

Sequim School District No 323
2014-2015 Budget
August 20, 2014



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What is a budget?

A budget is the instrument that sets forth a financial plan for the achievement of the goals and objectives of the school district for the upcoming year. It is also the community's educational plan expressed in dollars. It is required to be formally adopted by the Board of Directors each year and a copy submitted to the state. The budget covers the school fiscal year, which is September 1st through August 31st of the following calendar year. It establishes maximum expenditure amounts for each fund and provides a means of measuring and guiding performance. The budget consists of five separate funds:

General Fund

Accounts for the day-to-day operation of the school district. Included are all normal and recurring financial activities of the school district that are not accounted for in other funds. Expenditures include salaries and benefit costs, as well as non-salary costs such as supplies and materials, books and other instructional materials, utilities, purchased services, and equipment. Revenues for the General Fund include state funds, special maintenance and operation levy funds, federal funds, and local funds.

Associated Student Body Fund (ASB)

Accounts for the student extracurricular activities in the middle school and high school. Each school student body organization prepares and submits, for Board approval, a revenue and expenditure plan of ASB activities for the school year.

Debt Service Fund (DSF)

Provides for the redemption and payment of interest on voted bonds (school construction) and non-voted bonds (school bus purchases). Each year an amount is levied, which provides for redemption of bonds currently due, interest payments on bonds outstanding, and other related costs.

Capital Projects Fund (CPF)

Accounts for the financing and expenditures of capital projects such as new building construction, building modernization, equipping of new facilities, site purchases and improvements, major renovations, technology system upgrades, and energy conservation measures. Revenues for the Capital Projects Fund include state matching funds, investment earnings, site sales, mitigation fees, bonds and levies, and Federal forest funds transferred from the General Fund.

Transportation Vehicle Fund (TVF)

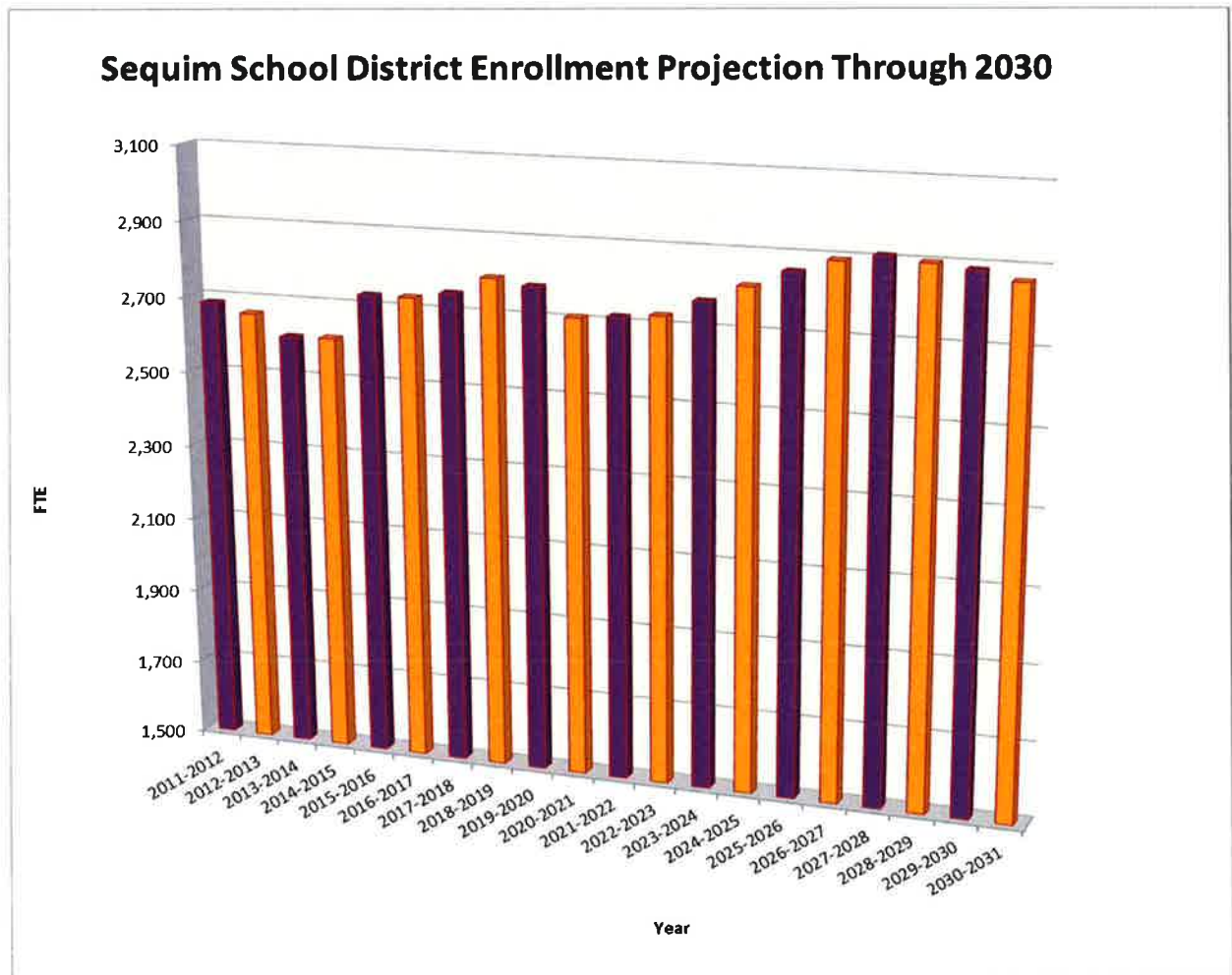
Accounts for the purchase and major repairs of pupil transportation vehicles. Revenue for this fund includes state depreciation funds, investment income, and a Transportation Vehicle Fund levy which expires at the end of 2014.

Sequim School District No 323
Budget Summary 2014-2015

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
Beginning Total Fund Balance	2,240,000	325,000	477,980	20,000	405,000
Total Revenues	27,531,529	898,684	321,543	356,800	888,578
Total Expenditures	27,502,999	907,637	662,721	376,800	1,272,697
Other Financing Uses	(343,089)	XXXX	(136,800)	XXXX	(20,881)
Excess of Revenues Over/(Under) Expenditures	(314,559)	(8,953)	(477,978)	(20,000)	(405,000)
Ending Total Fund Balance	1,925,441	316,047	2	0	0
Net Excess Levy Amount for 2015 Collection	5,780,000	XXXX	0	XXXX	0

Enrollment

Student enrollment is one of the key factors in planning and conducting the delivery of educational services. Sequim School District enrollment in total is expected to change very slightly from 2013-2014 to 2014-2015. In the long term, if historic enrollment patterns continue, the district should expect an steadily rising enrollment through 2027-2028 based on birth rates in the district and the ensuing implementation of full day kindergarten.



From where does the money come?

State Apportionment

Provides the largest portion, 54.7 percent, of the Sequim School District's general fund revenue. Apportionment is otherwise known as state general purpose funding. The amount is determined by the number of students attending our schools and a series of formula factors including legislatively set base salaries, employee benefits and non-labor allocations, as well as the collective education and experience of our teachers.

Educational Programs & Operation Levy

Provides 20.99 percent of budgeted revenues. Levy amounts are capped by the legislature and must be approved by Sequim School District voters at a special election.

State Categorical

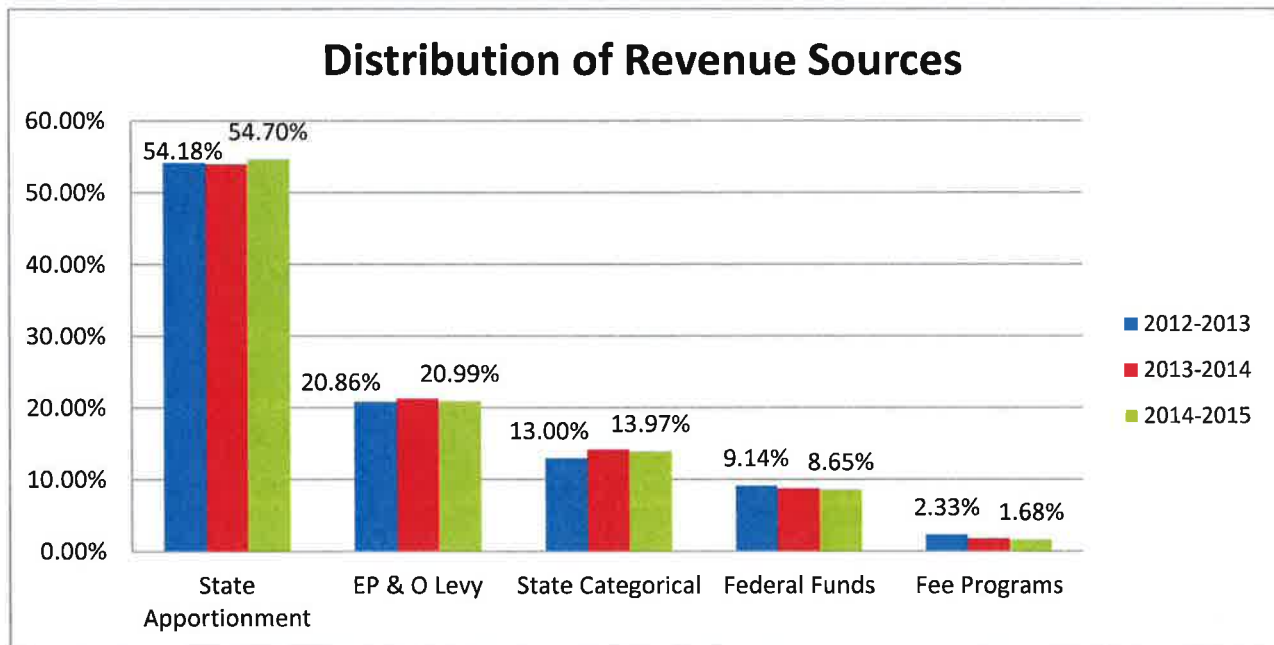
Provides 13.97 percent of budgeted revenues. These are categorical funds that come from the state for programs such as special education, pupil transportation, bilingual, learning assistance, student achievement, and education enhancements. Most of these revenues are given for a specific program and are not available for other purposes.

Federal Funds

Comprises 8.65 percent of our projected revenues. These monies fund programs such as Title I, school improvement, and Indian education. They also provide supplemental funding for special education and support free and reduced lunches in the food service program. These revenues may only be used for their specific program purpose.

Fee Programs

Generates 1.68 percent of local non-tax funds for programs such as school food services, College English Program, and summer school. Also included are investment earnings, rental income, and class fees and fines.



Where does the money go?

Teaching Activities

Consumes 61.0 percent of the district's budget. This includes teachers and instructional assistants, teaching supplies, instructional materials and textbooks, staff professional development, computers and other capital outlay, as well as the cost of extracurricular activities.

Teaching Support

Represents 8.6 percent of budgeted expenditures. This includes librarians, counselors, psychologists, nurse, communication disorder specialists, along with their support assistants, as well as campus security personnel. Also included are costs of library books, subscription services, equipment, and special education occupational and physical therapists.

Building Administration

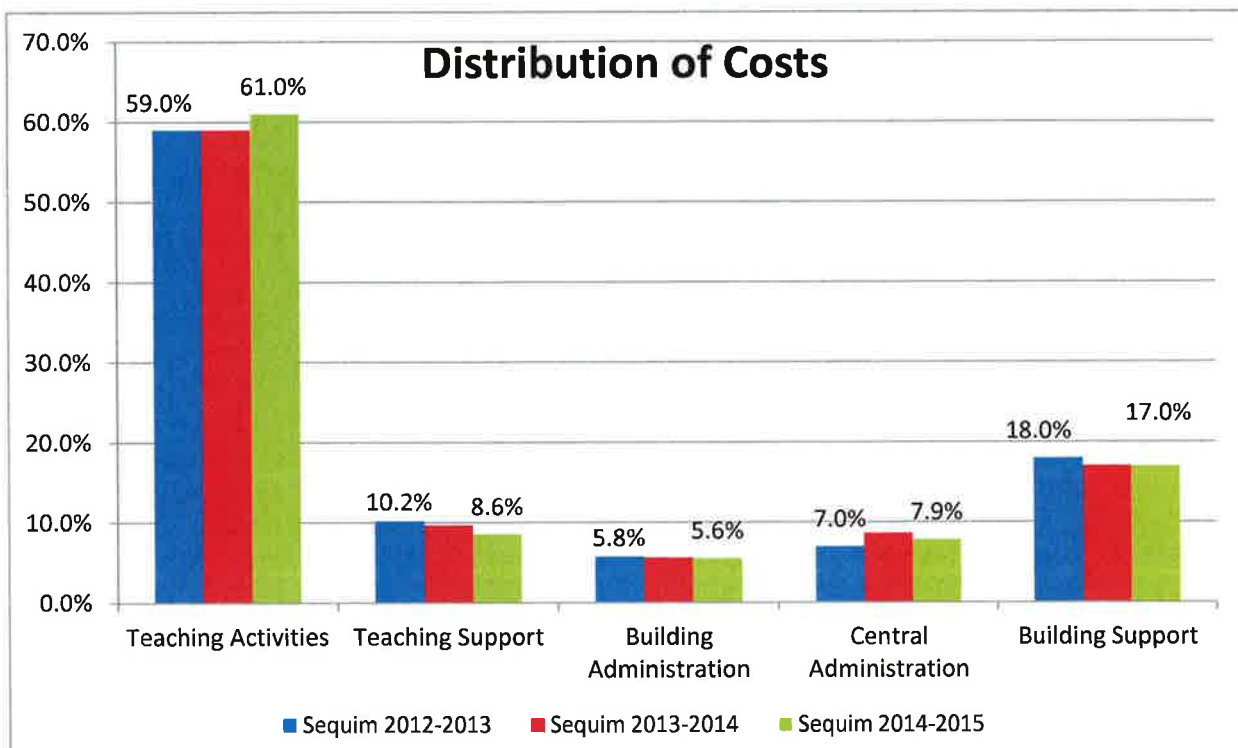
Comprises 5.6 percent of the district's budget. This includes building principals, assistant principals, secretaries, office assistants, and their associated operating costs.

Central Administration

At 7.9 percent of the general fund budget, expenditures include the expenses for the school board, superintendent's office, human resources, business office, and curriculum/technology director. Also included are supervisor expenses for food services, pupil transportation, and the maintenance department. Audit costs, election fees, and attorney fees are recorded here.

Building Support

All other costs are recorded here and consume the remaining 17.0 percent of the district's budget. This includes food services, pupil transportation, maintenance of grounds and buildings, utilities, insurance, data processing, motor pool, and community services.



Revenues

Revenue Category	Budget 2013-14	Budget 2014-15
Local Taxes		
Local Property Tax	5,753,710	5,747,997
Timber Excise Tax	26,290	32,003
Total Local Taxes	5,780,000	5,780,000
Local Nontax		
Tuitions and Fees	39,800	51,620
Summer School	0	0
Sale of Goods, Supplies and Services	19,950	16,100
Other Community Services	0	0
Food Services	268,000	240,500
Investment Earnings	4,150	2,900
Gifts and Donations	25,000	45,800
Fines and Damages	6,700	4,900
Rental Income	16,000	16,000
Insurance Recoveries	3,000	3,000
Local Nontax, Unassigned	60,000	63,900
E-Rate	18,000	18,000
Total Local Nontax	460,600	462,720
State, General Purpose		
Apportionment	14,225,818	14,510,240
Spec Ed General Apportionment	332,623	349,262
State Forest Funds	100,000	200,000
Total State, General Purpose	14,658,441	15,059,502
State, Special Purpose		
Special Purpose, Unassigned	60,000	60,000
Special Education	1,981,625	1,920,389
Special Education, Infants and Toddlers	62,291	154,628
Learning Assistance	630,608	585,819
Special and Pilot Programs	111,000	134,000
Promoting Academic Success	0	0
Transitional Bilingual	41,176	51,595
Student Achievement (I-728)	0	0
Highly Capable	26,287	25,765
Math & Science Professional Development	0	0
School Food Services	26,050	26,600
Transportation Operations	915,500	888,000
Total State, Special Purpose	3,854,537	3,846,796
Federal, General Purpose		
Federal Forest Funds	150,000	150,000
Total Federal, General Purpose	150,000	150,000
Federal, Special Purpose		
Special Education Medicaid Reimbursement	24,000	24,000
Federal Stimulus-Title I	0	0
Federal Stimulus-State Fiscal Stabilization	0	0
Federal Stimulus-IDEA	0	0
Special Education Supplemental	485,971	485,900
Secondary Vocational Education	19,244	19,244
Title I	545,155	596,967
School Improvement (Title II-A)	102,325	102,000
Limited English Proficiency	0	0
School Food Services	567,000	567,000
Indian Education	32,000	32,000
Medicaid Outreach Reimbursement	91,000	45,400
USDA Commodities	60,000	60,000
Special Purpose Grants	300,000	300,000
Total Federal, Special Purpose	2,226,695	2,232,511
Other Financial Sources		
Revenues From Other Districts	28,000	0
Total Other Financial Sources	28,000	0

Total Revenues/Other Financing Sources | 27,158,273 | 27,531,529

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 01 (Basic Education)

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Resources

State, Basic Education	9,861,236
Running Start	402,909
EP&O Levy Support/Tech	377,000
EP&O Levy Support/Curriculum	400,000
EP&O Levy Support/Band	12,750
EP&O Other Levy Support	3,306,299
Student Fees	0
Sales of Goods/Services	19,950
Donations	25,000
Student Fines	6,700
Total Resources	14,411,844

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Curriculum/Tech Director	1.600	177,265	Clerical/Curriculum	1.000	49,525
Librarian	3.760	202,389	Aides/Library	1.711	56,695
Principals	6.825	684,629	Clerical/Principal's Office	7.834	294,675
Counselors	4.790	300,872	Clerical/Counselor's Office	1.473	57,789
Pupil Management/Safety	0.000	0	Aides/Pupil Management	0.639	24,100
Health	0.908	37,071	Aides/Health	1.278	45,255
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	115.774	7,032,881	Aides/Instructional	7.982	303,094
Extracurricular	0.600	91,135	Extracurricular	0.643	246,297
Instructional Prof Development	0.600	42,212			
Total Certificated Salary	134.857	8,568,454	Total Classified Salary	22.560	1,077,430

Total Salary Costs	9,645,884
Benefits	3,400,575
Total Staffing Costs	13,046,459

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	202	3,475	5,489	0	9,166
Library	46,286	2,574	0	0	48,860
Principal's Office	42,332	29,404	38,594	29,846	140,176
Guidance/Counseling	16,378	59,332	8,139	2,890	86,739
Student Management	0	0	0	0	0
Health Services	3,265	400	600	3,000	7,265
Teaching	266,512	424,513	11,802	195,706	898,533
Extracurricular	5,000	3,381	143,090	0	151,471
Instructional Prof Dev	0	8,725	14,450	0	23,175
Totals	379,975	531,804	222,164	231,442	1,365,385

Total Program Expenditures	14,411,844
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The Basic Education program provides free appropriate kindergarten through twelfth grade public education to pupils, including instruction in reading, language arts, mathematics, social studies, science, music, art, health, physical education, industrial arts, and other subjects and activities.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 02 (Alternative Education)

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Resources

State, Basic Education	445,974
Total Resources	445,974

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Curriculum/Tech Director	0.000	0	Aides/Library	0.000	0
Librarian	0.000	0	Clerical/Principal's Office	0.735	23,394
Principals	0.175	17,441	Clerical/Counselor's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Management	0.000	0
Nurse	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	2.650	136,872	Aides/Instructional	2.487	99,144
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	2.825	154,313	Total Classified Salary	3.222	122,538

Total Salary Costs	276,851
Benefits	99,215
Total Staffing Costs	376,066

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	5,343	200	1,150	0	6,693
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	30,943	15,877	5,150	11,245	63,215
Extracurricular	0	0	0	0	0
Totals	36,286	16,077	6,300	11,245	69,908

Total Program Expenditures	445,974
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The Alternative Education program provides education services to kindergarten through twelfth grade pupils, including instruction in reading, language arts, mathematics, social studies, science, music, art, health, physical education, industrial arts, and other subjects and activities as provided for in the Alternative Learning Experience programs under state laws. Sequim School District operates two Alternative Learning Experience programs, both located at the Sequim Community School: Olympic Peninsula Academy and the Alternative High School.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 21 (Special Education, Supplemental, State)

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Resources

State, Special Education	1,920,389
State, Basic Education	349,262
Safety Net Grant Application	60,000
Federal Medicaid Reimburse	24,000
Other Revenue Sources	355,887
Total Resources	2,709,538

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.800	69,316	Office/Clerical	1.312	46,147
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	1.259	36,675
Health Professionals	4.927	299,984	Aides/Health	0.183	6,585
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	15.350	846,509	Aides/Instructional	10.575	354,453
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	21.077	1,215,809	Total Classified Salary	13.329	443,860

Total Salary Costs	1,659,669
Benefits	686,940
Total Staffing Costs	2,346,609

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	1,700	300	0	2,000
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	1,000	280,000	1,750	2,100	284,850
Teaching	31,849	43,000	1,230	0	76,079
Extracurricular	0	0	0	0	0
Totals	32,849	324,700	3,280	2,100	362,929

Total Program Expenditures	2,709,538
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The Special Education programs to serve students with disabilities are administered through the Office of Special Programs. Children between the ages of three to 21, who meet specific state criteria, are provided with special assistance. Program emphasis for individual children is directed toward a least restrictive environment. Whenever possible, the child is served in his/her home school with services to address his/her specific needs. In addition to the classroom programs which are provided at each of the schools, the District also provides support services to these programs with school psychologists, speech/language pathologist, occupational and physical therapists, and other related services as needed.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 22 (Special Education, Infants and Toddlers)

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Resources

State, Special Education	137,025
Total Resources	137,025

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.100	10,647	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.255	17,314	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.706	21,753
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.355	27,961	Total Classified Salary	0.706	21,753

Total Salary Costs	49,714
Benefits	20,020
Total Staffing Costs	69,734

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	27,291	0	0	27,291
Teaching	5,000	26,244	756	8,000	40,000
Extracurricular	0	0	0	0	0
Totals	5,000	53,535	756	8,000	67,291

Total Program Expenditures	137,025
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The Special Education programs to serve students with disabilities are administered through the Office of Special Programs. Children between the ages of birth to two years old, who meet specific state criteria, are provided with special assistance. Program emphasis for individual children is directed toward a least restrictive environment. Whenever possible, the child is served in his/her home school with services to address his/her specific needs. In addition to the classroom programs which are provided at each of the schools, the District also provides support services to these programs with school psychologists, speech/language pathologist, occupational and physical therapists, and other related services as needed.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 24 (Federal Special Education)

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Resources

Federal Grant, IDEA-B	474,524
Federal Grant, IDEA-B, Sec 619	11,376
IDEA-B, Carryover	0
Sub-Total	485,900
Indirect Costs	(16,375)
Total Resources	469,525

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.641	41,083	Aides/Health	0.274	8,094
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.250	16,241	Aides/Instructional	8.048	254,257
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.891	57,324	Total Classified Salary	8.322	262,351

Total Salary Costs	319,675
Benefits	180,085
Total Staffing Costs	499,760

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	0	0	0	0
Extracurricular	0	0	0	0	0
Totals	0	0	0	0	0

Total Program Expenditures	499,760
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The Individuals with Disabilities Education Act, Section B (IDEA-B) provides educational and support services to students ages 3-21. It is intended to support both state and local efforts to deliver education services to disabled students. This grant is on-going and is not part of the American Reinvestment and Recovery Act (ARRA).

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 31 (Career and Technical Education)

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Resources

State, Basic Education	1,160,903
State CTE Competitive Grant	0
Student Fees	0
Donations	0
Sales of Goods/Services	15,000
Skills Ctr Reimbursement	0
Levy Support	28,201
Prior Year Carryover	0
Total Resources	1,204,104

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.400	47,200	Office/Clerical	0.000	0
Librarian	0.240	14,553	Aides/Library	0.158	5,558
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.480	27,166	Clerical/Counselor's Office	0.643	24,162
Nurse	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	10.200	657,198	Aides/Instructional	0.365	11,088
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	11.320	746,117	Total Classified Salary	1.166	40,808

Total Salary Costs	786,925
Benefits	271,855
Total Staffing Costs	1,058,780

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	1,600	31,049	400	0	33,049
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	130	0	0	0	130
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	65,195	10,400	8,750	27,800	112,145
Extracurricular	0	0	0	0	0
Totals	66,925	41,449	9,150	27,800	145,324

Total Program Expenditures 1,204,104

Today's workforce requires employees to have the ability to learn and adapt to rapidly changing technology. Professional and Technical Education introduce students to skilled technical professions in a variety of areas. Programs include: Information Technology, A+ Certification, CADD, Graphics Communication, Marketing, Photography, Agriculture, Family and Consumer Science, Applied Math, Athletic Medicine, Construction, Yearbook, and others.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 38 (Federal Vocational Education)

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Resources

Federal Grant, Perkins	19,244
Sub-Total	19,244
Indirect Costs	(627)
Total Resources	18,617

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Guidance	0.091	4,007
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.091	4,007

Total Salary Costs	4,007
Benefits	1,921
Total Staffing Costs	5,928

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	2,650	10,058	0	0	12,708
Extracurricular	0	0	0	0	0
Totals	2,650	10,058	0	0	12,708

Total Program Expenditures	18,636
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Federal Vocational Education accounts for expenditures from federal grants to assist school districts in providing improved educational programs that lead to academic and occupational skills to work in a technologically advanced society.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 51 (Federal, Disadvantaged)

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Resources

Federal Grant, Title I	521,635
Prior Yr Carryover Title I	75,332
Subtotal	596,967
Indirect Costs	(19,462)
Total Resources	577,505

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.300	69,316	Office/Clerical	1.000	54,104
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	3.875	80,522
Inst Pro Dev	2.350	94,867	Extracurricular	0.000	0
Total Certificated Salary	2.650	164,183	Total Classified Salary	4.875	134,626

Total Salary Costs	298,809
Benefits	128,144
Total Staffing Costs	426,953

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	19,952	129,600	1,000	0	150,552
Extracurricular	0	0	0	0	0
Totals	19,952	129,600	1,000	0	150,552

Total Program Expenditures 577,505

This program provides assistance to meet the needs of students who are below grade level, or who are at greatest risk of failing to meet academic standards. Supplemental instruction is provided in Reading/Language Arts and/or mathematics. Students who are in the greatest need must be served first. Parental involvement is required in these programs.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 52 (Federal, School Improvement)

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Resources

Federal Grant, Title IIA TPQ	102,000
Prior Yr Carryover Title IIA TPQ	0
Subtotal	102,000
Indirect Costs	(4,041)
Total Resources	97,959

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	6,123	Aides/Instructional	0.000	0
Inst Pro Dev	1.000	69,402	Extracurricular	0.000	0
Total Certificated Salary	1.000	75,525	Total Classified Salary	0.000	0

Total Salary Costs	75,525
Benefits	24,201
Total Staffing Costs	99,726

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	155	0	0	155
Extracurricular	0	0	0	0	0
Totals	0	155	0	0	155

Total Program Expenditures	99,881
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Title II is federal grant funding to provide increased student academic achievement authorized through the No Child Left Behind Act of 2001. This program provides monies to improve teacher and principal quality as well as special funds for classroom technology projects.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 55 (State, Learning Assistance Program)

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Resources

State Grant, LAP	585,819
Prior Yr Carryover LAP	63,534
Subtotal	649,353
Indirect Costs	(53,149)
Total Resources	596,204

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.300	31,940	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	4.701	316,091	Aides/Instructional	3.745	118,208
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	5.001	348,031	Total Classified Salary	3.745	118,208

Total Salary Costs	466,239
Benefits	181,245
Total Staffing Costs	647,484

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	1,124	0	745	0	1,869
Extracurricular	0	0	0	0	0
Totals	1,124	0	745	0	1,869

Total Program Expenditures	649,353
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This program provides assistance designed to enhance educational opportunities for students who are deficient in basic skills achievement. The program is very similar in requirements and services to Title I. Students are served in reading, language arts, and mathematics. The program serves students who are below grade level in basic skills, and students with the greatest academic deficits.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 58 (State, Special and Pilot Programs)

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Resources

NBCT Bonus, State	100,000
Truancy Grant, State	3,600
State Grant, Contingency	60,000
Total Resources	163,600

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	90,450	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	90,450	Total Classified Salary	0.000	0

Total Salary Costs	90,450
Benefits	0
Total Staffing Costs	90,450

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	6,800	53,200	0	0	60,000
Instructional Prof Development	0	0	0	0	0
Totals	6,800	53,200	0	0	60,000

Total Program Expenditures	150,450
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The Teacher Assistance Program is stated-funded and serves new teachers with no more than 90 days of substitute teaching experience. The program provides mentor teachers, who serve as a source of continuing and sustained support to beginning teachers, or to experienced teachers who are having difficulties. All teacher participants receive a stipend. This program also records expenditures associated with the National Board Certification Program. Teachers who qualify for this program receive an annual bonus of \$5,000 funded by the State of Washington.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 65 (State Transitional Bilingual)

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Resources

State Grant, Transitional Bilingual	51,595
Subtotal	51,595
Indirect Costs	(16,611)
Total Resources	34,984

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	1.000	39,505	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	1.000	39,505	Total Classified Salary	0.000	0

Total Salary Costs	39,505
Benefits	17,499
Total Staffing Costs	57,004

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	0	0	0	0
Extracurricular	0	0	0	0	0
Totals	0	0	0	0	0

Total Program Expenditures	57,004
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This program targets services to students whose primary language is other than English, and whose language skills are sufficiently deficient to impair learning. All eligible students must receive services from the program, and assistance is limited to those students most in need of help.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 68 (Federal, Indian Education)

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Resources

Federal Grant, Indian Education	32,000
Subtotal	32,000
Indirect Costs	(1,043)
Total Resources	30,957

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	32,000	0	0	32,000
Extracurricular	0	0	0	0	0
Totals	0	32,000	0	0	32,000

Total Program Expenditures	32,000
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This program provides supplemental federal assistance to develop and carry out programs designed to meet the unique educational and culturally related academic needs of Native American pupils in public schools, with priority given to urban and other nonreservation based students.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 69 (Federal, Compensatory Education)

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Resources

Local Grant Capacity	16,634
Subtotal	16,634
Indirect Costs	0
Total Resources	16,634

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	16,634	0	0	16,634
Extracurricular	0	0	0	0	0
Totals	0	16,634	0	0	16,634

Total Program Expenditures	16,634
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Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 73 (Local, Summer School)

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Resources

Local Sources	4,650
Subtotal	4,650
Indirect Costs	0
Total Resources	4,650

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	4,650	0	0	4,650
Extracurricular	0	0	0	0	0
Totals	0	4,650	0	0	4,650

Total Program Expenditures	4,650
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This program provides educational services for students attending summer courses if needed.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 74 (State, Highly Capable)

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Resources

State Grant, Highly Capable	25,765
Levy Support	66,114
Subtotal	91,879
Indirect Costs	(4,415)
Total Resources	87,464

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000		Office/Clerical	0.000	0
Librarian	0.000		Aides/Library	0.000	0
Principals	0.000		Clerical/Principal's Office	0.000	0
Counselors	0.000		Aides/Pupil Safety	0.000	0
Health Professionals	0.000		Aides/Health	0.000	0
Sick Leave	0.000		Sick Leave	0.000	0
Teachers	1.000	69,759	Aides/Instructional	0.000	0
Extracurricular	0.000		Extracurricular	0.000	0
Total Certificated Salary	1.000	69,759	Total Classified Salary	0.000	0

Total Salary Costs	69,759
Benefits	22,506
Total Staffing Costs	92,265

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	980	830	0	1,810
Extracurricular	0	0	0	0	0
Totals	0	980	830	0	1,810

Total Program Expenditures	94,075
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The Highly Capable program provides supplemental education services for qualifying students.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 79 (Instructional Programs, Other)

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Resources

Federal Grant Capacity	300,000
Medicaid Administrative Match	45,000
Subtotal	345,000
Indirect Costs	0
Total Resources	345,000

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	19,429	312,405	0	0	331,834
Extracurricular	0	0	0	0	0
Totals	19,429	312,405	0	0	331,834

Total Program Expenditures	331,834
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This program records revenues and expenditures for instructional programs with no specified assigned program. At Sequim School District, program 79 provides contingent budget capacity for grants received during the year that were not anticipated during budget development. Program 79 also provides for the expenditure of revenues received through the Medicaid Administrative Match program.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 89 (Other Community Services)

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Resources

Staff SARC Fees	16,140
Subtotal	16,140
Indirect Costs	0
Total Resources	16,140

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	0	0	0	0
Public Activities	0	19,365	0	0	19,365
Totals	0	19,365	0	0	19,365

Total Program Expenditures	19,365
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Other Community Services accounts for Community Service Programs not covered by other expenditure programs. For Sequim School District, this program accounts for revenue and expenses to purchase passes for district staff to the Sequim Acquatic Recreation Center at a discounted rate. No district resources are used to pay the costs of this program.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 97 (District Wide Support)

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Resources

State, Basic Education	2,432,307
Sales of Goods/Services	19,950
Investment Income	4,150
Fines	0
Rental Income	16,000
Misc Local Revenue	3,000
Medicaid Admin Match	20,250
Other Revenue Sources	1,599,855
Total Resources	4,095,512

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Superintendent	1.000	138,900	Office/Superintendent	2.000	90,237
Librarian	0.000	0	Office/Business Office	3.500	227,140
Principals	0.000	0	Office/Personnel	2.400	148,044
Counselors	0.000	0	Office/Public Relations	1.000	40,392
Health Professionals	0.000	0	Maintenance/Supervisor	1.875	97,763
Sick Leave	0.000	0	Maintenance/Grounds	2.000	80,725
Teachers	0.000	0	Maintenance/Custodial	15.656	578,238
Extracurricular	0.000	0	Maintenance/Operations	4.000	206,243
			Tech Support	3.865	174,816
Total Certificated Salary	1.000	138,900	Total Classified Salary	36.296	1,643,598

Total Salary Costs	1,782,498
Benefits	698,650
Total Staffing Costs	2,481,148

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Board of Directors	1,300	102,682	11,528	0	115,510
Superintendent	25,450	23,050	11,000	6,600	66,100
Business Office	2,500	34,002	2,000	0	38,502
Human Resources	5,016	8,414	2,663	0	16,093
Public Relations	1,815	9,218	1,250	0	12,283
Maintenance/Supervision	0	700	800	400	1,900
Maintenance/Grounds	15,000	10,500	0	5,000	30,500
Maintenance/Custodians	78,500	0	0	85,000	163,500
Maintenance Operations	77,000	149,000	1,000	4,500	231,500
Utilities	0	492,639	0	12,000	504,639
Building Security	0	1,357	0	0	1,357
Insurance	0	179,000	0	0	179,000
Information Processing	60	205,245	875	0	206,180
Printing	0	0	0	0	0
Motor Pool	18,000	200	-17,700	46,800	47,300
Totals	224,641	1,216,007	13,416	160,300	1,614,364

Total Program Expenditures	4,095,512
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Expenditures recorded in District Wide Support include all costs associated with the district's Board of Directors, the Superintendent's Office, the Business Office, Personnel, Building Maintenance and Operations, Utilities, Insurance, Data Processing for Student and Fiscal information, and the District Motor Pool.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 98 (Food Services)

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Resources

Lunch Room Sales	270,891
Catering	14,456
State Food Service Revenue	22,800
National School Lunch Program	567,000
USDA Commodities	60,000
Total Resources	935,147

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Supervision	0.189	7,248
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.189	7,248

Total Salary Costs	7,248
Benefits	3,286
Total Staffing Costs	10,534

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Supervision	0	71,167	0	0	71,167
Food	390,041	0	0	0	390,041
Operations	138,600	324,005	0	800	463,405
Totals	528,641	395,172	0	800	924,613

Total Program Expenditures	935,147
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As a part of the National School Breakfast and Lunch Program, it is our goal to provide nutritious and appealing meals to the students and staff of the District. The program is designed to maintain the lowest possible prices while meeting all federal and state regulations. It is also the goal of Food and Nutrition Services to remain financially self-supporting.

Sequim School District No 323
2014-2015 Program Expenditures and Resources
Program 99 (State, Pupil Transportation)

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Resources

State, Transportation Operations	915,500
Other Sources	97,208
Total Resources	1,012,708

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Pupil Management	1.011	19,443
Librarian	0.000	0	Supervision	0.500	34,499
Principals	0.000	0	Operators	11.250	423,807
Counselors	0.000	0	Maintenance	2.500	108,570
Health Professionals	0.000	0	Bus Washer	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	15.261	586,319

Total Salary Costs	586,319
Benefits	272,357
Total Staffing Costs	858,676

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel/Transfers Out	Capital Outlay	Total
Supervision	700	1,400	1,201	0	3,301
Operation	140,731	18,121	150	3,900	162,902
Maintenance	60,000	5,000	200	0	65,200
Insurance	0	24,879	0	0	24,879
Transfers	0	0	(102,250)	0	(102,250)
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Totals	201,431	49,400	(100,699)	3,900	154,032

Total Program Expenditures	1,012,708
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School bus transportation is a cooperative matter involving school, parents, students, and community. State revenue supports approximately 93.5% of the cost of transportation. New buses are purchased with state bus depreciation revenues and transportation vehicle fund levy and are budgeted in the Transportation Vehicle Fund.

Sequim School District No 323
2014-2015 Fund Budget
Associated Student Body Fund

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Resources

Beginning Balance	325,000
Revenues	898,684
Other Sources	0
Total Resources	1,223,684

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Pupil Management	0.000	0
Librarian	0.000	0	Supervision	0.000	0
Principals	0.000	0	Operators	0.000	0
Counselors	0.000	0	Maintenance	0.000	0
Health Professionals	0.000	0	Bus Washer	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Program	Expenditure Amount	Total
General Student Body	346,441	346,441
Athletics	134,425	134,425
Classes	36,750	36,750
Clubs	331,605	331,605
Private Moneys	58,416	58,416
Totals	907,637	907,637

Total Program Expenditures	907,637
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Ending Fund Balance	316,047
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Sequim School District No 323
2014-2015 Fund Budget
Debt Service Fund

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Resources

Beginning Balance	477,980
Local Taxes	150,500
Local Nontax	409
State, General Purpose	26,664
Transfers from TVF & GF	143,970
Total Resources	799,523

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Pupil Management	0.000	0
Librarian	0.000	0	Supervision	0.000	0
Principals	0.000	0	Operators	0.000	0
Counselors	0.000	0	Maintenance	0.000	0
Health Professionals	0.000	0	Bus Washer	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

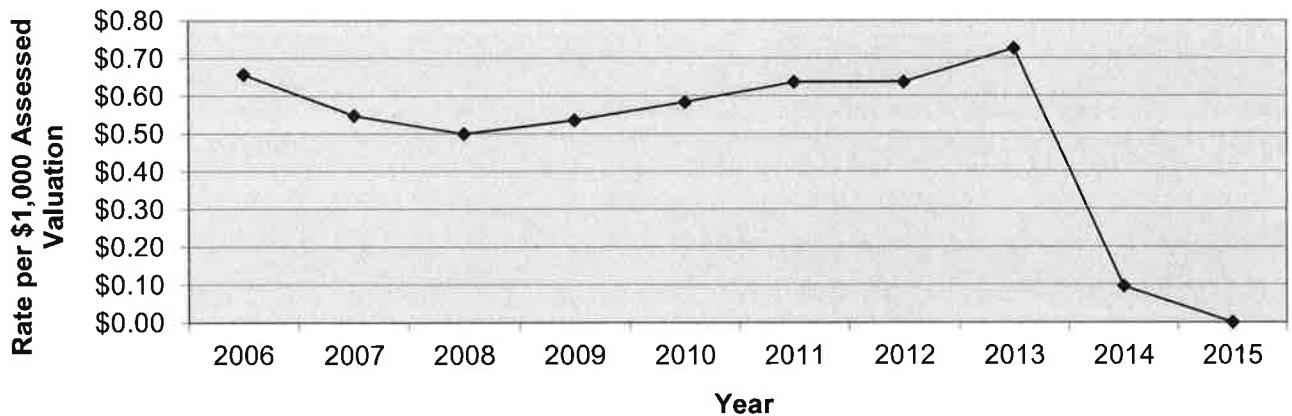
Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Program	Expenditure Amount	Total
Matured Bond Expenditures	625,831	625,831
Interest on Bonds	26,890	26,890
Bond Transfer Fees	10,000	10,000
Residual Equity Transfer to CPF	136,800	136,800
Totals	799,521	799,521

Total Program Expenditures 799,521

Ending Fund Balance 2

Debt Service Fund Levy Rate



Sequim School District No 323
2014-2015 Fund Budget
Capital Projects Fund

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Resources

Beginning Balance	20,000
Local Taxes	0
Local Nontax	0
Other Financing Sources	356,800
Total Resources	376,800

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Project	Expenditure Amount	Total
HHE Portables	376,800	376,800
Totals	376,800	376,800

Total Program Expenditures	376,800
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Ending Fund Balance	0
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Sequim School District No 323
2014-2015 Fund Budget
Transportation Vehicle Fund

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Resources

Beginning Balance	405,000
Transportation Vehicle Fund Levy	688,000
Local Nontax Revenue	578
Depreciation Revenue	200,000
Total Resources	1,293,578

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Project	Expenditure Amount	Total
Purchase of Equipment	1,272,697	1,272,697
Transfer to Debt Service Fund	20,881	20,881
		0
Totals	1,293,578	1,293,578

Total Program Expenditures	1,293,578
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Ending Fund Balance	0
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