	22.51	22.51	10,220
ACTIVITY CODE 33 TOTAL		0.218					10,220
PROGRAM TOTAL		63.279					3,289,570

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
ACTIVITY CODE 23 TOTAL		0.387					19,240
PROGRAM TOTAL		0.387					19,240

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
ACTIVITY CODE 21 TOTAL		2.282					111,450
21-25-910	AIDES	0.156	325.50	18.37	18.37	18.37	5,979
ACTIVITY CODE 25 TOTAL		0.156					5,979
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
ACTIVITY CODE 27 TOTAL		40.126					1,643,270
PROGRAM TOTAL		42.564					1,760,699

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
ACTIVITY CODE 26 TOTAL		0.626					30,050
24-27-910	AIDES	16.848	35,017.89	20.54	19.12	20.19	706,921
ACTIVITY CODE 27 TOTAL		16.848					706,921
PROGRAM TOTAL		17.474					736,971

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
ACTIVITY CODE 27 TOTAL		0.686					27,876
PROGRAM TOTAL		0.686					27,876

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
ACTIVITY CODE 21 TOTAL		0.559					24,175
31-22-980	TECHNICAL	0.380	790.40	27.64	27.64	27.64	21,847
ACTIVITY CODE 22 TOTAL		0.380					21,847
31-27-940	OFFICE/CLERICAL	0.467	972.00	19.53	19.53	19.53	18,983
ACTIVITY CODE 27 TOTAL		0.467					18,983
31-32-980	TECHNICAL	0.182	380.63	21.94	21.43	21.69	8,254
ACTIVITY CODE 32 TOTAL		0.182					8,254
PROGRAM TOTAL		1.588					73,259

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
ACTIVITY CODE 21 TOTAL		0.140					6,044
34-32-980	TECHNICAL	0.182	380.63	21.94	21.69	21.81	8,303
ACTIVITY CODE 32 TOTAL		0.182					8,303
PROGRAM TOTAL		0.322					14,347

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
ACTIVITY CODE 21 TOTAL		0.306					15,219
51-27-910	AIDES	2.045	4,256.95	20.39	17.39	19.28	82,087
51-27-940	OFFICE/CLERICAL	0.268	558.00	17.39	17.39	17.39	9,704
ACTIVITY CODE 27 TOTAL		2.313					91,791
PROGRAM TOTAL		2.619					107,010

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
ACTIVITY CODE 21 TOTAL		0.306					15,219
55-27-910	AIDES	4.007	8,334.03	20.39	16.94	19.06	158,869
55-27-940	OFFICE/CLERICAL	0.112	232.53	17.39	17.39	17.39	4,044
ACTIVITY CODE 27 TOTAL		4.119					162,913
PROGRAM TOTAL		4.425					178,132

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
ACTIVITY CODE 27 TOTAL		0.369					15,618
PROGRAM TOTAL		0.369					15,618

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
ACTIVITY CODE 31 TOTAL		0.000					1,450
PROGRAM TOTAL		0.000					1,450

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
ACTIVITY CODE 21 TOTAL		0.408					19,390
65-27-910	AIDES	1.522	3,162.73	20.05	16.94	19.31	61,057
ACTIVITY CODE 27 TOTAL		1.522					61,057
PROGRAM TOTAL		1.930					80,447

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
ACTIVITY CODE 27 TOTAL		1.763					64,804
PROGRAM TOTAL		1.763					64,804

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
ACTIVITY CODE 21 TOTAL		0.102					4,772
PROGRAM TOTAL		0.102					4,772

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	18.88	18.88	18.88	19,635
ACTIVITY CODE 63 TOTAL		0.500					19,635
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	25.44	25.44	25.44	105,840
ACTIVITY CODE 91 TOTAL		2.000					363,217
PROGRAM TOTAL		2.500					382,852

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
ACTIVITY CODE 12 TOTAL		1.000					75,739
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	39.69	53.56	229,241
ACTIVITY CODE 13 TOTAL		8.058					522,847
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
ACTIVITY CODE 14 TOTAL		4.808					332,340
97-15-960	PROFESSIONAL	1.000	2,080.00	33.50	33.50	33.50	69,680
ACTIVITY CODE 15 TOTAL		1.000					69,680
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	52.61	38.88	45.75	190,311
ACTIVITY CODE 61 TOTAL		3.750					276,674
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	25.36	20.84	22.66	282,859
ACTIVITY CODE 62 TOTAL		6.000					283,859
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	22.42	16.97	19.78	1,288,802
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,502
ACTIVITY CODE 63 TOTAL		31.331					1,343,304
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	30.25	18.88	25.83	429,874
97-64-970	SERVICE WORKERS	2.000	4,160.00	25.54	19.38	22.46	93,434
ACTIVITY CODE 64 TOTAL		10.000					583,433
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	49.33	49.33	49.33	102,616
97-72-980	TECHNICAL	4.620	9,609.60	40.77	27.64	33.51	322,050
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	29.35	29.35	29.35	61,038
ACTIVITY CODE 72 TOTAL		8.278					582,145
97-73-980	TECHNICAL	1.435	2,983.00	18.55	17.07	17.78	53,048
ACTIVITY CODE 73 TOTAL		1.435					53,048
PROGRAM TOTAL		75.660					4,123,069

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	43.50	43.50	43.50	90,486
98-41-940	OFFICE/CLERICAL	0.787	1,637.50	23.81	23.81	23.81	38,989
ACTIVITY CODE 41 TOTAL		1.787					129,475
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,102
98-44-970	SERVICE WORKERS	14.855	30,897.75	20.72	0.01	16.10	497,588
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,130
ACTIVITY CODE 44 TOTAL		14.855					536,820
PROGRAM TOTAL		16.642					666,295

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
ACTIVITY CODE 25 TOTAL		5.711					196,331
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	43.01	43.01	43.01	89,459
ACTIVITY CODE 51 TOTAL		4.465					267,365
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	1,524,396
ACTIVITY CODE 52 TOTAL		30.623					1,526,396
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
ACTIVITY CODE 53 TOTAL		4.000					225,822
PROGRAM TOTAL		44.799					2,215,914

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	31,497,513	41.27
(3) Classified Salaries	12,428,294	17.61	12,960,368	16.83	13,762,325	18.03
(4) Employee Benefits and Payroll Taxes	15,421,221	21.86	16,622,199	21.58	17,571,559	23.02
(5) Supplies and Materials	4,525,136	6.41	7,203,074	9.35	5,859,710	7.68
(7) Purchased Services	7,399,065	10.49	8,471,231	11.00	7,428,567	9.73
(8) Travel	211,094	0.30	120,950	0.16	102,464	0.13
(9) Capital Outlay	1,748,002	2.48	136,000	0.18	95,000	0.12
TOTAL EXPENDITURES	70,558,505	100.00	77,030,387	100.00	76,317,138	100.00

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
TEACHING ACTIVITIES						
27 Teaching	37,050,784	52.51	42,998,221	55.82	42,056,452	55.11
28 Extracur	1,540,395	2.18	1,523,487	1.98	1,598,168	2.09
29 Pmt to SD	159,694	0.23	100,000	0.13	55,000	0.07
TOTAL TEACHING ACTIVITIES	38,750,872	54.92	44,621,708	57.93	43,709,620	57.27
TEACHING SUPPORT						
22 Lrn Resrc	1,332,123	1.89	1,455,233	1.89	1,477,671	1.94
24 Guid/Coun	1,941,134	2.75	1,931,825	2.51	1,914,217	2.51
25 Pupil M/S	814,116	1.15	1,182,115	1.53	1,133,475	1.49
26 Health	2,469,127	3.50	2,742,298	3.56	3,389,165	4.44
31 InstProDev	797,962	1.13	638,744	0.83	415,016	0.54
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	317,299	0.42
TOTAL TEACHING SUPPORT	8,344,675	11.83	9,276,719	12.04	9,060,689	11.87
OTHER SUPPORT ACTIVITIES						
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	1,022,840	1.34
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	2,607,395	3.42
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	544,336	0.71
63 Oper Bldg	2,028,551	2.87	1,969,919	2.56	2,174,915	2.85
64 Maintnce	3,280,488	4.65	1,945,637	2.53	1,432,405	1.88
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	1,700,991	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	478,701	0.63
TOTAL OTHER SUPPORT ACTIVITIES	14,401,276	20.41	13,611,986	17.67	13,687,719	17.94
UNIT ADMINISTRATION						
23 Princ Off	3,848,778	5.45	4,008,128	5.20	4,406,378	5.77
TOTAL UNIT ADMINISTRATION	3,848,778	5.45	4,008,128	5.20	4,406,378	5.77
CENTRAL ADMINISTRATION						
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	860,081	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	1,938,329	2.54
41 Supervisn	165,095	0.23	180,952	0.23	189,399	0.25
51 Supervisn	390,901	0.55	363,957	0.47	388,237	0.51
61 Supv Bldg	254,226	0.36	393,413	0.51	404,074	0.53
TOTAL CENTRAL ADMINISTRATION	5,212,904	7.39	5,511,846	7.16	5,452,732	7.14
TOTAL EXPENDITURES	70,558,505	100.00	77,030,387	100.00	76,317,138	100.00

North Kitsap School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 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
1100 TOTAL LOCAL TAXES:					17,717,582

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
1500 TIMBER EXCISE TAXES:					13,487

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
TEACHING ACTIVITIES				
27 Teaching	313.361	80.27	78.624	28.37
28 Extracurricular	2.000	0.51	0.619	0.22
TOTAL TEACHING ACTIVITIES	315.361	80.78	79.243	28.60
TEACHING SUPPORT				
22 Learning Resources	9.600	2.46	4.214	1.52
24 Guidance and Counseling	15.218	3.90	3.954	1.43
25 Pupil Management and Safety	0.000	0.00	15.976	5.77
26 Health/Related Services	22.500	5.76	1.807	0.65
31 InstProDev	2.700	0.69	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	50.018	12.81	30.557	11.03
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	14.855	5.36
52 Operations	XXXXX	XXXXX	30.623	11.05
53 Maintenance	XXXXX	XXXXX	4.000	1.44
62 Grounds--Maintenance	XXXXX	XXXXX	6.000	2.17
63 Operation of Buildings	XXXXX	XXXXX	31.831	11.49
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	109.022	39.34
UNIT ADMINISTRATION				
23 Principal's Office	15.898	4.07	24.910	8.99
TOTAL UNIT ADMINISTRATION	15.898	4.07	24.910	8.99
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.26	1.000	0.36
13 Business Office	0.000	0.00	8.058	2.91
14 Human Resources	1.000	0.26	4.808	1.74
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	6.900	1.77	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	8.900	2.28	33.377	12.04
TOTAL FTE STAFF	390.377	100.00	277.109	100.00

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

North Kitsap School District No.400

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
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
A. TOTAL REVENUES	680,472	1,001,655	988,187
EXPENDITURES			
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. TOTAL EXPENDITURES	649,557	1,050,925	1,073,276
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	30,916	-49,270	-85,089
BEGINNING FUND BALANCE			
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
D. TOTAL BEGINNING FUND BALANCE	492,722	525,005	364,338
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	523,637	475,735	279,249

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
REVENUES AND OTHER FINANCING SOURCES			
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,416,132	9,212,281	5,253,969
EXPENDITURES			
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. TOTAL EXPENDITURES	8,917,526	8,210,790	5,314,975
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	14,108,469	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	390,137	1,001,491	-61,006
BEGINNING FUND BALANCE			
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
F. TOTAL BEGINNING FUND BALANCE	2,041,112	2,490,392	3,093,370
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,431,249	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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,431,249	3,491,883	3,032,364

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
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	9,346,975	9,011,420	5,040,319
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	14,602	12,150	25,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	14,602	12,150	25,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	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
9000 TOTAL OTHER FINANCING SOURCES	14,054,555	188,711	188,650
TOTAL REVENUES AND OTHER FINANCING SOURCES	23,416,132	9,212,281	5,253,969

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
1100 TOTAL LOCAL TAXES:					5,026,832

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
1500 TIMBER EXCISE TAXES:					13,487

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
REVENUES AND OTHER FINANCING SOURCES			
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,138,311	255,500	0
EXPENDITURES			
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. TOTAL EXPENDITURES	291,652	725,000	550,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	-66,369	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	913,028	-469,500	-550,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	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
F. TOTAL BEGINNING FUND BALANCE	152,732	912,870	597,446
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,065,760	443,370	47,446

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
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	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
2000 TOTAL LOCAL NONTAX SUPPORT	1,138,311	255,500	0
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
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
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

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
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,138,311	255,500	0

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
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

North Kitsap School District No.400

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 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
TOTAL EXPENDITURES	550,000	50,000	500,000	0	0	0	0	0	0

North Kitsap School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	529,584	510,833	508,034
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	529,584	510,833	508,034

North Kitsap School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
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
D. TOTAL EXPENDITURES	510,846	2,100,000	800,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	18,738	-1,589,167	-291,966
BEGINNING FUND BALANCE			
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
H. TOTAL BEGINNING FUND BALANCE	1,832,992	1,930,488	1,882,462
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,851,730	341,321	1,590,496

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.

North Kitsap School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

North Kitsap School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) 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.