

Sequim School District No 323  
2016-2017 Draft Budget  
June 20, 2016



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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 transfers from the General Fund.

Sequim School District No 323  
Budget Summary 2016-2017

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>Beginning Total Fund Balance</b>	2,049,600	399,298	39,500	34,400	827,000
<b>Total Revenues</b>	31,099,897	804,000	144,800	500	265,000
<b>Total Expenditures</b>	31,223,250	830,000	149,500	34,900	1,071,098
<b>Other Financing Uses</b>	(123,098)	XXXX	0	XXXX	(20,902)
<b>Excess of Revenues Over/(Under) Expenditures</b>	(246,451)	(26,000)	(4,700)	(34,400)	(827,000)
<b>Ending Total Fund Balance</b>	1,803,149	373,298	34,800	0	0
<b>Net Excess Levy Amount for 2017 Collection</b>	5,780,000	XXXX	0	0	0

Sequim School District No 323  
 Budget Summary 2016-2017  
 General Fund

Enrollment and Staffing Summary

Total K-12 FTE Enrollment Counts  
 FTE Certificated Employees  
 FTE Classified Employees

Actual 2014-2015	% of Total
2,604.62	
174,009	
98,331	

Budget 2015-2016	% of Total
2,704.00	
190,218	
113,483	

Budget 2016-2017	% of Total
2,808.00	
192,368	
114,805	

FINANCIAL SUMMARY

Total Revenues and Other Financing Sources  
 Total Expenditures  
 Total Beginning Fund Balance  
 Total Ending Fund Balance

27,745,634	
27,483,626	
2,041,274	
1,939,783	

30,180,075	
29,775,869	
2,230,000	
2,391,117	

31,099,897	
31,223,250	
2,049,600	
1,835,143	

EXPENDITURE SUMMARY BY PROGRAM GROUPS

Regular Instruction  
 Federal Stimulus  
 Special Education Instruction  
 Vocational Instruction  
 Skills Center Instruction  
 Compensatory Education  
 Other Instructional Programs  
 Community Services  
 Support Services  
 Total - Program Groups

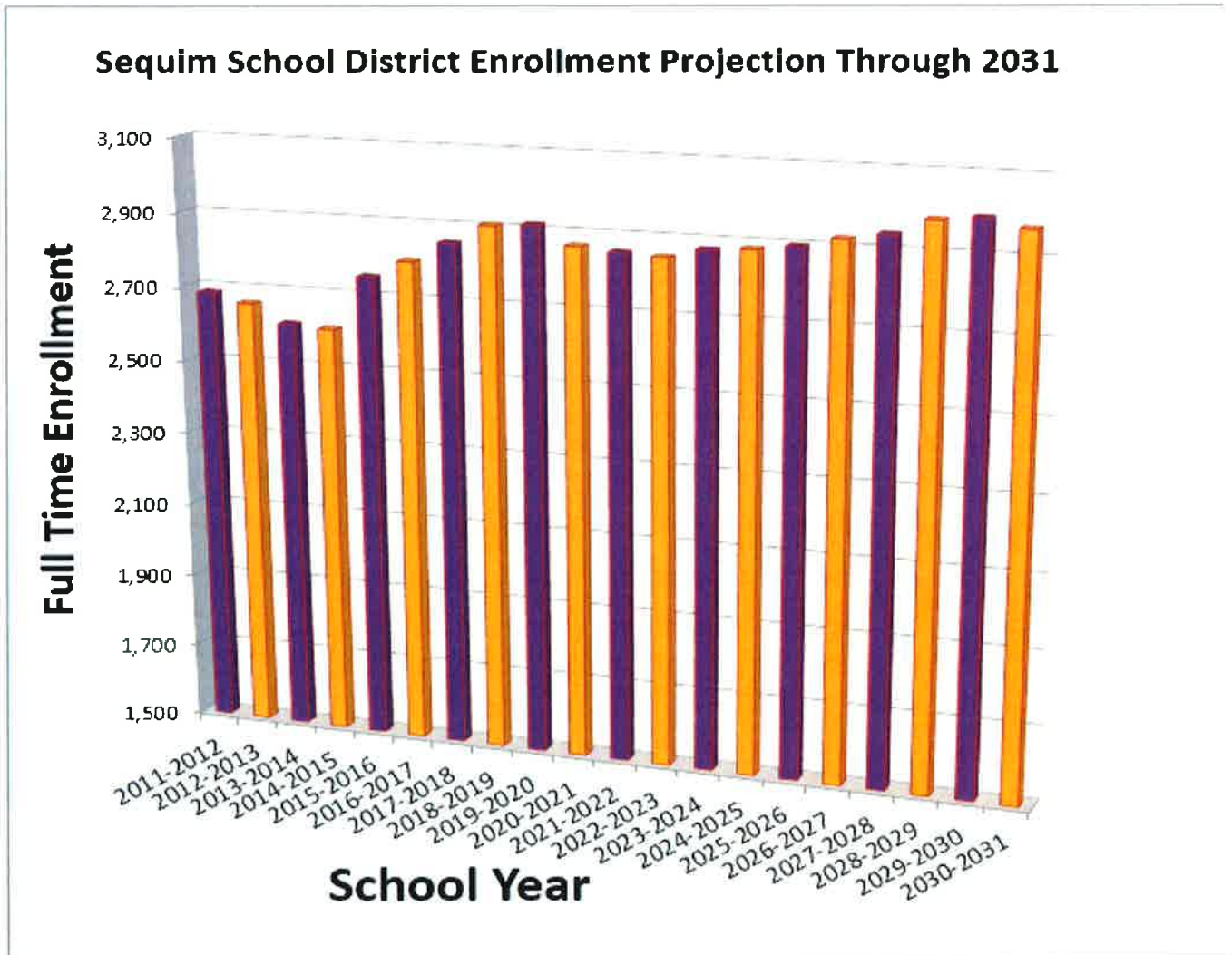
15,135,111	55.13
0	0.00
3,416,133	12.45
1,270,403	4.61
0	0.00
1,459,537	5.34
120,763	0.47
11,711	0.04
5,680,312	21.62
27,483,626	100.00

16,229,118	54.50
0	0.00
3,608,409	12.12
1,305,078	4.38
0	0.00
1,732,442	5.82
706,593	2.37
19,365	0.07
6,174,864	20.74
29,775,869	100.00

17,195,009	55.07
0	0.00
3,693,373	12.44
1,059,274	3.39
0	0.00
1,966,683	6.30
410,693	1.32
19,365	0.06
5,073,780	20.41
31,223,250	100.00

# 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 increase from 2015-2016 to 2016-2017. In the long term, if historic enrollment patterns continue, the district should expect an steadily rising enrollment through 2029-2030 based on birth rates in the district and the implementation of full day kindergarten in 2015-2016.



# From where does the money come?

## State Apportionment

Provides the largest portion, 58.12 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 & Operations Levy

Provides 18.58 percent of budgeted revenues. Levy amounts are capped by the legislature and must be approved by Sequim School District voters at a special election every 2 to 4 years.

## State Categorical

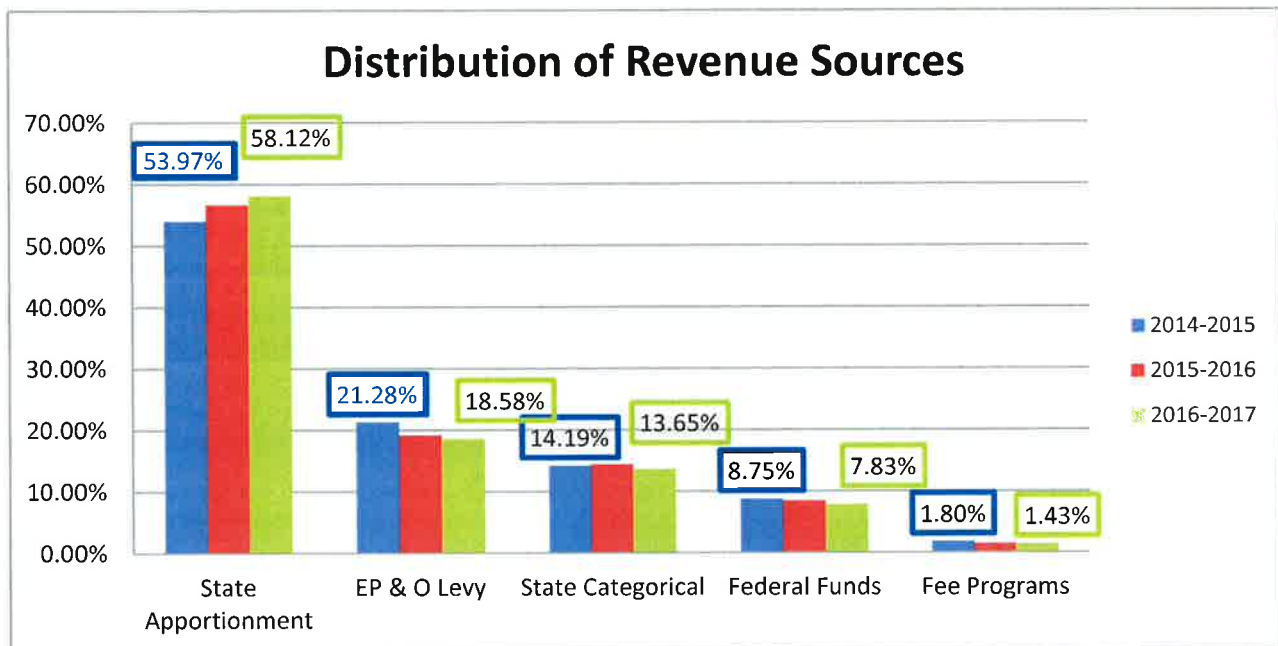
Provides 13.65 percent of budgeted revenues. These are categorical funds that come from the state for programs such as special education, pupil transportation, bilingual, learning assistance, student achievement, and education enhancements. Most of these revenues are given for a specific program and are not available for other purposes.

## Federal Funds

Comprises 7.83 percent of our projected revenues. These monies fund programs such as Title I, Teacher Principal Quality, and Indian Education. They also provide supplemental funding for special education and support free and reduced meals in the food service program. These revenues may only be used for their specific program purpose.

## Fee Programs

Generates 1.43 percent of local non-tax funds for programs such as school food services, Pay-To-Participate Program, and summer school. Also included are investment earnings, rental income, and class fines.



# Revenues

Revenue Category	Budget 2015-16	Budget 2016-17
<b>Local Taxes</b>		
Local Property Tax	5,745,256	5,745,256
Timber Excise Tax	34,557	34,557
Total Local Taxes	5,779,813	5,779,813
<b>Local Nontax</b>		
Tuitions and Fees	56,700	59,900
Summer School	0	0
Sale of Goods, Supplies and Services	10,200	6,850
Other Community Services	0	0
Food Services	237,000	227,000
Investment Earnings	2,500	4,000
Gifts and Donations	23,400	51,100
Fines and Damages	3,700	0
Rental Income	15,500	16,500
Insurance Recoveries	3,000	0
Local Nontax, Unassigned	62,600	62,500
E-Rate	18,000	18,000
Total Local Nontax	432,600	445,850
<b>State, General Purpose</b>		
Apportionment	16,516,108	17,499,613
Spec Ed General Apportionment	444,029	456,333
State Forest Funds	120,000	120,000
Total State, General Purpose	17,080,137	18,075,946
<b>State, Special Purpose</b>		
Special Purpose, Unassigned	240,000	60,000
Special Education	2,216,190	2,227,610
Special Education, Infants and Toddlers	178,648	117,904
Learning Assistance	587,563	597,011
Special and Pilot Programs	160,000	236,300
Transitional Bilingual	43,611	53,347
Student Achievement (I-728)	0	0
Highly Capable	27,289	28,425
Math & Science Professional Development	0	0
School Food Services	22,300	25,780
Transportation Operations	870,000	898,000
Total State, Special Purpose	4,345,601	4,244,377

# Revenues

Revenue Category	Budget 2015-16	Budget 2016-17
<b>Federal, General Purpose</b>		
Federal Forest Funds	120,000	120,000
Total Federal, General Purpose	120,000	120,000
<b>Federal, Special Purpose</b>		
Special Education Medicaid Reimbursement	24,000	40,000
Federal Stimulus-Title I	0	0
Federal Stimulus-State Fiscal Stabilization	0	0
Federal Stimulus-IDEA	0	0
Special Education Supplemental	501,400	507,985
Secondary Vocational Education	19,250	19,250
Title I	816,274	805,676
School Improvement (Title II-A)	102,000	102,000
Limited English Proficiency	0	0
School Food Services	567,000	567,000
Indian Education	32,000	32,000
Medicaid Outreach Reimbursement	0	0
USDA Commodities	60,000	60,000
Special Purpose Grants	300,000	300,000
Total Federal, Special Purpose	2,421,924	2,433,911
<b>Other Financial Sources</b>		
Revenues From Other Districts	0	0
Total Other Financial Sources	0	0



# Where does the money go?

## Teaching Activities

Comprises 62.0 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 8.7 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

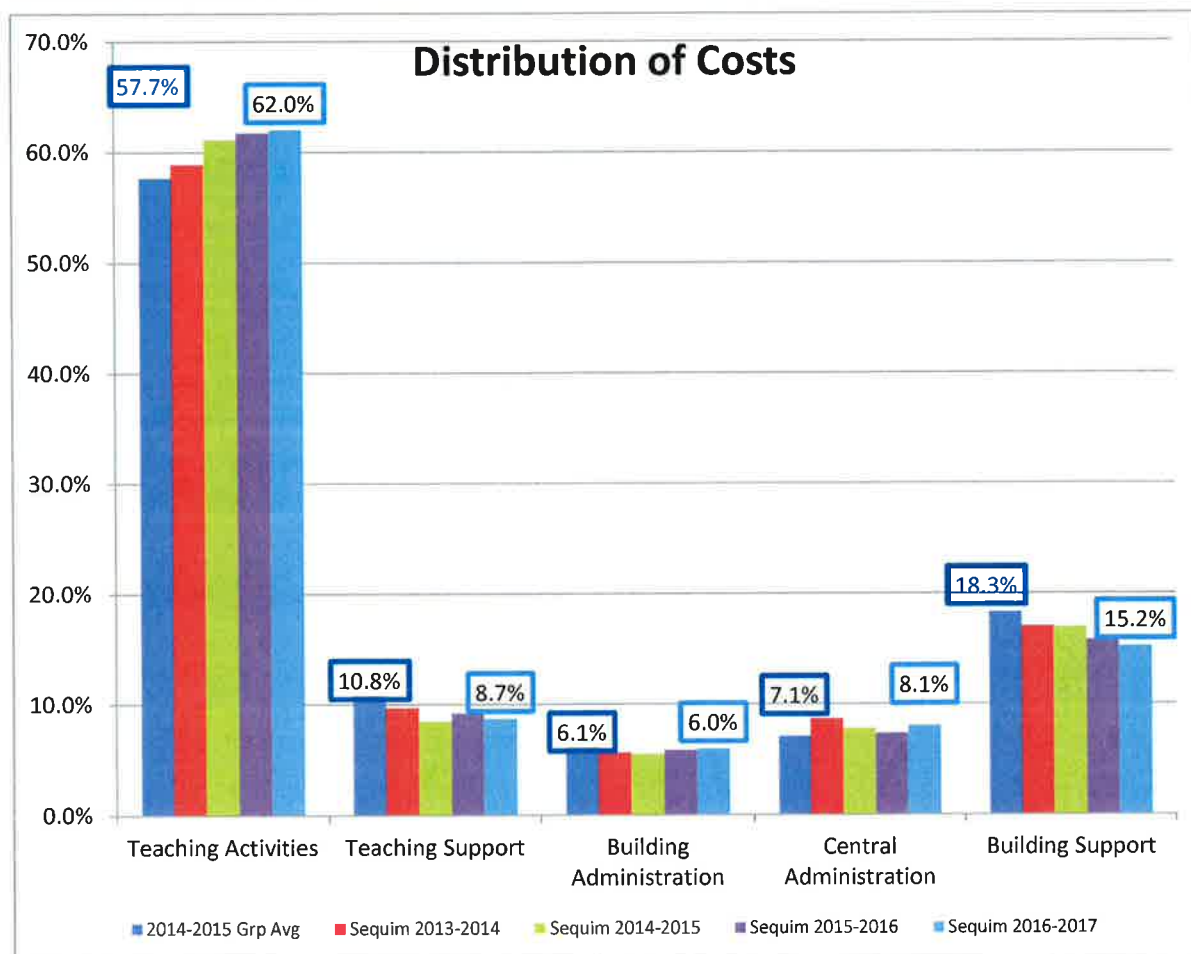
Comprises 6.0 percent of the district's budget. This includes building principals, assistant principals, secretaries, office assistants, and their associated operating costs.

## Central Administration

At 8.1 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 15.2 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.



**Sequim School District No 323**  
**2016-2017 Program Expenditures and Resources**  
**Program 01 (Basic Education)**

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**Resources**

State, Basic Education	14,306,499
EP&O Levy Support/Tech	250,000
EP&O Levy Support/Curriculum	250,000
EP&O Levy Support/Band	12,750
EP&O Other Levy Support	1,850,855
<b>Total Resources</b>	<b>16,670,104</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Curriculum/Tech Director	2.000	248,308	Clerical/Curriculum	1.000	53,429
Librarian	3.760	212,460	Aides/Library	1.701	62,542
Principals	7.825	815,569	Clerical/Principal's Office	9.772	400,856
Counselors	5.550	382,707	Clerical/Counselor's Office	0.815	39,831
Pupil Management/Safety	0.000	0	Aides/Pupil Management	0.840	32,435
Health	0.880	37,847	Aides/Health	2.908	107,038
Instructional Pro Dev	0.600	43,887	Instructional Pro Dev	0.000	0
Teachers	117.460	7,625,859	Aides/Instructional	8.310	372,786
Extracurricular	0.600	102,572	Extracurricular	0.643	279,965
<b>Total Certificated Salary</b>	<b>138.675</b>	<b>9,469,209</b>	<b>Total Classified Salary</b>	<b>25.989</b>	<b>1,348,882</b>

Total Salary Costs	10,818,091
Benefits	3,923,094
<b>Total Staffing Costs</b>	<b>14,741,185</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Instructional Supervision	202	3,475	5,489	0	9,166
Library	58,269	7,686	431	0	66,386
Principal's Office	44,658	42,963	25,137	14,468	127,226
Guidance/Counseling	21,773	36,237	63,269	0	121,279
Student Management	0	12,000	0	0	12,000
Health Services	5,975	750	600	1,300	8,625
Teaching	447,825	700,759	64,776	243,137	1,456,497
Extracurricular	2,000	3,081	106,173	0	111,254
Instructional Prof Dev	1,500	7,400	7,586	0	16,486
<b>Totals</b>	<b>582,202</b>	<b>814,351</b>	<b>273,461</b>	<b>258,905</b>	<b>1,928,919</b>

<b>Total Program Expenditures</b>	<b>16,670,104</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 02 (Alternative Education)**

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**Resources**

State, Basic Education	580,594
<b>Total Resources</b>	<b>580,594</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Curriculum/Tech Director	0.000	0	Aides/Library	0.000	0
Librarian	0.000	0	Clerical/Principal's Office	0.823	32,665
Principals	0.175	18,890	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	3.320	196,205	Aides/Instructional	3.841	145,991
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>3.495</b>	<b>215,095</b>	<b>Total Classified Salary</b>	<b>4.664</b>	<b>178,656</b>

Total Salary Costs	393,751
Benefits	149,253
<b>Total Staffing Costs</b>	<b>543,004</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	3,762	200	791	0	4,753
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	11,165	10,877	4,550	6,245	32,837
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>14,927</b>	<b>11,077</b>	<b>5,341</b>	<b>6,245</b>	<b>37,590</b>

<b>Total Program Expenditures</b>	<b>580,594</b>
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<b>Remaining to Be Budgeted</b>	<b>0</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 21 (Special Education, Supplemental, State)**

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**Resources**

State, Special Education	2,227,610
State, Basic Education	456,333
Safety Net Grant Application	0
Federal Medicaid Reimburse	40,000
Other Revenue Sources	547,856
<b>Total Resources</b>	<b>3,271,799</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Director	0.800	73,938	Office/Clerical	0.878	38,366
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	1.247	37,438
Health Professionals	5.729	348,419	Aides/Health	0.183	7,177
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	17.750	1,067,172	Aides/Instructional	15.212	528,228
Instructional Pro Dev	0.060	4,389	Instructional Pro Dev	0.000	0
<b>Total Certificated Salary</b>	<b>24.339</b>	<b>1,493,918</b>	<b>Total Classified Salary</b>	<b>17.520</b>	<b>611,209</b>

Total Salary Costs	2,105,127
Benefits	896,566
<b>Total Staffing Costs</b>	<b>3,001,693</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Instructional Supervision	0	1,700	500	0	2,200
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	3,430	205,707	2,800	2,040	213,977
Teaching	33,749	3,000	4,680	0	41,429
Instructional Technology	0	0	0	12,500	12,500
<b>Totals</b>	<b>37,179</b>	<b>210,407</b>	<b>7,980</b>	<b>14,540</b>	<b>270,106</b>

<b>Total Program Expenditures</b>	<b>3,271,799</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 22 (Special Education, Infants and Toddlers)**

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**Resources**

State, Special Education	117,904
<b>Total Resources</b>	<b>117,904</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Director	0.100	11,531	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	0.151	10,981	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.158	6,030
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>0.251</b>	<b>22,512</b>	<b>Total Classified Salary</b>	<b>0.158</b>	<b>6,030</b>

Total Salary Costs	28,542
Benefits	10,452
<b>Total Staffing Costs</b>	<b>38,994</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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	54,765	0	0	54,765
Teaching	17,800	4,589	1,756	0	24,145
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>17,800</b>	<b>59,354</b>	<b>1,756</b>	<b>0</b>	<b>78,910</b>

<b>Total Program Expenditures</b>	<b>117,904</b>
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<b>Remaining to Be Budgeted</b>	<b>0</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 24 (Federal Special Education)**

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**Resources**

Federal Grant, IDEA-B	496,639
Federal Grant, IDEA-B, Sec 619	11,346
IDEA-B, Carryover	0
Sub-Total	507,985
Indirect Costs	0
<b>Total Resources</b>	<b>507,985</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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	0.638	43,507	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.250	21,380	Aides/Instructional	7.016	249,570
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>0.888</b>	<b>64,887</b>	<b>Total Classified Salary</b>	<b>7.016</b>	<b>249,570</b>

Total Salary Costs	314,457
Benefits	170,183
<b>Total Staffing Costs</b>	<b>484,640</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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	100	20,900	0	0	21,000
Teaching	4,000	0	0	0	4,000
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>4,100</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Total Program Expenditures</b>	<b>509,640</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 31 (Career and Technical Education)**

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**Resources**

State, Basic Education	1,334,885
State CTE Competitive Grant	0
Donations	0
Sales of Goods/Services	0
Levy Support	0
<b>Total Resources</b>	<b>1,334,885</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Director	0.400	37,468	Office/Clerical	0.000	0
Librarian	0.240	16,375	Aides/Library	0.156	6,141
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.720	47,211	Clerical/Counselor's Office	0.257	12,578
Nurse	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	10.200	694,169	Aides/Instructional	0.594	22,086
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>11.560</b>	<b>795,223</b>	<b>Total Classified Salary</b>	<b>1.007</b>	<b>40,805</b>

Total Salary Costs	836,028
Benefits	307,868
<b>Total Staffing Costs</b>	<b>1,143,896</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Instructional Supervision	150	81,874	0	0	82,024
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	66,818	10,068	6,949	25,000	108,835
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>67,098</b>	<b>91,942</b>	<b>6,949</b>	<b>25,000</b>	<b>190,989</b>

<b>Total Program Expenditures</b>	<b>1,334,885</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 34 (Middle School, Career and Technical Education)**

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**Resources**

State, Basic Education	4,757
<b>Total Resources</b>	<b>4,757</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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	Clerical/Counselor's Office	0.000	0
Nurse	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	2,574	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>2,574</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	2,574
Benefits	567
<b>Total Staffing Costs</b>	<b>3,141</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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	101	1,515	0	0	1,616
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>101</b>	<b>1,515</b>	<b>0</b>	<b>0</b>	<b>1,616</b>

<b>Total Program Expenditures</b>	<b>4,757</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 38 (Federal Vocational Education)**

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**Resources**

Federal Grant, Perkins	19,631
Sub-Total	19,631
Levy Support	0
<b>Total Resources</b>	<b>19,631</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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	0.000	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	0.091	4,721
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.091</b>	<b>4,721</b>

Total Salary Costs	4,721
Benefits	2,202
<b>Total Staffing Costs</b>	<b>6,923</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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
<b>Totals</b>	<b>2,650</b>	<b>10,058</b>	<b>0</b>	<b>0</b>	<b>12,708</b>

<b>Total Program Expenditures</b>	<b>19,631</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 51 (Federal, Disadvantaged)**

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**Resources**

Federal Grant, Title I	622,274
Prior Yr Carryover Title I	183,402
Subtotal	805,676
Indirect Costs	20,971
<b>Total Resources</b>	<b>784,705</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Director	0.800	73,968	Office/Clerical	0.405	16,105
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	2.600	133,126	Aides/Instructional	1.918	68,902
Inst Pro Dev	0.540	39,498	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>3.940</b>	<b>246,592</b>	<b>Total Classified Salary</b>	<b>2.323</b>	<b>85,007</b>

Total Salary Costs	331,599
Benefits	142,494
<b>Total Staffing Costs</b>	<b>474,093</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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	13,499	192,103	5,625	0	211,227
Instructional Pro Development	0	0	3,951	0	3,951
<b>Totals</b>	<b>13,499</b>	<b>192,103</b>	<b>9,576</b>	<b>0</b>	<b>215,178</b>

<b>Total Program Expenditures</b>	<b>689,271</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 52 (Federal, School Improvement)**

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**Resources**

Federal Grant, Title IIA TPQ	101,260
Levy Support	6,773
Subtotal	108,033
Indirect Costs	0
<b>Total Resources</b>	<b>108,033</b>

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	73,144	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>1.000</b>	<b>79,267</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	79,267
Benefits	27,011
<b>Total Staffing Costs</b>	<b>106,278</b>

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	1,755	0	0	1,755
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>1,755</b>

<b>Total Program Expenditures</b>	<b>108,033</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 55 (State, Learning Assistance Program)**

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**Resources**

State Grant, LAP	558,085
Indirect Costs	0
<b>Total Resources</b>	<b>558,085</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Director	0.300	34,592	Office/Clerical	0.602	22,691
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	4.920	336,180	Aides/Instructional	4.293	147,538
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>5.220</b>	<b>370,772</b>	<b>Total Classified Salary</b>	<b>4.895</b>	<b>170,229</b>

Total Salary Costs	541,001
Benefits	214,761
<b>Total Staffing Costs</b>	<b>755,762</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Instructional Supervision	0	5,000	5,000	0	10,000
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	0	0	0	0	0
Teaching	14,225	0	745	0	14,970
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>14,225</b>	<b>5,000</b>	<b>5,745</b>	<b>0</b>	<b>24,970</b>

<b>Total Program Expenditures</b>	<b>780,732</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 58 (State, Special and Pilot Programs)**

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**Resources**

NBCT Bonus, State	172,699
Truancy Grant, State	3,600
State Grant, Contingency	60,000
<b>Total Resources</b>	<b>236,299</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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	169,870	Aides/Instructional	0.000	0
Instructional Professional Dev	0.000	750	Instructional Professional Dev	0.000	0
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>170,620</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	170,620
Benefits	31,845
<b>Total Staffing Costs</b>	<b>202,465</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Instructional Supervision	0	0	1,000	0	1,000
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Instructional Pro Dev	7,600	22,564	1,250	0	31,414
Instructional Technology	0	0	0	0	0
Teaching	0	0	0	0	0
Instructional Professional Dev	1,175	245	0	0	1,420
<b>Totals</b>	<b>8,775</b>	<b>22,809</b>	<b>2,250</b>	<b>0</b>	<b>33,834</b>

<b>Total Program Expenditures</b>	<b>236,299</b>
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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 \$5,090 funded by the State of Washington.

**Sequim School District No 323**  
**2016-2017 Program Expenditures and Resources**  
**Program 65 (State Transitional Bilingual)**

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**Resources**

State Grant, Transitional Bilingual	53,347
Subtotal	53,347
Levy Support	14,871
<b>Total Resources</b>	<b>68,218</b>

**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	42,281	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>1.000</b>	<b>42,281</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	42,281
Benefits	19,126
<b>Total Staffing Costs</b>	<b>61,407</b>

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	3,800	1,511	1,500	0	6,811
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>3,800</b>	<b>1,511</b>	<b>1,500</b>	<b>0</b>	<b>6,811</b>

<b>Total Program Expenditures</b>	<b>68,218</b>
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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**  
**2016-2017 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	0
<b>Total Resources</b>	<b>32,000</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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	1,450	30,550	0	0	32,000
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>1,450</b>	<b>30,550</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

<b>Total Program Expenditures</b>	<b>32,000</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 69 (Federal, Compensatory Education)**

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**Resources**

Local Grant Capacity	51,100
Subtotal	51,100
Indirect Costs	0
<b>Total Resources</b>	<b>51,100</b>

**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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

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	7,456	43,644	0	0	51,100
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>7,456</b>	<b>43,644</b>	<b>0</b>	<b>0</b>	<b>51,100</b>

<b>Total Program Expenditures</b>	<b>51,100</b>
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**Sequim School District No 323**  
**2016-2017 Program Expenditures and Resources**  
**Program 73 (Local, Summer School)**

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**Resources**

Local Sources	4,650
Subtotal	4,650
Indirect Costs	0
<b>Total Resources</b>	<b>4,650</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>

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

**Sequim School District No 323**  
**2016-2017 Program Expenditures and Resources**  
**Program 74 (State, Highly Capable)**

Report Printed: 6/20/2016 13:35

**Resources**

State Grant, Highly Capable	27,138
Levy Support	78,908
Subtotal	106,046
Indirect Costs	0
<b>Total Resources</b>	<b>106,046</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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	70,036	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
<b>Total Certificated Salary</b>	<b>1.000</b>	<b>70,036</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	70,036
Benefits	24,895
<b>Total Staffing Costs</b>	<b>94,931</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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	2,000	8,500	615	0	11,115
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>2,000</b>	<b>8,500</b>	<b>615</b>	<b>0</b>	<b>11,115</b>

<b>Total Program Expenditures</b>	<b>106,046</b>
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The Highly Capable program provides supplemental education services for qualifying students.

**Sequim School District No 323**  
**2016-2017 Program Expenditures and Resources**  
**Program 79 (Instructional Programs, Other)**

Report Printed: 6/20/2016 13:35

**Resources**

Federal Grant Capacity	300,000
Medicaid Administrative Match	0
Subtotal	300,000
Indirect Costs	0
<b>Total Resources</b>	<b>300,000</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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	300,000	0	0	300,000
Extracurricular	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Total Program Expenditures</b>	<b>300,000</b>
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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.

**Sequim School District No 323**  
**2016-2017 Program Expenditures and Resources**  
**Program 89 (Other Community Services)**

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**Resources**

Staff SARC Fees	19,365
Subtotal	19,365
Indirect Costs	0
<b>Total Resources</b>	<b>19,365</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>19,365</b>	<b>0</b>	<b>0</b>	<b>19,365</b>

<b>Total Program Expenditures</b>	<b>19,365</b>
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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 Aquatic Recreation Center at a discounted rate. No district resources are used to pay the costs of this program.

**Sequim School District No 323**  
**2016-2017 Program Expenditures and Resources**  
**Program 97 (District Wide Support)**

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**Resources**

State, Basic Education	2,941,479
Sales of Goods/Services	62,500
Investment Income	4,000
Fines	0
Rental Income	16,500
Misc Local Revenue	0
Other Revenue Sources	1,338,789
<b>Total Resources</b>	<b>4,363,268</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Superintendent	1.000	140,900	Office/Superintendent	2.000	101,326
Librarian	0.000	0	Office/Business Office	3.500	249,642
Principals	0.000	0	Office/Personnel	2.400	166,752
Counselors	0.000	0	Office/Public Relations	1.000	51,153
Health Professionals	0.000	0	Maintenance/Supervisor	2.000	114,431
Sick Leave	0.000	0	Maintenance/Grounds	2.500	106,246
Teachers	0.000	0	Maintenance/Custodial	16.348	643,206
Extracurricular	0.000	0	Maintenance/Operations	3.000	169,947
			Tech Support	3.183	173,763
<b>Total Certificated Salary</b>	<b>1.000</b>	<b>140,900</b>	<b>Total Classified Salary</b>	<b>35.931</b>	<b>1,776,466</b>

Total Salary Costs	1,917,366
Benefits	766,268
<b>Total Staffing Costs</b>	<b>2,683,634</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Board of Directors	1,300	118,682	3,278	0	123,260
Superintendent	19,450	38,750	10,600	1,600	70,400
Business Office	2,500	34,002	2,000	0	38,502
Human Resources	5,041	13,214	2,638	0	20,893
Public Relations	5,315	10,898	1,250	0	17,463
Maintenance/Supervision	0	700	800	400	1,900
Maintenance/Grounds	17,500	10,500	0	2,500	30,500
Maintenance/Custodians	83,200	0	0	3,500	86,700
Maintenance Operations	87,000	276,000	1,000	8,100	372,100
Utilities	0	492,849	0	0	492,849
Building Security	0	1,357	0	0	1,357
Insurance	0	162,500	0	0	162,500
Information Processing	60	211,725	875	0	212,660
Printing	0	3,250	0	0	3,250
Motor Pool	18,500	200	(19,700)	46,300	45,300
<b>Totals</b>	<b>239,866</b>	<b>1,374,627</b>	<b>2,741</b>	<b>62,400</b>	<b>1,679,634</b>

**Total Program Expenditures 4,363,268**

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**  
**2016-2017 Program Expenditures and Resources**  
**Program 98 (Food Services)**

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**Resources**

Lunch Room Sales	227,000
Catering	10,000
State Food Service Revenue	20,137
National School Lunch Program	572,899
USDA Commodities	60,000
<b>Total Resources</b>	<b>890,036</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Director	0.000	0	Office/Supervision	0.189	8,493
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.189</b>	<b>8,493</b>

Total Salary Costs	8,493
Benefits	3,715
<b>Total Staffing Costs</b>	<b>12,208</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Total</b>
Supervision	0	71,167	0	0	71,167
Food	390,041	0	0	0	390,041
Operations	83,600	324,005	0	9,015	416,620
<b>Totals</b>	<b>473,641</b>	<b>395,172</b>	<b>0</b>	<b>9,015</b>	<b>877,828</b>

<b>Total Program Expenditures</b>	<b>890,036</b>
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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**  
**2016-2017 Program Expenditures and Resources**  
**Program 99 (State, Pupil Transportation)**

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**Resources**

State, Transportation Operations	898,000
Other Sources	222,486
<b>Total Resources</b>	<b>1,120,486</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
Director	0.000	0	Pupil Management	0.786	28,724
Librarian	0.000	0	Supervision	0.500	92,926
Principals	0.000	0	Operators	10.075	505,102
Counselors	0.000	0	Maintenance	3.000	81,745
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>14.361</b>	<b>708,497</b>

Total Salary Costs	708,497
Benefits	303,854
<b>Total Staffing Costs</b>	<b>1,012,351</b>

<b>Non Employee Related Costs</b>					
<b>Program</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Travel/Transfers Out</b>	<b>Capital Outlay</b>	<b>Total</b>
Supervision	700	1,400	0	0	2,100
Operation	125,000	6,121	1,201	0	132,322
Maintenance	50,088	5,000	150	5,000	60,238
Insurance	0	23,275	200	0	23,475
Transfers	0	0	(110,000)	0	(110,000)
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
<b>Totals</b>	<b>175,788</b>	<b>35,796</b>	<b>(108,449)</b>	<b>5,000</b>	<b>108,135</b>

<b>Total Program Expenditures</b>	<b>1,120,486</b>
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School bus transportation is a cooperative matter involving school, parents, students, and community. State revenue supports approximately 80.1% 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**  
**2016-2017 Fund Budget**  
**Associated Student Body Fund**

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**Resources**

Beginning Balance	399,298
Revenues	804,000
Other Sources	0
<b>Total Resources</b>	<b>1,203,298</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>		
<b>Program</b>	<b>Expenditure Amount</b>	<b>Total</b>
General Student Body	175,000	175,000
Athletics	177,000	177,000
Classes	83,000	83,000
Clubs	370,000	370,000
Private Moneys	25,000	25,000
<b>Totals</b>	<b>830,000</b>	<b>830,000</b>

<b>Total Program Expenditures</b>	<b>830,000</b>
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<b>Ending Fund Balance</b>	<b>373,298</b>
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**Sequim School District No 323**  
**2016-2017 Fund Budget**  
**Debt Service Fund**

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**Resources**

Beginning Balance	39,500
Local Taxes	0
Local Nontax	800
State, General Purpose	0
Transfers from TVF & GF	144,000
<b>Total Resources</b>	<b>184,300</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
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
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

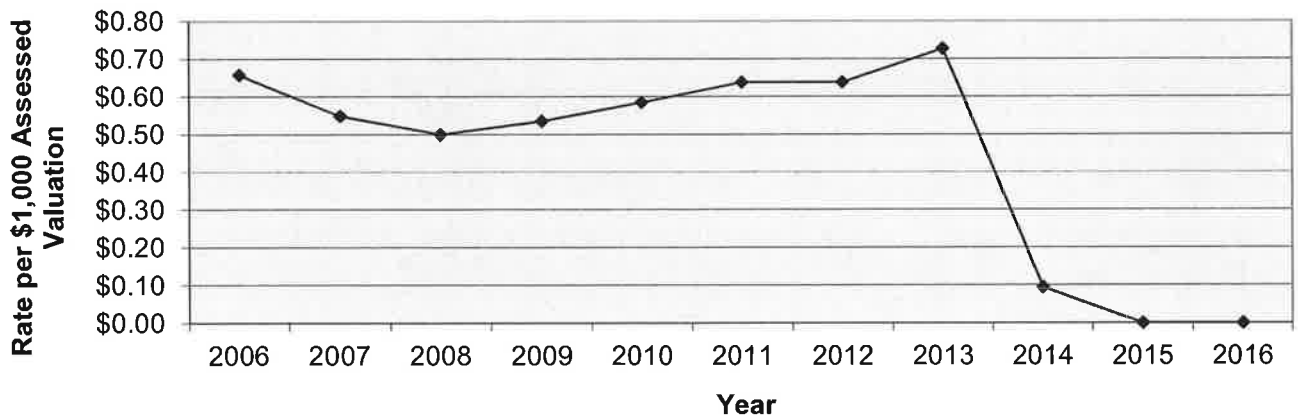
Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>		
<b>Program</b>	<b>Expenditure Amount</b>	<b>Total</b>
Matured Bond Expenditures	132,000	132,000
Interest on Bonds	12,500	12,500
Bond Transfer Fees	5,000	5,000
Residual Equity Transfer to CPF	0	0
<b>Totals</b>	<b>149,500</b>	<b>149,500</b>

**Total Program Expenditures 149,500**

**Ending Fund Balance 34,800**

**Debt Service Fund Levy Rate**



**Sequim School District No 323**  
**2016-2017 Fund Budget**  
**Capital Projects Fund**

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**Resources**

Beginning Balance	34,400
Local Taxes	0
Local Nontax	500
Other Financing Sources	0
<b>Total Resources</b>	<b>34,900</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>		
<b>Project</b>	<b>Expenditure Amount</b>	<b>Total</b>
Security Improvements	34,900	34,900
<b>Totals</b>	<b>34,900</b>	<b>34,900</b>

<b>Total Program Expenditures</b>	<b>34,900</b>
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<b>Ending Fund Balance</b>	<b>0</b>
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**Sequim School District No 323**  
**2016-2017 Fund Budget**  
**Transportation Vehicle Fund**

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**Resources**

Beginning Balance	827,000
Interest Earnings	12,000
Depreciation	253,000
<b>Total Resources</b>	<b>1,092,000</b>

**Expenditures**

<b>Staffing</b>					
<b>Certificated</b>			<b>Classified</b>		
<b>Position</b>	<b>FTE</b>	<b>Salary</b>	<b>Position</b>	<b>FTE</b>	<b>Salary</b>
<b>Total Certificated Salary</b>	<b>0.000</b>	<b>0</b>	<b>Total Classified Salary</b>	<b>0.000</b>	<b>0</b>

Total Salary Costs	0
Benefits	0
<b>Total Staffing Costs</b>	<b>0</b>

<b>Non Employee Related Costs</b>		
<b>Project</b>	<b>Expenditure Amount</b>	<b>Total</b>
Purchase of Equipment	1,071,098	1,071,098
Transfer to Debt Service Fund	20,902	20,902
		0
<b>Totals</b>	<b>1,092,000</b>	<b>1,092,000</b>

<b>Total Program Expenditures</b>	<b>1,092,000</b>
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<b>Ending Fund Balance</b>	<b>0</b>
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