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Fiscal Year 2016-2017

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	31,293,906	804,000	144,800	500	265,000
Total Appropriation (Expenditures)	31,476,744	830,000	149,500	22,500	1,071,098
Other Financing Uses--Transfers Out (G.L. 536)	123,098	XXXX	0	0	20,902
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-305,936	-26,000	-4,700	-22,000	-827,000
Beginning Total Fund Balance	2,229,600	399,298	31,600	22,000	827,000
Ending Total Fund Balance	1,923,664	373,298	26,900	0	0

**SECTION B: EXCESS LEVIES FOR 2017
COLLECTION**

Excess levies approved by voters for 2017 collection	5,780,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2017 collection after rollback	5,780,000	XXXX	0	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,707.06		2,704.00		2,808.00	
FTE Certificated Employees	174.009		190.218		194.734	
FTE Classified Employees	98.331		113.483		114.940	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	27,745,624		30,180,075		31,293,906	
Total Expenditures	27,453,026		29,775,869		31,476,744	
Total Beginning Fund Balance	2,041,274		2,230,000		2,229,600	
Total Ending Fund Balance	1,990,783		2,391,117		1,923,664	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	15,135,111	55.13	16,229,118	54.50	17,437,714	55.40
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	3,419,138	12.45	3,608,409	12.12	3,851,074	12.23
Vocational Instruction	1,274,400	4.64	1,305,078	4.38	1,367,675	4.35
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,493,567	5.44	1,732,442	5.82	1,833,871	5.83
Other Instructional Programs	129,788	0.47	706,593	2.37	428,696	1.36
Community Services	11,711	0.04	19,365	0.07	16,140	0.05
Support Services	5,989,312	21.82	6,174,864	20.74	6,541,574	20.78
Total - Program Groups	27,453,026	100.00	29,775,869	100.00	31,476,744	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	16,754,964	61.03	18,392,404	61.77	19,370,112	61.54
Teaching Support	2,378,082	8.66	2,745,870	9.22	2,692,886	8.56
Other Supportive Activities	4,630,364	16.87	4,702,096	15.79	4,909,703	15.60
Building Administration	1,549,731	5.65	1,747,067	5.87	1,968,371	6.25
Central Administration	2,139,886	7.79	2,188,432	7.35	2,535,672	8.06
Total - Activity Groups	27,453,026	100.00	29,775,869	100.00	31,476,744	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	11,875,579	43.26	12,551,217	42.15	13,383,627	42.52
Classified Salaries	4,579,642	16.68	4,893,611	16.43	5,173,292	16.44

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	6,070,145	22.11	5,921,172	19.89	6,936,647	22.04
Supplies, Instructional Resources and Noncapitalized Items	1,403,884	5.11	1,719,635	5.78	1,666,557	5.29
Purchased Services	3,012,185	10.97	4,024,317	13.52	3,782,740	12.02
Travel	70,892	0.26	159,685	0.54	152,776	0.49
Capital Outlay	440,700	1.61	506,232	1.70	381,105	1.21
Total - Objects	27,453,026	100.00	29,775,869	100.00	31,476,744	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	83.75	178.00	208.00
2. Grade 1	186.80	182.00	204.00
3. Grade 2	188.20	188.00	170.00
4. Grade 3	181.72	187.00	197.00
5. Grade 4	179.60	176.00	192.00
6. Grade 5	209.60	178.00	190.00
7. Grade 6	192.46	214.00	180.00
8. Grade 7	194.05	194.00	207.00
9. Grade 8	216.35	195.00	216.00
10. Grade 9	214.84	242.00	230.00
11. Grade 10	265.22	212.00	228.00
12. Grade 11 (excluding Running Start)	201.30	204.00	192.00
13. Grade 12 (excluding Running Start)	203.00	198.00	198.00
14. SUBTOTAL	2,516.89	2,548.00	2,612.00
15. Running Start	102.44	80.00	105.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	87.73	76.00	91.00
18. TOTAL K-12	2,707.06	2,704.00	2,808.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	174.009	190.218	194.734
2. General Fund FTE Classified Employees /4	98.331	113.483	114.940

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,873,270	5,779,813	5,779,832
2000 Local Nontax Support	457,099	432,600	445,850
3000 State, General Purpose	15,338,151	17,080,137	18,075,946
4000 State, Special Purpose	4,118,498	4,345,601	4,438,367
5000 Federal, General Purpose	148,780	120,000	120,000
6000 Federal, Special Purpose	1,809,825	2,421,924	2,433,911
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	27,745,624	30,180,075	31,293,906
EXPENDITURES			
00 Regular Instruction	15,135,111	16,229,118	17,437,714
10 Federal Stimulus	0	0	0
20 Special Education Instruction	3,419,138	3,608,409	3,851,074
30 Vocational Education Instruction	1,274,400	1,305,078	1,367,675
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,493,567	1,732,442	1,833,871
70 Other Instructional Programs	129,788	706,593	428,696
80 Community Services	11,711	19,365	16,140
90 Support Services	5,989,312	6,174,864	6,541,574
B. TOTAL EXPENDITURES	27,453,026	29,775,869	31,476,744
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	343,089	243,089	123,098
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-50,491	161,117	-305,936
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	117,833	0	129,600
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,923,442	2,230,000	2,100,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	2,041,274	2,230,000	2,229,600
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	129,587	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,861,197	2,391,117	1,923,664
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,990,783	2,391,117	1,923,664

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	5,835,552	5,745,256	5,748,905
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	37,718	34,557	30,927
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,873,270	5,779,813	5,779,832
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	67,103	56,700	59,900
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	2,366	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	375	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	1,008	1,200	6,850
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	18,163	9,000	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	229,260	237,000	227,000
2300 Investment Earnings	3,027	2,500	4,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	20,264	23,400	51,100
2600 Fines and Damages	6,256	3,700	0
2700 Rentals and Leases	20,589	15,500	16,500
2800 Insurance Recoveries	6,677	3,000	0
2900 Local Support Nontax, Unassigned	78,950	62,600	62,500
2910 E-Rate	3,062	18,000	18,000
2000 TOTAL LOCAL SUPPORT NONTAX	457,099	432,600	445,850
STATE, GENERAL PURPOSE			
3100 Apportionment	14,774,655	16,516,108	17,480,823

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121 Special Education--General Apportionment	360,961	444,029	475,123
3300 Local Effort Assistance	0	0	0
3600 State Forests	202,535	120,000	120,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	15,338,151	17,080,137	18,075,946
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	163,984	240,000	60,000
4121 Special Education	2,038,308	2,216,190	2,399,492
4122 Special Ed-Infants and Toddlers-State	163,984	178,648	140,012
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	592,239	587,563	597,011
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	155,368	160,000	236,300
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	46,488	43,611	53,347
4174 Highly Capable	26,220	27,289	28,425
4188 Childcare	0	0	0
4198 School Food Services	18,394	22,300	25,780
4199 Transportation--Operations	913,512	870,000	898,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	4,118,498	4,345,601	4,438,367
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	148,780	120,000	120,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	148,780	120,000	120,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	300,000	300,000
6111 Federal Stimulus--Title I	0	XXXXX	XXXXX
6112 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119 Federal Stimulus--Other	0	XXXXX	XXXXX
6121 Special Education--Medicaid Reimbursement	0	24,000	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	508,215	501,400	507,985
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	3,450	19,250	19,250
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	515,553	816,274	805,676
6152 School Improve, Fed Other Title Grants under ESEA, Fed	98,584	102,000	102,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	557,903	567,000	567,000
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	XXXXX	XXXXX
6212 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219 Federal Stimulus--Other	0	XXXXX	XXXXX
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	22,929	32,000	32,000
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	XXXXX	XXXXX
6312 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	XXXXX	XXXXX
6321 Special Education--Medicaid Reimbursement	39,366	0	40,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	63,826	60,000	60,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,809,825	2,421,924	2,433,911
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	27,745,624	30,180,075	31,293,906

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REGULAR INSTRUCTION			
01 Basic Education	14,724,988	15,772,059	16,871,515
02 Alternative Learning Experience	410,123	457,059	566,199
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	15,135,111	16,229,118	17,437,714
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	XXXXX	XXXXX
12 Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14 Federal Stimulus - IDEA	0	XXXXX	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	XXXXX	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,799,251	2,980,440	3,225,799
22 Special Education, Infants and Toddlers, State	138,607	151,940	119,250
24 Special Education, Supplemental, Federal	481,280	476,029	506,025
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	3,419,138	3,608,409	3,851,074
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,244,922	1,276,242	1,343,286
34 Middle School Career and Technical Education, State	8,469	9,308	4,757
38 Vocational, Federal	21,009	19,528	19,632
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,274,400	1,305,078	1,367,675
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	448,208	775,171	769,656
52 Other Title Grants Under ESEA - Federal	98,584	XXXXX	XXXXX

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	105,064	106,278
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	699,559	558,085	570,320
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	153,082	189,852	236,299
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	55,090	67,270	68,218
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	35,420	32,000	32,000
69 Compensatory, Other	3,624	5,000	51,100
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,493,567	1,732,442	1,833,871
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	3,447	4,650	22,650
74 Highly Capable	101,513	101,943	106,046
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	24,828	600,000	300,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	129,788	706,593	428,696
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Childcare	0	0	0
89 Other Community Services	11,711	19,365	16,140
80 TOTAL COMMUNITY SERVICES	11,711	19,365	16,140
SUPPORT SERVICES			
97 District-wide Support	4,064,064	4,177,520	4,552,858
98 School Food Services	940,300	884,137	890,102

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99 Pupil Transportation	984,949	1,113,207	1,098,614
90 TOTAL SUPPORT SERVICES	5,989,312	6,174,864	6,541,574
TOTAL PROGRAM EXPENDITURES	27,453,026	29,775,869	31,476,744

Sequim School District No.323

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	16,871,515	130,000		9,708,450	1,366,651	3,923,094	582,202	815,441	86,772	258,905
02 ALE	566,199	0		210,556	168,800	149,253	14,927	11,077	5,341	6,245
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	17,437,714	130,000		9,919,006	1,535,451	4,072,347	597,129	826,518	92,113	265,150
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	3,225,799	0		1,425,537	633,590	896,566	37,179	210,407	7,980	14,540
22 Sp Ed, I&T, St	119,250	0		22,512	6,090	10,452	17,800	60,640	1,756	0
24 Sp Ed, Sup, Fed	506,025	0		64,887	245,955	170,183	4,100	20,900	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,851,074	0		1,512,936	885,635	1,077,201	59,079	291,947	9,736	14,540
31 Voc, Basic, St	1,343,286	0		803,510	40,919	307,868	67,098	91,942	6,949	25,000
34 MidSchCar/Tec	4,757	0		2,574	0	567	101	1,515	0	0
38 Voc, Fed	19,632	0		0	4,722	2,202	2,650	10,058	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Sequim School District No.323

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,367,675	0		806,084	45,641	310,637	69,849	103,515	6,949	25,000
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	769,656	0		367,484	101,107	184,320	13,499	93,670	9,576	0
52 Other Title Grants under ESEA, Federal	106,278	0	0	79,267	0	27,011	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	570,320	0		251,657	149,574	115,428	14,225	33,691	5,745	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	236,299	0		170,620	0	31,845	8,775	22,809	2,250	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	68,218	0		42,281	0	19,126	3,800	1,511	1,500	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	32,000	0		0	0	0	1,450	30,550	0	0

Sequim School District No.323

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69 Comp, Othr	51,100	0		0	0	0	7,456	43,644	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,833,871	0	0	911,309	250,681	377,730	49,205	225,875	19,071	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	22,650	0		18,000	0	0	0	4,650	0	0
74 Highly Capable	106,046	0		70,036	0	24,895	2,000	8,500	615	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	300,000	0		0	0	0	0	300,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	428,696	0		88,036	0	24,895	2,000	313,150	615	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	16,140	0	0	0	0	0	0	16,140	0	0
TOTAL COMMUNITY SERVICES	16,140	0	0	0	0	0	0	16,140	0	0
97 Distwide Suppt	4,552,858	0	-20,000	146,256	1,760,700	766,268	239,866	1,574,627	22,741	62,400
98 Schl Food Serv	890,102	0	0	0	8,559	3,715	473,641	395,172	0	9,015
99 Pupil Transp	1,098,614	0	-110,000	0	686,625	303,854	175,788	35,796	1,551	5,000
TOTAL SUPPORT SERVICES	6,541,574	0	-130,000	146,256	2,455,884	1,073,837	889,295	2,005,595	24,292	76,415

Sequim School District No.323

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	31,476,744	130,000	-130,000	13,383,627	5,173,292	6,936,647	1,666,557	3,782,740	152,776	381,105

Sequim School No. 323

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	402,156	0		248,308	53,429	90,942	202	4,475	4,800	0
22 Lrn Resrc	461,600	0		212,460	63,068	119,686	58,269	7,686	431	0
23 Princ Off	1,889,667	1,000		918,073	398,036	446,332	44,658	42,963	24,137	14,468
24 Guid/Coun	714,482	1,000		406,722	86,899	155,492	21,773	36,327	6,269	0
25 Pupil M/S	61,614	0		0	30,960	18,654	0	12,000	0	0
26 Health	203,089	0		37,847	84,629	71,988	5,975	750	600	1,300
27 Teaching	12,506,227	50,000		7,757,268	371,713	2,920,749	447,825	700,759	14,776	243,137
28 Extracur	575,670	78,000		102,572	277,917	83,927	2,000	3,081	28,173	0
29 Pmt to SD	0							0		
31 InstProDev	57,010	0		25,200	0	15,324	1,500	7,400	7,586	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	16,871,515	130,000		9,708,450	1,366,651	3,923,094	582,202	815,441	86,772	258,905
FTE PROGRAM STAFF				142.571	26.227					

Sequim School No. 323

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	78,704	0		18,890	32,665	22,396	3,762	200	791	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	487,495	0		191,666	136,135	126,857	11,165	10,877	4,550	6,245
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	566,199	0		210,556	168,800	149,253	14,927	11,077	5,341	6,245
FTE PROGRAM STAFF				3.595	4.368					

Sequim School No. 323

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	192,031	0		108,561	38,519	42,751	0	1,700	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	74,721	0		0	49,008	25,713	0	0	0	0
26 Health	672,071	0		326,384	7,285	124,425	3,430	205,707	2,800	2,040
27 Teaching	2,272,944	0		990,592	538,778	702,145	33,749	3,000	4,680	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,532	0		0	0	1,532	0	0	0	0
32 Inst Tech	12,500	0			0	0	0	0	0	12,500
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	3,225,799	0		1,425,537	633,590	896,566	37,179	210,407	7,980	14,540
FTE PROGRAM STAFF				22.949	18.358					

Sequim School No. 323

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	14,914	0		11,531	0	3,383	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	70,572	0		10,981	0	3,540	0	56,051	0	0
27 Teaching	33,764	0		0	6,090	3,529	17,800	4,589	1,756	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	119,250	0		22,512	6,090	10,452	17,800	60,640	1,756	0
FTE PROGRAM STAFF				0.251	0.158					

Sequim School No. 323

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	79,857	0		43,507	0	15,350	100	20,900	0	0
27 Teaching	426,168	0		21,380	245,955	154,833	4,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	506,025	0		64,887	245,955	170,183	4,100	20,900	0	0
FTE PROGRAM STAFF				0.888	7.062					

Sequim School No. 323

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	131,403	0		37,468	0	11,911	150	81,874	0	0
22 Lrn Resrc	32,013	0		16,375	6,233	9,405	0	0	0	0
24 Guid/Coun	83,107	0		47,211	12,600	23,166	130	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,096,763	0		702,456	22,086	263,386	66,818	10,068	6,949	25,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,343,286	0		803,510	40,919	307,868	67,098	91,942	6,949	25,000
FTE PROGRAM STAFF				11.560	1.007					

Sequim School No. 323

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,757	0		2,574	0	567	101	1,515	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,757	0		2,574	0	567	101	1,515	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	6,924	0		0	4,722	2,202	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,708	0		0	0	0	2,650	10,058	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	19,632	0		0	4,722	2,202	2,650	10,058	0	0
FTE PROGRAM STAFF				0.000	0.091					

Sequim School No. 323

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	135,408	0		87,425	16,105	31,878	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	616,505	0		280,059	85,002	138,650	13,499	93,670	5,625	0
29 Pmt to SD	0							0		
31 InstProDev	17,743	0		0	0	13,792	0	0	3,951	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	769,656	0		367,484	101,107	184,320	13,499	93,670	9,576	0
FTE PROGRAM STAFF				5.600	2.871					

Sequim School No. 323

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,593	0		6,123	0	1,470	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	98,685	0		73,144	0	25,541	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	106,278	0	0	79,267	0	27,011	0	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Sequim School No. 323

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	52,540	0		0	22,691	19,849	0	5,000	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	517,780	0		251,657	126,883	95,579	14,225	28,691	745	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	570,320	0		251,657	149,574	115,428	14,225	33,691	5,745	0
FTE PROGRAM STAFF				3.320	4.301					

Sequim School No. 323

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,000	0		0	0	0	0	0	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	231,724	0		169,870	0	31,690	7,600	22,564	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,575	0		750	0	155	1,175	245	1,250	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	236,299	0		170,620	0	31,845	8,775	22,809	2,250	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	68,218	0		42,281	0	19,126	3,800	1,511	1,500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	68,218	0		42,281	0	19,126	3,800	1,511	1,500	0
FTE PROGRAM STAFF				1.000	0.000					

Sequim School No. 323

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	32,000	0		0	0	0	1,450	30,550	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	32,000	0		0	0	0	1,450	30,550	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	51,100	0		0	0	0	7,456	43,644	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	51,100	0		0	0	0	7,456	43,644	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	22,650	0		18,000	0	0	0	4,650	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	22,650	0		18,000	0	0	0	4,650	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	106,046	0		70,036	0	24,895	2,000	8,500	615	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	106,046	0		70,036	0	24,895	2,000	8,500	615	0
FTE PROGRAM STAFF				1.000	0.000					

Sequim School No. 323

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	300,000	0		0	0	0	0	300,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	300,000	0		0	0	0	0	300,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv	16,140	0	0	0	0	0	0	16,140	0	0
Total	16,140	0	0	0	0	0	0	16,140	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	123,260	0			0	0	1,300	118,682	3,278	0
12 Supt Off	395,141	0		146,256	101,326	77,159	19,450	38,750	10,600	1,600
13 Busns Off	373,036	0		0	250,523	84,011	2,500	34,002	2,000	0
14 HR	245,284	0		0	167,346	57,045	5,041	13,214	2,638	0
15 Pblc Rltn	89,080	0		0	51,373	20,244	5,315	10,898	1,250	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	160,245	0		0	114,639	43,706	0	700	800	400
62 Grnd Mnt	180,156	0			106,246	43,410	17,500	10,500	0	2,500
63 Oper Bldg	1,065,709	0			672,536	306,473	83,200	0	0	3,500
64 Maintnce	808,804	0	0		169,947	66,757	87,000	476,000	1,000	8,100
65 Utilities	492,849	0	0		0	0	0	492,849	0	0
67 Bldg Secu	1,357	0			0	0	0	1,357	0	0
68 Insurance	162,500	0					0	162,500		0
72 Info Sys	395,181	0	0	0	119,317	63,204	60	211,725	875	0
73 Printing	3,250	0	0	0	0	0	0	3,250	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	57,006	0	-20,000	0	7,447	4,259	18,500	200	300	46,300
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,552,858	0	-20,000	146,256	1,760,700	766,268	239,866	1,574,627	22,741	62,400
FTE PROGRAM STAFF				1.000	35.739					

Sequim School No. 323

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	83,441	0		0	8,559	3,715	0	71,167	0	0
42 Food	390,041	0					390,041	0		
44 Operation	416,620	0			0	0	83,600	324,005	0	9,015
49 Transfers	0		0							
Total	890,102	0	0	0	8,559	3,715	473,641	395,172	0	9,015
FTE PROGRAM STAFF				0.000	0.189					

Sequim School No. 323

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	41,791	0		0	26,918	14,873	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	136,733	0		0	93,082	40,350	700	1,400	1,201	0
52 Operation	845,541	0			484,880	224,390	125,000	6,121	150	5,000
53 Maintnce	161,274	0			81,745	24,241	50,088	5,000	200	0
56 Insurance	23,275							23,275		
59 Transfers	-110,000		-110,000							
Total	1,098,614	0	-110,000	0	686,625	303,854	175,788	35,796	1,551	5,000
FTE PROGRAM STAFF				0.000	14.569					

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	133,000	133,000	133,000.00	133,000
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	115,308	115,308	115,308.00	115,308
ACTIVITY CODE 21 TOTAL		2.000				248,308
01-22-410	LIBRARY MEDIA SPECIALIST	3.760	61,565	37,573	51,351.60	193,082
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,011
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,367
ACTIVITY CODE 22 TOTAL		3.760				212,460
01-23-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-23-210	ELEMENTARY PRINCIPAL	3.000	106,235	102,090	104,853.33	314,560
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	464
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	88,648	88,648	88,648.00	88,648
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	403
01-23-230	SECONDARY PRINCIPAL	2.000	115,308	107,942	111,625.00	223,250
01-23-240	SECONDARY VICE PRINCIPAL	2.825	107,942	95,284	101,539.47	286,849
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	899
ACTIVITY CODE 23 TOTAL		8.825				918,073
01-24-420	COUNSELOR	5.880	67,288	54,526	61,178.06	359,727
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,739
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,256
ACTIVITY CODE 24 TOTAL		5.880				406,722
01-26-470	NURSE	0.880	39,565	39,565	39,564.77	34,817
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,772

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,258
ACTIVITY CODE 26 TOTAL		0.880				37,847
01-27-001	SICK LEAVE	0.000	0	0	0.00	165,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	212,500
01-27-310	ELEMENTARY HOMEROOM TEACHER	61.844	67,288	10,000	53,353.76	3,299,610
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	186,233
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,076
01-27-320	SECONDARY TEACHER	50.799	67,288	35,700	57,754.68	2,933,880
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	183,774
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	125,011
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,855
01-27-340	ELEMENTARY SPECIALIST TEACHER	6.983	67,288	38,542	61,543.03	429,755
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,178
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,396
ACTIVITY CODE 27 TOTAL		119.626				7,757,268
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,150
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,346
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,455
01-28-510	EXTRACURRICULAR	0.600	64,429	64,429	64,428.33	38,657
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,968
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,396
ACTIVITY CODE 28 TOTAL		0.600				102,572

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-330	OTHER TEACHER	1.000	3,700	3,700	3,700.00	3,700
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,000
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500
ACTIVITY CODE 31 TOTAL		1.000				25,200
PROGRAM TOTAL		142.571				9,708,450

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-230	SECONDARY PRINCIPAL	0.175	107,942	107,942	107,942.86	18,890
ACTIVITY CODE 23 TOTAL		0.175				18,890
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,400
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.680	44,410	44,210	44,329.41	30,144
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,634
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,089
02-27-320	SECONDARY TEACHER	2.740	62,388	43,756	52,749.64	144,534
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,645
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,220
ACTIVITY CODE 27 TOTAL		3.420				191,666
PROGRAM TOTAL		3.595				210,556

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	115,308	115,308	115,308.33	69,185
21-21-400	OTHER SUPPORT PERSONNEL	0.500	67,288	67,288	67,288.00	33,644
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,517
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,215
ACTIVITY CODE 21 TOTAL		1.100				108,561
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.441	67,288	46,523	50,345.54	173,239
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,855
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,524
21-26-460	PSYCHOLOGIST	1.838	67,288	55,350	60,152.34	110,560
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,670
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,375
21-26-470	NURSE	0.120	39,565	39,565	39,566.67	4,748
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	242
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	171
ACTIVITY CODE 26 TOTAL		5.399				326,384
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	44,686	36,638	40,662.00	81,324
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,848
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,120
21-27-320	SECONDARY TEACHER	2.200	67,288	47,936	56,854.55	125,080
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,236
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,517
21-27-330	OTHER TEACHER	8.750	67,288	37,110	54,633.71	478,045

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,332
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,077
21-27-340	ELEMENTARY SPECIALIST TEACHER	3.500	64,429	45,170	57,239.71	200,339
21-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,420
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,254
ACTIVITY CODE 27 TOTAL		16.450				990,592
PROGRAM TOTAL		22.949				1,425,537

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	115,308	115,308	115,310.00	11,531
ACTIVITY CODE 21 TOTAL		0.100				11,531
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.026	67,288	67,288	67,269.23	1,749
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89
22-26-460	PSYCHOLOGIST	0.125	67,288	67,288	67,288.00	8,411
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	428
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	304
ACTIVITY CODE 26 TOTAL		0.151				10,981
PROGRAM TOTAL		0.251				22,512

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.200	52,926	52,926	52,925.00	10,585
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	539
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	382
24-26-460	PSYCHOLOGIST	0.438	67,288	67,288	67,212.33	29,439
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,499
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,063
ACTIVITY CODE 26 TOTAL		0.638				43,507
24-27-330	OTHER TEACHER	0.250	67,288	67,288	67,288.00	16,822
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	950
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,608
ACTIVITY CODE 27 TOTAL		0.250				21,380
PROGRAM TOTAL		0.888				64,887

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	67,288	67,288	67,287.50	26,915
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,581
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	972
ACTIVITY CODE 21 TOTAL		0.400				37,468
31-22-410	LIBRARY MEDIA SPECIALIST	0.240	61,565	61,565	61,566.67	14,776
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	809
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	790
ACTIVITY CODE 22 TOTAL		0.240				16,375
31-24-420	COUNSELOR	0.720	62,388	54,526	57,704.17	41,547
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,895
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,769
ACTIVITY CODE 24 TOTAL		0.720				47,211
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,000
31-27-320	SECONDARY TEACHER	10.200	67,288	37,110	57,300.88	584,469
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,876
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,111
ACTIVITY CODE 27 TOTAL		10.200				702,456
PROGRAM TOTAL		11.560				803,510

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,574
ACTIVITY CODE 27 TOTAL		0.000				2,574
PROGRAM TOTAL		0.000				2,574

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	115,308	115,308	115,306.67	34,592
51-21-400	OTHER SUPPORT PERSONNEL	0.500	67,288	67,288	67,288.00	33,644
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,974
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,215
ACTIVITY CODE 21 TOTAL		0.800				87,425
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,155
51-27-330	OTHER TEACHER	2.000	67,288	67,288	67,288.00	134,576
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	38,170	38,170	38,170.00	38,170
51-27-320	SECONDARY TEACHER	1.800	56,070	49,280	53,052.22	95,494
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,007
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,424
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,855
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,378
ACTIVITY CODE 27 TOTAL		4.800				280,059
PROGRAM TOTAL		5.600				367,484

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,123
ACTIVITY CODE 27 TOTAL		0.000				6,123
52-31-400	OTHER SUPPORT PERSONNEL	1.000	67,288	67,288	67,288.00	67,288
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,426
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,430
ACTIVITY CODE 31 TOTAL		1.000				73,144
PROGRAM TOTAL		1.000				79,267

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,000
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.320	44,210	44,210	44,206.25	14,146
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	511
55-27-320	SECONDARY TEACHER	2.400	67,288	64,429	66,573.33	159,776
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,135
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,770
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,426
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,430
55-27-400	OTHER SUPPORT PERSONNEL	0.600	67,288	67,288	67,288.33	40,373
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,482
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,888
ACTIVITY CODE 27 TOTAL		3.320				251,657
PROGRAM TOTAL		3.320				251,657

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	165,000
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,870
ACTIVITY CODE 27 TOTAL		0.000				169,870
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750
ACTIVITY CODE 31 TOTAL		0.000				750
PROGRAM TOTAL		0.000				170,620

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.538	39,096	39,096	39,117.10	21,045
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,071
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	643
65-27-320	SECONDARY TEACHER	0.462	39,096	39,096	39,071.43	18,051
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	919
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	552
ACTIVITY CODE 27 TOTAL		1.000				42,281
PROGRAM TOTAL		1.000				42,281

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,000
ACTIVITY CODE 27 TOTAL		0.000				18,000
PROGRAM TOTAL		0.000				18,000

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-330	OTHER TEACHER	1.000	64,429	64,429	64,429.00	64,429
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,280
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,327
ACTIVITY CODE 27 TOTAL		1.000				70,036
PROGRAM TOTAL		1.000				70,036

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	7,000
97-12-110	SUPERINTENDENT	1.000	139,256	139,256	139,256.00	139,256
ACTIVITY CODE 12 TOTAL		1.000				146,256
PROGRAM TOTAL		1.000				146,256

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	1.000	2,080.00	25.26	25.26	25.26	52,548
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	881
ACTIVITY CODE 21 TOTAL		1.000					53,429
01-22-910	AIDES	1.701	3,536.01	19.24	16.23	17.69	62,542
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	526
ACTIVITY CODE 22 TOTAL		1.701					63,068
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	10,000
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500
01-23-940	OFFICE/CLERICAL	8.918	18,550.90	21.71	16.36	19.04	353,290
01-23-960	PROFESSIONAL	0.777	1,616.00	16.86	16.86	16.86	27,246
ACTIVITY CODE 23 TOTAL		9.695					398,036
01-24-940	OFFICE/CLERICAL	0.815	1,694.80	24.85	21.61	23.54	39,900
01-24-960	PROFESSIONAL	1.000	2,080.00	22.49	22.49	22.49	46,779
01-24-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	220
ACTIVITY CODE 24 TOTAL		1.815					86,899
01-25-910	AIDES	0.155	320.62	16.38	15.52	15.96	5,118
01-25-970	SERVICE WORKERS	0.639	1,330.00	19.43	19.43	19.43	25,842
ACTIVITY CODE 25 TOTAL		0.794					30,960
01-26-910	AIDES	2.269	4,720.04	19.49	15.77	17.78	83,922
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	707
ACTIVITY CODE 26 TOTAL		2.269					84,629
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	35,000
01-27-910	AIDES	8.310	17,282.12	34.72	0.00	18.59	321,271

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,442
ACTIVITY CODE 27 TOTAL		8.310					371,713
01-28-940	OFFICE/CLERICAL	0.643	1,337.00	16.86	16.86	16.86	22,542
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	255,375
ACTIVITY CODE 28 TOTAL		0.643					277,917
PROGRAM TOTAL		26.227					1,366,651

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.823	1,712.00	19.08	19.08	19.08	32,665
ACTIVITY CODE 23 TOTAL		0.823					32,665
02-27-960	PROFESSIONAL	3.545	7,377.73	50.00	16.00	18.45	136,135
ACTIVITY CODE 27 TOTAL		3.545					136,135
PROGRAM TOTAL		4.368					168,800

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.878	1,825.25	21.61	17.98	21.10	38,519
ACTIVITY CODE 21 TOTAL		0.878					38,519
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
21-25-910	AIDES	1.628	3,388.00	18.89	11.98	14.02	47,508
ACTIVITY CODE 25 TOTAL		1.628					49,008
21-26-910	AIDES	0.183	379.96	18.89	18.89	18.89	7,177
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	108
ACTIVITY CODE 26 TOTAL		0.183					7,285
21-27-910	AIDES	14.527	30,218.13	18.57	13.84	16.49	498,185
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,139
21-27-960	PROFESSIONAL	1.142	2,375.00	17.07	16.19	16.61	39,454
ACTIVITY CODE 27 TOTAL		15.669					538,778
PROGRAM TOTAL		18.358					633,590

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-27-910	AIDES	0.158	329.18	18.32	18.32	18.32	6,030
22-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	60
ACTIVITY CODE 27 TOTAL		0.158					6,090
PROGRAM TOTAL		0.158					6,090

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-910	AIDES	7.062	14,686.34	18.49	13.84	16.49	242,187
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,768
ACTIVITY CODE 27 TOTAL		7.062					245,955
PROGRAM TOTAL		7.062					245,955

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-22-910	AIDES	0.156	324.24	18.94	18.94	18.94	6,141
31-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	92
ACTIVITY CODE 22 TOTAL		0.156					6,233
31-24-940	OFFICE/CLERICAL	0.257	535.20	24.85	21.61	23.54	12,600
ACTIVITY CODE 24 TOTAL		0.257					12,600
31-27-910	AIDES	0.594	1,235.00	15.94	15.94	15.94	19,686
31-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
ACTIVITY CODE 27 TOTAL		0.594					22,086
PROGRAM TOTAL		1.007					40,919

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-24-940	OFFICE/CLERICAL	0.091	190.00	24.85	24.85	24.85	4,722
ACTIVITY CODE 24 TOTAL		0.091					4,722
PROGRAM TOTAL		0.091					4,722

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.405	841.75	19.47	17.98	19.13	16,105
ACTIVITY CODE 21 TOTAL		0.405					16,105
51-27-910	AIDES	2.466	5,130.00	19.24	13.84	16.51	84,679
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	323
ACTIVITY CODE 27 TOTAL		2.466					85,002
PROGRAM TOTAL		2.871					101,107

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.602	1,253.00	19.47	17.98	18.11	22,691
ACTIVITY CODE 21 TOTAL		0.602					22,691
55-27-910	AIDES	3.699	7,695.00	18.24	15.38	16.45	126,580
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	303
ACTIVITY CODE 27 TOTAL		3.699					126,883
PROGRAM TOTAL		4.301					149,574

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,400
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	27.24	19.36	23.30	96,926
ACTIVITY CODE 12 TOTAL		2.000					101,326
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,500
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	25.17	22.76	23.96	99,694
97-13-960	PROFESSIONAL	0.500	1,040.00	33.50	33.50	33.50	34,845
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,688
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.27	53.27	53.27	110,796
ACTIVITY CODE 13 TOTAL		3.500					250,523
97-14-940	OFFICE/CLERICAL	0.900	1,872.00	22.91	22.91	22.91	42,888
97-14-960	PROFESSIONAL	1.500	3,120.00	41.27	33.50	38.68	120,694
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,764
ACTIVITY CODE 14 TOTAL		2.400					167,346
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	24.54	24.54	24.54	51,043
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	330
ACTIVITY CODE 15 TOTAL		1.000					51,373
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	21.61	21.61	21.61	44,949
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	33.50	33.50	33.50	69,690
ACTIVITY CODE 61 TOTAL		2.000					114,639
97-62-930	LABORERS	2.500	5,200.00	21.26	19.79	20.43	106,246
ACTIVITY CODE 62 TOTAL		2.500					106,246
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	8,000

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-970	SERVICE WORKERS	17.156	35,680.00	21.26	9.62	18.62	664,536
ACTIVITY CODE 63 TOTAL		17.156					672,536
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	7,500
97-64-920	CRAFTS/TRADES	1.000	2,080.00	22.07	22.07	22.07	45,906
97-64-970	SERVICE WORKERS	2.000	4,160.00	24.53	19.48	22.01	91,541
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	25,000
ACTIVITY CODE 64 TOTAL		3.000					169,947
97-72-980	TECHNICAL	2.000	4,160.00	30.92	25.65	28.29	117,666
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,651
ACTIVITY CODE 72 TOTAL		2.000					119,317
97-75-950	OPERATORS	0.183	379.96	19.60	19.60	19.60	7,447
ACTIVITY CODE 75 TOTAL		0.183					7,447
PROGRAM TOTAL		35.739					1,760,700

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.189	393.60	22.91	19.67	21.38	8,416
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	143
ACTIVITY CODE 41 TOTAL		0.189					8,559
PROGRAM TOTAL		0.189					8,559

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-910	AIDES	0.655	1,361.00	18.24	11.69	13.13	17,866
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14
99-25-970	SERVICE WORKERS	0.258	538.34	19.43	13.84	16.79	9,038
ACTIVITY CODE 25 TOTAL		0.913					26,918
99-51-950	OPERATORS	1.373	2,856.00	19.82	19.45	19.72	56,319
99-51-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	33.50	33.50	33.50	34,845
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,918
ACTIVITY CODE 51 TOTAL		1.873					93,082
99-52-950	OPERATORS	10.283	21,393.24	19.60	13.37	18.56	397,078
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	87,802
ACTIVITY CODE 52 TOTAL		10.283					484,880
99-53-920	CRAFTS/TRADES	1.000	2,080.00	21.63	21.63	21.63	45,000
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,900
99-53-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	33.50	33.50	33.50	34,845
ACTIVITY CODE 53 TOTAL		1.500					81,745
PROGRAM TOTAL		14.569					686,625

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

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

3/ Use three decimal places.

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	145,179	XXXXX	0	XXXXX	130,000	XXXXX
(1) Credit Transfers	-145,179	XXXXX	0	XXXXX	-130,000	XXXXX
(2) Certificated Salaries	11,875,579	43.26	12,551,217	42.15	13,383,627	42.52
(3) Classified Salaries	4,579,642	16.68	4,893,611	16.43	5,173,292	16.44
(4) Employee Benefits and Payroll Taxes	6,070,145	22.11	5,921,172	19.89	6,936,647	22.04
(5) Supplies and Materials	1,403,884	5.11	1,719,635	5.78	1,666,557	5.29
(7) Purchased Services	3,012,185	10.97	4,024,317	13.52	3,782,740	12.02
(8) Travel	70,892	0.26	159,685	0.54	152,776	0.49
(9) Capital Outlay	440,700	1.61	506,232	1.70	381,105	1.21
TOTAL EXPENDITURES	27,453,026	100.00	29,775,869	100.00	31,476,744	100.00

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	16,167,256	58.89	17,878,942	60.05	18,794,442	59.71
28 Extracur	587,708	2.14	513,462	1.72	575,670	1.83
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	16,754,964	61.03	18,392,404	61.77	19,370,112	61.54
TEACHING SUPPORT						
22 Lrn Resrc	406,447	1.48	433,923	1.46	493,613	1.57
24 Guid/Coun	705,266	2.57	755,773	2.54	804,513	2.56
25 Pupil M/S	143,663	0.52	159,733	0.54	178,126	0.57
26 Health	967,300	3.52	1,099,253	3.69	1,025,589	3.26
31 InstProDev	155,370	0.57	292,715	0.98	178,545	0.57
32 Inst Tech	0	0.00	4,473	0.02	12,500	0.04
33 Curriculum	138,607	0.50	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	2,378,082	8.66	2,745,870	9.22	2,692,886	8.56
OTHER SUPPORT ACTIVITIES						
42 Food	414,811	1.51	390,041	1.31	390,041	1.24
44 Operation	486,551	1.77	411,180	1.38	416,620	1.32
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	802,543	2.92	747,250	2.51	845,541	2.69
53 Maintnce	189,824	0.69	229,654	0.77	161,274	0.51
56 Insurance	23,275	0.08	23,275	0.08	23,275	0.07
59 Transfers	-106,598	-0.39	0	0.00	-110,000	-0.35
62 Grnd Mnt	164,547	0.60	161,578	0.54	180,156	0.57
63 Oper Bldg	991,991	3.61	849,138	2.85	1,065,709	3.39
64 Maintnce	634,749	2.31	719,872	2.42	808,804	2.57
65 Utilities	487,744	1.78	492,849	1.66	492,849	1.57
67 Bldg Secu	1,125	0.00	1,357	0.00	1,357	0.00
68 Insurance	152,374	0.56	179,000	0.60	162,500	0.52
72 Info Sys	391,689	1.43	408,987	1.37	395,181	1.26
73 Printing	3,231	0.01	3,250	0.01	3,250	0.01
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	-18,361	-0.07	65,300	0.22	57,006	0.18
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	10,869	0.04	19,365	0.07	16,140	0.05
TOTAL OTHER SUPPORT ACTIVITIES	4,630,364	16.87	4,702,096	15.79	4,909,703	15.60
UNIT ADMINISTRATION						
23 Princ Off	1,549,731	5.65	1,747,067	5.87	1,968,371	6.25
TOTAL UNIT ADMINISTRATION	1,549,731	5.65	1,747,067	5.87	1,968,371	6.25
CENTRAL ADMINISTRATION						
11 Bd of Dir	115,345	0.42	123,260	0.41	123,260	0.39
12 Supt Off	355,053	1.29	364,656	1.22	395,141	1.26
13 Busns Off	329,161	1.20	350,165	1.18	373,036	1.19
14 HR	222,706	0.81	231,816	0.78	245,284	0.78
15 Pblc Rltn	88,407	0.32	85,599	0.29	89,080	0.28
21 Supv Inst	798,397	2.91	762,506	2.56	929,452	2.95
41 Supervisn	38,938	0.14	82,916	0.28	83,441	0.27
51 Supervisn	47,610	0.17	46,821	0.16	136,733	0.43
61 Supv Bldg	144,269	0.53	140,693	0.47	160,245	0.51
TOTAL CENTRAL ADMINISTRATION	2,139,886	7.79	2,188,432	7.35	2,535,672	8.06
TOTAL EXPENDITURES	27,453,026	100.00	29,775,869	100.00	31,476,744	100.00

Sequim School District No.323

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	5,780,000	31,319	5,748,681	43.00	2,471,933
Spring 2017	5,780,000	30,927	5,749,073	57.00	3,276,972
1100 TOTAL LOCAL TAXES:					5,748,905

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	19,574,136	1.600	31,319	0.00	XXXXX
Spring 2017	19,574,136	1.580	30,927	100.00	30,927
1500 TIMBER EXCISE TAXES:					30,927

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

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

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

Sequim School District No.323

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Sequim School District No. 323

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	160.066	82.20	41.503	36.11
28 Extracurricular	0.600	0.31	0.643	0.56
TOTAL TEACHING ACTIVITIES	160.666	82.51	42.146	36.67
TEACHING SUPPORT				
22 Learning Resources	4.000	2.05	1.857	1.62
24 Guidance and Counseling	6.600	3.39	2.163	1.88
25 Pupil Management and Safety	0.000	0.00	3.335	2.90
26 Health/Related Services	7.068	3.63	2.452	2.13
31 InstProDev	2.000	1.03	0.000	0.00
TOTAL TEACHING SUPPORT	19.668	10.10	9.807	8.53
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	10.283	8.95
53 Maintenance	XXXXX	XXXXX	1.500	1.31
62 Grounds--Maintenance	XXXXX	XXXXX	2.500	2.18
63 Operation of Buildings	XXXXX	XXXXX	17.156	14.93
64 Maintenance	XXXXX	XXXXX	3.000	2.61
72 Information Systems	0.000	0.00	2.000	1.74
75 Motor Pool	0.000	0.00	0.183	0.16
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	36.622	31.86
UNIT ADMINISTRATION				
23 Principal's Office	9.000	4.62	10.518	9.15
TOTAL UNIT ADMINISTRATION	9.000	4.62	10.518	9.15
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.51	2.000	1.74
13 Business Office	0.000	0.00	3.500	3.05
14 Human Resources	0.000	0.00	2.400	2.09
15 Public Relations	0.000	0.00	1.000	0.87
21 Supervision - Instruction	4.400	2.26	2.885	2.51
41 Supervision - Nutrition Services	0.000	0.00	0.189	0.16
51 Supervision - Transportation	0.000	0.00	1.873	1.63
61 Supervision - Building	0.000	0.00	2.000	1.74

Sequim School District No. 323

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TOTAL CENTRAL ADMINISTRATION	5.400	2.77	15.847	13.79
TOTAL FTE STAFF	194.734	100.00	114.940	100.00

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

Sequim School District No.323

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES			
100 General Student Body	221,390	250,000	275,000
200 Athletics	57,728	95,000	105,000
300 Classes	34,764	43,000	55,000
400 Clubs	92,767	352,000	360,000
600 Private Moneys	12,485	7,400	9,000
A. TOTAL REVENUES	419,135	747,400	804,000
EXPENDITURES			
100 General Student Body	180,342	174,000	175,000
200 Athletics	92,031	167,500	177,000
300 Classes	33,679	73,000	83,000
400 Clubs	105,620	362,000	370,000
600 Private Moneys	17,683	37,000	25,000
B. TOTAL EXPENDITURES	429,355	813,500	830,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-10,221	-66,100	-26,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	408,010	302,000	399,298
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	408,010	302,000	399,298
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	397,789	235,900	373,298
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	397,789	235,900	373,298

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Sequim School District No.323

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	177,311	0	0
2000 Local Nontax Support	346	0	800
3000 State, General Purpose	7,011	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	133,530	143,968	144,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	318,198	143,968	144,800
EXPENDITURES			
Matured Bond Expenditures	625,831	126,945	132,000
Interest on Bonds	26,890	17,023	12,500
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	10,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	652,720	153,968	149,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	216,000	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-550,523	-10,000	-4,700
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	568,564	15,800	31,600
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	568,564	15,800	31,600
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	18,042	5,800	26,900
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Sequim School District No.323

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	18,042	5,800	26,900

Sequim School District No.323

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Taxes	175,394	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,917	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	177,311	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	346	0	800
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	346	0	800
STATE, GENERAL PURPOSE			
3600 State Forests	7,011	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	7,011	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	133,530	143,968	144,000
9000 TOTAL OTHER FINANCING SOURCES	133,530	143,968	144,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	318,198	143,968	144,800

Sequim School District No.323

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Sequim School District No.323

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
06-01-2004	136,159	13,359
09-01-2004	72,648	6,886
08-12-2010	475,000	207,185
02-01-2012	300,000	63,428
TOTAL NONVOTED BONDS	983,807	290,858
TOTAL ALL BONDS	983,807	290,858 2/

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

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

Sequim School District No.323

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	199	2,000	500
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	436,000	120,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	436,199	122,000	500
EXPENDITURES			
10 Sites	629	0	0
20 Buildings	340,198	521,412	0
30 Equipment	0	0	22,500
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	340,827	521,412	22,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	95,372	-399,412	-22,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Sequim School District No.323

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	33,789	399,412	22,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	33,789	399,412	22,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	129,161	0	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	129,161	0	0

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

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

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

Sequim School District No.323

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	199	2,000	500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	199	2,000	500
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Sequim School District No.323

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	436,000	120,000	0
9000 TOTAL OTHER FINANCING SOURCES	436,000	120,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	436,199	122,000	500

Sequim School District No.323

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Sequim School District No.323

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
GWE Modulares FFE	22,500	0	0	22,500	0	0	0	0	0
TOTAL EXPENDITURES	22,500	0	0	22,500	0	0	0	0	0

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Sequim School District No.323

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	661,378	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	56	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	954	3,000	12,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	3,248	0	0
3600 State Forests	32,049	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	205,571	220,000	253,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	903,256	223,000	265,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	903,256	223,000	265,000

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	345,316	1,124,121	1,071,098
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	345,316	1,124,121	1,071,098
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	10,441	20,879	20,902
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	547,499	-922,000	-827,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	922,000	827,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	439,300	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	439,300	922,000	827,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	986,799	0	0
G.L.890 Unassigned Fund Balance		0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	986,799	0	0

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Sequim School District No.323

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Sequim School District No.323

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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