

F-195 TABLE OF CONTENTS

Fiscal Year 2019-2020

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

Sequim School District No.323

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	41,651,611	836,925	2,607,590	2,681,560	237,000
Total Appropriation (Expenditures)	41,723,967	903,220	2,615,590	630,000	460,000
Other Financing Uses--Transfers Out (G.L. 536)	68,590	XXXX	0	2,537,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-140,946	-66,295	-8,000	-485,440	-223,000
Beginning Total Fund Balance	2,087,320	351,000	8,600	485,823	223,353
Ending Total Fund Balance	1,946,374	284,705	600	383	353

SECTION B: EXCESS LEVIES FOR 2020**COLLECTION**

Excess levies approved by voters for 2020 collection	6,724,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	6,724,000	XXXX	0	3,525,000	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.

Sequim School District No.323

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,786.68		2,770.94		2,793.00	
FTE Certificated Employees	200.108		209.174		202.064	
FTE Classified Employees	104.045		121.170		129.904	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	34,155,968		39,857,767		41,651,611	
Total Expenditures	33,700,496		39,908,998		41,723,967	
Total Beginning Fund Balance	1,639,129		1,900,000		2,087,320	
Total Ending Fund Balance	1,990,324		1,644,769		1,946,374	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	18,246,990	54.14	20,638,587	51.71	21,881,444	52.44
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	4,660,055	13.83	5,107,617	12.80	6,463,324	15.49
Vocational Instruction	1,746,175	5.18	1,784,267	4.47	2,146,565	5.14
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,182,231	6.48	3,606,932	9.04	2,210,750	5.30
Other Instructional Programs	87,119	0.26	1,129,933	2.83	845,618	2.03
Community Services	18,440	0.05	2,500	0.01	0	0.00
Support Services	6,759,486	20.06	7,639,162	19.14	8,176,266	19.60
Total - Program Groups	33,700,496	100.00	39,908,998	100.00	41,723,967	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	18,708,817	55.51	24,860,699	62.29	25,004,987	59.93
Teaching Support	5,631,985	16.71	4,237,448	10.62	5,678,259	13.61
Other Supportive Activities	5,012,657	14.87	5,601,091	14.03	6,038,022	14.47
Building Administration	1,891,972	5.61	2,291,166	5.74	2,172,223	5.21
Central Administration	2,455,066	7.28	2,918,594	7.31	2,830,476	6.78
Total - Activity Groups	33,700,496	100.00	39,908,998	100.00	41,723,967	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	14,828,537	44.00	16,466,749	41.26	16,944,910	40.61
Classified Salaries	5,257,762	15.60	5,952,234	14.91	7,079,895	16.97

Sequim School District No.323

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	8,049,240	23.88	9,081,588	22.76	10,458,333	25.07
Supplies, Instructional Resources and Noncapitalized Items	1,903,017	5.65	2,636,725	6.61	2,555,468	6.12
Purchased Services	3,314,596	9.84	5,380,917	13.48	4,376,345	10.49
Travel	77,008	0.23	109,300	0.27	98,200	0.24
Capital Outlay	270,336	0.80	281,485	0.71	210,816	0.51
Total - Objects	33,700,496	100.00	39,908,998	100.00	41,723,967	100.00

Sequim School District No.323

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	204.40	200.00	190.00
2. Grade 1	213.96	207.00	191.00
3. Grade 2	202.12	231.00	200.00
4. Grade 3	195.14	207.00	214.00
5. Grade 4	194.91	189.00	205.00
6. Grade 5	210.00	202.00	204.00
7. Grade 6	216.82	218.78	203.00
8. Grade 7	180.65	202.03	207.00
9. Grade 8	222.31	170.80	215.00
10. Grade 9	217.66	219.90	184.00
11. Grade 10	210.35	213.99	232.00
12. Grade 11 (excluding Running Start)	182.70	163.72	191.00
13. Grade 12 (excluding Running Start)	157.26	155.92	172.00
14. SUBTOTAL	2,608.28	2,581.14	2,608.00
15. Running Start	93.33	95.00	85.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	85.07	94.80	100.00
18. TOTAL K-12	2,786.68	2,770.94	2,793.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	200.108	209.174	202.064
2. General Fund FTE Classified Employees /4	104.045	121.170	129.904

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.

Sequim School District No.323

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,082,426	6,436,000	6,636,000
2000 Local Nontax Support	657,066	517,795	475,100
3000 State, General Purpose	19,901,592	23,747,440	24,947,297
4000 State, Special Purpose	5,112,423	5,996,619	6,549,368
5000 Federal, General Purpose	136,687	50,000	0
6000 Federal, Special Purpose	2,218,651	3,093,622	3,016,846
7000 Revenues from Other School Districts	221	0	0
8000 Revenues from Other Entities	45,627	16,291	27,000
9000 Other Financing Sources	1,275	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	34,155,968	39,857,767	41,651,611
EXPENDITURES			
00 Regular Instruction	18,246,990	20,638,587	21,881,444
10 Federal Stimulus	0	0	0
20 Special Education Instruction	4,660,055	5,107,617	6,463,324
30 Vocational Education Instruction	1,746,175	1,784,267	2,146,565
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,182,231	3,606,932	2,210,750
70 Other Instructional Programs	87,119	1,129,933	845,618
80 Community Services	18,440	2,500	0
90 Support Services	6,759,486	7,639,162	8,176,266
B. TOTAL EXPENDITURES	33,700,496	39,908,998	41,723,967
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	104,276	204,000	68,590
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)	351,196	-255,231	-140,946
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	5,224	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

Sequim School District No.323

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	194,904	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	1,439,000	1,900,000	0
G.L.891 Unassigned to Minimum Fund Balance Policy		0	2,087,320
F. TOTAL BEGINNING FUND BALANCE	1,639,129	1,900,000	2,087,320
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	163,223	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	161,171	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	294,561	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,371,369	1,644,769	-140,946
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	2,087,320
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,990,324	1,644,769	1,946,374

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

Sequim School District No.323

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.

Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	6,041,165	6,436,000	6,636,000
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	41,261	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,082,426	6,436,000	6,636,000
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	70,940	74,745	74,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	170	300	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	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	26,812	2,900	32,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	27,465	27,500	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	296,120	282,000	228,500
2300 Investment Earnings	38,492	25,000	40,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	111,342	75,200	77,200
2600 Fines and Damages	4,456	3,150	1,400
2700 Rentals and Leases	31,194	25,000	20,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	50,077	2,000	2,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	657,066	517,795	475,100
STATE, GENERAL PURPOSE			
3100 Apportionment	19,082,172	22,951,528	24,154,341

Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	604,186	695,912	787,956
3300 Local Effort Assistance	0	0	0
3600 State Forests	215,234	100,000	5,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	19,901,592	23,747,440	24,947,297
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	168,000	175,000
4121 Special Education	2,697,469	3,323,649	3,530,305
4122 Special Ed-Infants and Toddlers-State	123,108	155,149	70,515
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	799,733	911,871	954,409
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	293,356	213,931	224,200
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	73,842	87,727	95,843
4174 Highly Capable	64,336	76,602	80,704
4188 Childcare	0	0	0
4198 School Food Services	20,288	19,400	19,400
4199 Transportation--Operations	1,040,290	1,040,290	1,398,992
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	5,112,423	5,996,619	6,549,368
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

Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	136,687	50,000	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	136,687	50,000	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	1,000,000	950,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	506,371	508,203	508,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	21,900	21,000	23,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	812,515	684,164	826,485
6152 School Improve, Fed Other Title Grants under ESEA, Fed	126,518	150,255	165,361
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	622,508	595,000	420,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	8,335	16,000	0
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
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	51,108	50,000	55,000
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

Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	69,396	69,000	69,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	2,218,651	3,093,622	3,016,846
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
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	221	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	221	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	6,112	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	7,857	16,291	27,000
8500 Nonfederal, ESD	31,658	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	45,627	16,291	27,000
OTHER FINANCING SOURCES			

Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,275	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	1,275	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	34,155,968	39,857,767	41,651,611

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	17,723,690	19,880,055	21,105,288
02 Alternative Learning Experience	523,300	758,532	776,156
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	18,246,990	20,638,587	21,881,444
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	4,025,078	4,550,614	5,874,005
22 Special Education, Infants and Toddlers, State	145,682	132,872	81,319
24 Special Education, Supplemental, Federal	489,295	424,131	508,000
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	4,660,055	5,107,617	6,463,324
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,641,519	1,684,426	2,030,144
34 Middle School Career and Technical Education, State	83,494	79,795	93,421
38 Vocational, Federal	21,162	20,046	23,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,746,175	1,784,267	2,146,565
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	806,320	732,491	826,882
52 Other Title Grants under ESEA-Federal	123,453	162,654	147,166
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	852,829	775,585	958,161
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	323,200	244,744	191,403
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	68,094	75,167	87,138
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	8,335	16,291	0
69 Compensatory, Other	0	1,600,000	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,182,231	3,606,932	2,210,750
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	19,088	31,183	20,378
74 Highly Capable	65,614	98,750	84,240
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	2,417	1,000,000	741,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	87,119	1,129,933	845,618
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	18,440	2,500	0
80 TOTAL COMMUNITY SERVICES	18,440	2,500	0
SUPPORT SERVICES			
97 District-wide Support	4,503,602	5,067,115	5,530,510
98 School Food Services	1,081,396	1,097,102	980,925
99 Pupil Transportation	1,174,488	1,474,945	1,664,831
90 TOTAL SUPPORT SERVICES	6,759,486	7,639,162	8,176,266
TOTAL PROGRAM EXPENDITURES	33,700,496	39,908,998	41,723,967

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	21,105,288	98,000		11,739,013	1,653,826	5,482,037	1,067,045	974,251	58,800	32,316
02 ALE	776,156	0		377,435	112,270	258,951	15,000	7,000	500	5,000
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	21,881,444	98,000		12,116,448	1,766,096	5,740,988	1,082,045	981,251	59,300	37,316
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	5,874,005	0		2,422,463	1,367,099	1,886,747	18,600	176,396	2,700	0
22 Sp Ed, I&T, St	81,319	0		36,088	11,189	17,542	500	16,000	0	0
24 Sp Ed, Sup, Fed	508,000	0		79,446	181,623	158,342	0	88,589	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	6,463,324	0		2,537,997	1,559,911	2,062,631	19,100	280,985	2,700	0
31 Voc, Basic, St	2,030,144	0		1,105,239	46,901	470,754	316,300	76,750	9,200	5,000
34 MidSchCar/Tec	93,421	0		68,053	0	25,368	0	0	0	0
38 Voc, Fed	23,000	0		0	6,004	2,901	0	14,095	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	2,146,565	0		1,173,292	52,905	499,023	316,300	90,845	9,200	5,000
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
47 Skill Cntr, Fclty Upg	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	826,882	0		327,382	191,628	236,472	4,500	66,900	0	0
52 Other Title Grants under ESEA -Federal	147,166	0	0	14,186	18,039	14,441	200	97,800	2,500	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	958,161	0		294,373	215,895	281,437	159,456	5,000	2,000	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	191,403	0		156,180	0	35,006	217	0	0	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	87,138	0		58,913	0	28,225	0	0	0	0
67 Ind Ed, Fd,	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
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,210,750	0	0	851,034	425,562	595,581	164,373	169,700	4,500	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	20,378	0		16,000	0	3,378	1,000	0	0	0
74 Highly Capable	84,240	0		56,139	0	23,101	0	0	5,000	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	741,000	0		0	0	0	0	741,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	845,618	0		72,139	0	26,479	1,000	741,000	5,000	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 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
97 Distwide Suppt	5,530,510	0	-18,000	194,000	2,329,400	981,396	284,150	1,593,564	17,500	148,500
98 Schl Food Serv	980,925	0	0	0	5,468	2,457	528,000	445,000	0	0
99 Pupil Transp	1,664,831	0	-80,000	0	940,553	549,778	160,500	74,000	0	20,000

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 SUPPORT SERVICES	8,176,266	0	-98,000	194,000	3,275,421	1,533,631	972,650	2,112,564	17,500	168,500
OBJECT TOTALS	41,723,967	98,000	-98,000	16,944,910	7,079,895	10,458,333	2,555,468	4,376,345	98,200	210,816

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	129,065	0		77,603	19,521	29,941	0	1,000	1,000	0
22 Lrn Resrc	575,280	0		288,228	76,632	162,680	41,000	6,740	0	0
23 Princ Off	2,027,663	0		888,275	516,662	551,653	37,242	16,465	10,050	7,316
24 Guid/Coun	862,300	0		532,473	53,324	229,953	23,250	20,600	2,700	0
25 Pupil M/S	150,129	0		25,900	58,373	40,856	0	25,000	0	0
26 Health	323,070	0		51,975	136,066	108,829	24,850	750	600	0
27 Teaching	14,663,315	0		9,330,973	377,410	3,892,616	321,970	731,946	8,400	0
28 Extracur	739,202	98,000		127,075	284,367	138,960	5,000	42,750	18,050	25,000
29 Pmt to SD	0							0		
31 InstProDev	476,232	0		342,508	0	88,224	3,500	24,000	18,000	0
32 Inst Tech	298,489	0			58,151	25,338	110,000	105,000	0	0
33 Curriculum	697,960	0		74,003	73,320	50,404	500,233	0	0	0
34 Prof Lrng St	162,583	0		0		162,583	0	0	0	0
Total	21,105,288	98,000		11,739,013	1,653,826	5,482,037	1,067,045	974,251	58,800	32,316
FTE PROGRAM STAFF				141.940	27.058					

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	144,560	0		60,649	38,212	45,699	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	616,118	0		307,677	74,058	206,883	15,000	7,000	500	5,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,280	0		9,109	0	2,171	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
34 Prof Lrng St	4,198	0		0		4,198	0	0	0	0
Total	776,156	0		377,435	112,270	258,951	15,000	7,000	500	5,000
FTE PROGRAM STAFF				5.264	2.653					

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	244,593	0		128,030	50,920	61,643	0	3,000	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	205,002	0		0	100,820	104,182	0	0	0	0
26 Health	1,106,120	0		625,170	57,236	270,914	1,600	150,000	1,200	0
27 Teaching	4,212,211	0		1,606,789	1,158,123	1,406,403	17,000	23,396	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	77,405	0		62,474	0	14,931	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
34 Prof Lrng St	28,674	0		0		28,674	0	0	0	0
Total	5,874,005	0		2,422,463	1,367,099	1,886,747	18,600	176,396	2,700	0
FTE PROGRAM STAFF				30.784	28.867					

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	17,350	0		13,218	0	4,132	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	25,849	0		11,659	2,162	4,028	0	8,000	0	0
27 Teaching	38,042	0		11,211	9,027	9,304	500	8,000	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
34 Prof Lrng St	78	0		0		78	0	0	0	0
Total	81,319	0		36,088	11,189	17,542	500	16,000	0	0
FTE PROGRAM STAFF				0.355	0.205					

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	93,635	0		65,933	0	27,702	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	55,000	0		0	0	0	0	55,000	0	0
27 Teaching	356,106	0		10,879	181,623	130,015	0	33,589	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,259	0		2,634	0	625	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	508,000	0		79,446	181,623	158,342	0	88,589	0	0
FTE PROGRAM STAFF				1.121	3.868					

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	127,583	0		46,501	0	16,082	0	65,000	0	0
22 Lrn Resrc	40,727	0		21,999	6,251	12,477	0	0	0	0
24 Guid/Coun	109,429	0		60,610	16,839	31,980	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,654,745	0		940,525	23,811	388,159	276,300	11,750	9,200	5,000
28 Extracur	7,400	0		6,000	0	1,400	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	36,879	0		29,604	0	7,275	0	0	0	0
32 Inst Tech	40,000	0			0	0	40,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	13,381	0		0		13,381	0	0	0	0
Total	2,030,144	0		1,105,239	46,901	470,754	316,300	76,750	9,200	5,000
FTE PROGRAM STAFF				12.200	1.012					

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	90,251	0		66,172	0	24,079	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,326	0		1,881	0	445	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
34 Prof Lrng St	844	0		0		844	0	0	0	0
Total	93,421	0		68,053	0	25,368	0	0	0	0
FTE PROGRAM STAFF				0.700	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	8,905	0		0	6,004	2,901	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	14,095	0		0	0	0	0	14,095	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	23,000	0		0	6,004	2,901	0	14,095	0	0
FTE PROGRAM STAFF				0.000	0.094					

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	172,642	0		88,376	35,449	48,817	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	4,880	0		0	4,880	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	635,464	0		227,772	151,299	184,993	4,500	66,900	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,896	0		11,234	0	2,662	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
Total	826,882	0		327,382	191,628	236,472	4,500	66,900	0	0
FTE PROGRAM STAFF				3.800	3.818					

Sequim School No. 323

PROGRAM 52 - 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	26,705	0		0	18,039	8,666	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	2,700	0		0	0	0	200	0	2,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	117,761	0		14,186	0	5,775	0	97,800	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	147,166	0	0	14,186	18,039	14,441	200	97,800	2,500	0
FTE PROGRAM STAFF				0.000	0.370					

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	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	860,951	0		240,486	215,895	258,114	139,456	5,000	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	72,572	0		53,887	0	18,685	0	0	0	0
32 Inst Tech	20,000	0			0	0	20,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	4,638	0		0		4,638	0	0	0	0
Total	958,161	0		294,373	215,895	281,437	159,456	5,000	2,000	0
FTE PROGRAM STAFF				3.100	4.968					

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	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	187,392	0		152,930	0	34,245	217	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,011	0		3,250	0	761	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	191,403	0		156,180	0	35,006	217	0	0	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	83,579	0		57,166	0	26,413	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,164	0		1,747	0	417	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
34 Prof Lrng St	1,395	0		0		1,395	0	0	0	0
Total	87,138	0		58,913	0	28,225	0	0	0	0
FTE PROGRAM STAFF				1.000	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	20,378	0		16,000	0	3,378	1,000	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	20,378	0		16,000	0	3,378	1,000	0	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	82,038	0		54,474	0	22,564	0	0	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	2,059	0		1,665	0	394	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
34 Prof Lrng St	143	0		0		143	0	0	0	0
Total	84,240	0		56,139	0	23,101	0	0	5,000	0
FTE PROGRAM STAFF				0.800	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	741,000	0		0	0	0	0	741,000	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	741,000	0		0	0	0	0	741,000	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	232,000	0			0	0	6,000	218,000	8,000	0
12 Supt Off	478,710	0		194,000	121,967	98,218	20,000	40,525	4,000	0
13 Busns Off	392,452	0		0	245,767	64,685	25,000	55,000	2,000	0
14 HR	474,826	0		0	338,394	115,432	4,000	15,000	2,000	0
15 Pblc Rltn	73,720	0		0	30,714	14,756	9,750	18,000	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	208,330	0		0	148,404	58,726	400	300	500	0
62 Grnd Mnt	247,282	0			133,141	64,141	25,000	8,000	0	17,000
63 Oper Bldg	1,327,346	0			822,755	354,091	60,000	25,000	0	65,500
64 Maintnce	548,820	0	0		218,878	103,442	90,000	100,000	500	36,000
65 Utilities	636,600	0	0		0	0	0	636,600	0	0
67 Bldg Secu	1,500	0			0	0	0	1,500	0	0
68 Insurance	314,639	0					0	314,639		0
72 Info Sys	529,840	0	0	0	257,370	101,470	25,000	146,000	0	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	64,445	0	-18,000	0	12,010	6,435	19,000	15,000	0	30,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	5,530,510	0	-18,000	194,000	2,329,400	981,396	284,150	1,593,564	17,500	148,500
FTE PROGRAM STAFF				1.000	39.531					

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	77,925	0		0	5,468	2,457	0	70,000	0	0
42 Food	415,000	0					415,000	0		
44 Operation	488,000	0			0	0	113,000	375,000	0	0
49 Transfers	0		0							
Total	980,925	0	0	0	5,468	2,457	528,000	445,000	0	0
FTE PROGRAM STAFF				0.000	0.089					

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	25,706	0		0	15,399	10,307	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	174,575	0		0	112,365	56,710	500	5,000	0	0
52 Operation	1,261,888	0			705,595	434,293	105,000	7,000	0	10,000
53 Maintnce	232,662	0			107,194	48,468	55,000	12,000	0	10,000
56 Insurance	50,000							50,000		
59 Transfers	-80,000		-80,000							
Total	1,664,831	0	-80,000	0	940,553	549,778	160,500	74,000	0	20,000
FTE PROGRAM STAFF				0.000	17.371					

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	148,005	148,005	148,006.00	74,003	0	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	0	0
ACTIVITY CODE 21 TOTAL		0.500				77,603	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	3.760	89,687	62,105	75,418.35	283,573	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,275	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,380	0	0
ACTIVITY CODE 22 TOTAL		3.760				288,228	0	0
01-23-210	ELEMENTARY PRINCIPAL	2.000	121,779	119,380	120,579.50	241,159	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	101,619	101,619	101,619.00	101,619	0	0
01-23-230	SECONDARY PRINCIPAL	2.500	132,180	121,297	126,625.60	316,564	0	0
01-23-240	SECONDARY VICE PRINCIPAL	2.000	117,513	111,420	114,466.50	228,933	0	0
ACTIVITY CODE 23 TOTAL		7.500				888,275	0	0
01-24-420	COUNSELOR	6.280	89,687	67,430	81,702.07	513,089	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	351	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,033	0	0
ACTIVITY CODE 24 TOTAL		6.280				532,473	0	0
01-25-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,900	0	0
ACTIVITY CODE 25 TOTAL		0.000				25,900	0	0
01-26-470	NURSE	0.880	59,062	59,062	59,062.50	51,975	0	0
ACTIVITY CODE 26 TOTAL		0.880				51,975	0	0
01-27-001	SICK LEAVE	0.000	0	0	0.00	53,000	0	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	175,000	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,000	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	67.210	89,687	47,584	72,615.58	4,880,493	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,617	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,240	0	0
01-27-320	SECONDARY TEACHER	46.410	89,687	9,057	75,048.11	3,482,983	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,943	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,776	0	0
01-27-330	OTHER TEACHER	2.800	89,687	66,471	76,858.21	215,203	0	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,982	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	5.000	85,876	60,983	75,147.20	375,736	0	0
ACTIVITY CODE 27 TOTAL		121.420				9,330,973	0	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,450	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,013	0	0
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,286	0	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	0
01-28-510	EXTRACURRICULAR	0.600	85,876	85,876	85,876.67	51,526	0	0
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800	0	0
ACTIVITY CODE 28 TOTAL		0.600				127,075	0	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,726	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,932	0	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	137,576	0	0
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	250	0	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	114,951	0	0
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,249	0	0
01-31-400	OTHER SUPPORT PERSONNEL	0.500	89,687	89,687	89,688.00	44,844	0	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,110	0	0
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,664	0	0
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,618	0	0
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,588	0	0
ACTIVITY CODE 31 TOTAL		0.500				342,508	0	0
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	148,005	148,005	148,006.00	74,003	0	0
ACTIVITY CODE 33 TOTAL		0.500				74,003	0	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,510	0	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,461	0	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,330	0	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,342	0	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,494	0	0
01-34-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,151	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,951	0	0
01-34-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	577	0	0
ACTIVITY CODE 34 TOTAL		0.000				110,816	0	0
PROGRAM TOTAL		141.940				11,849,829	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	0.500	121,297	121,297	121,298.00	60,649	0	0
ACTIVITY CODE 23 TOTAL		0.500				60,649	0	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,500	0	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.244	60,867	48,834	52,997.33	118,926	0	0
02-27-320	SECONDARY TEACHER	2.520	89,687	63,230	73,939.29	186,327	0	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	924	0	0
ACTIVITY CODE 27 TOTAL		4.764				307,677	0	0
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,416	0	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,693	0	0
ACTIVITY CODE 31 TOTAL		0.000				9,109	0	0
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,320	0	0
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,069	0	0
ACTIVITY CODE 34 TOTAL		0.000				3,389	0	0
PROGRAM TOTAL		5.264				380,824	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	132,180	132,180	132,180.00	79,308	0	0
21-21-400	OTHER SUPPORT PERSONNEL	0.500	89,687	89,687	89,688.00	44,844	0	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	250	0	0
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,628	0	0
ACTIVITY CODE 21 TOTAL		1.100				128,030	0	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,937	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.870	89,687	57,683	74,601.23	363,308	0	0
21-26-460	PSYCHOLOGIST	3.000	85,876	67,440	78,007.33	234,022	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,316	0	0
21-26-470	NURSE	0.120	59,062	59,062	59,058.33	7,087	0	0
ACTIVITY CODE 26 TOTAL		7.990				625,170	0	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	70,000	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.940	87,929	55,349	65,590.21	127,245	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,250	0	0
21-27-320	SECONDARY TEACHER	2.800	89,687	53,014	70,045.00	196,126	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	924	0	0
21-27-330	OTHER TEACHER	13.954	89,687	52,153	69,630.14	971,619	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,820	0	0
21-27-340	ELEMENTARY SPECIALIST TEACHER	3.000	85,876	64,053	78,601.67	235,805	0	0
ACTIVITY CODE 27 TOTAL		21.694				1,606,789	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,205	0	0
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,457	0	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,562	0	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,855	0	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,370	0	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,718	0	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,090	0	0
21-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	217	0	0
ACTIVITY CODE 31 TOTAL		0.000				62,474	0	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,585	0	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,296	0	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,458	0	0
21-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,666	0	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	498	0	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,921	0	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,152	0	0
21-34-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79	0	0
ACTIVITY CODE 34 TOTAL		0.000				22,655	0	0
PROGRAM TOTAL		30.784				2,445,118	0	0

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	132,180	132,180	132,180.00	13,218	0	0
ACTIVITY CODE 21 TOTAL		0.100				13,218	0	0
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.130	89,687	89,687	89,684.62	11,659	0	0
ACTIVITY CODE 26 TOTAL		0.130				11,659	0	0
22-27-330	OTHER TEACHER	0.125	89,687	89,687	89,688.00	11,211	0	0
ACTIVITY CODE 27 TOTAL		0.125				11,211	0	0
22-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44	0	0
ACTIVITY CODE 34 TOTAL		0.000				44	0	0
PROGRAM TOTAL		0.355				36,132	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-24-420	COUNSELOR	1.000	63,230	63,230	63,230.00	63,230	0	0
24-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,703	0	0
ACTIVITY CODE 24 TOTAL		1.000				65,933	0	0
24-27-330	OTHER TEACHER	0.121	89,687	89,687	89,909.09	10,879	0	0
ACTIVITY CODE 27 TOTAL		0.121				10,879	0	0
24-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,634	0	0
ACTIVITY CODE 31 TOTAL		0.000				2,634	0	0
PROGRAM TOTAL		1.121				79,446	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	89,687	89,687	89,687.50	35,875	0	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,626	0	0
ACTIVITY CODE 21 TOTAL		0.400				46,501	0	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.240	89,687	89,687	89,687.50	21,525	0	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	111	0	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	363	0	0
ACTIVITY CODE 22 TOTAL		0.240				21,999	0	0
31-24-420	COUNSELOR	0.720	89,687	72,676	80,636.11	58,058	0	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	111	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,441	0	0
ACTIVITY CODE 24 TOTAL		0.720				60,610	0	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,000	0	0
31-27-320	SECONDARY TEACHER	10.840	89,687	60,867	78,730.35	853,437	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,900	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,188	0	0
ACTIVITY CODE 27 TOTAL		10.840				940,525	0	0
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	0
ACTIVITY CODE 28 TOTAL		0.000				6,000	0	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,376	0	0
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	796	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	658	0	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,774	0	0
ACTIVITY CODE 31 TOTAL		0.000				29,604	0	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,878	0	0
31-34-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	239	0	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	645	0	0
ACTIVITY CODE 34 TOTAL		0.000				10,762	0	0
PROGRAM TOTAL		12.200				1,116,001	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-320	SECONDARY TEACHER	0.700	87,929	87,929	87,928.57	61,550	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,622	0	0
ACTIVITY CODE 27 TOTAL		0.700				66,172	0	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,881	0	0
ACTIVITY CODE 31 TOTAL		0.000				1,881	0	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	683	0	0
ACTIVITY CODE 34 TOTAL		0.000				683	0	0
PROGRAM TOTAL		0.700				68,736	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	132,180	132,180	132,180.00	39,654	0	0
51-21-400	OTHER SUPPORT PERSONNEL	0.500	89,687	89,687	89,688.00	44,844	0	0
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	250	0	0
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,628	0	0
ACTIVITY CODE 21 TOTAL		0.800				88,376	0	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	0	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	54,455	54,455	54,455.00	54,455	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	80,630	80,630	80,630.00	80,630	0	0
51-27-320	SECONDARY TEACHER	1.000	89,687	89,687	89,687.00	89,687	0	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	0	0
ACTIVITY CODE 27 TOTAL		3.000				227,772	0	0
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,270	0	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,360	0	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,736	0	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,868	0	0
ACTIVITY CODE 31 TOTAL		0.000				11,234	0	0
PROGRAM TOTAL		3.800				327,382	0	0

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.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,186	0	0
ACTIVITY CODE 31 TOTAL		0.000				14,186	0	0
PROGRAM TOTAL		0.000				14,186	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,500	0	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	0	0
55-27-320	SECONDARY TEACHER	1.600	89,687	89,687	89,686.88	143,499	0	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300	0	0
55-27-330	OTHER TEACHER	1.000	89,687	89,687	89,687.00	89,687	0	0
ACTIVITY CODE 27 TOTAL		2.600				240,486	0	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,683	0	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,740	0	0
55-31-400	OTHER SUPPORT PERSONNEL	0.500	89,687	89,687	89,688.00	44,844	0	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	250	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,370	0	0
ACTIVITY CODE 31 TOTAL		0.500				53,887	0	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,959	0	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	996	0	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	498	0	0
ACTIVITY CODE 34 TOTAL		0.000				3,453	0	0
PROGRAM TOTAL		3.100				297,826	0	0

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.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	147,000	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,930	0	0
ACTIVITY CODE 27 TOTAL		0.000				152,930	0	0
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,250	0	0
ACTIVITY CODE 31 TOTAL		0.000				3,250	0	0
PROGRAM TOTAL		0.000				156,180	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-330	OTHER TEACHER	1.000	57,166	57,166	57,166.00	57,166	0	0
ACTIVITY CODE 27 TOTAL		1.000				57,166	0	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,747	0	0
ACTIVITY CODE 31 TOTAL		0.000				1,747	0	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	636	0	0
ACTIVITY CODE 34 TOTAL		0.000				636	0	0
PROGRAM TOTAL		1.000				59,549	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				16,000	0	0
PROGRAM TOTAL		0.000				16,000	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-330	OTHER TEACHER	0.800	68,093	68,093	68,092.50	54,474	0	0
ACTIVITY CODE 27 TOTAL		0.800				54,474	0	0
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,665	0	0
ACTIVITY CODE 31 TOTAL		0.000				1,665	0	0
74-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	605	0	0
ACTIVITY CODE 34 TOTAL		0.000				605	0	0
PROGRAM TOTAL		0.800				56,744	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
---------------	-------------------	---------------	------------------------	--------------------	------------------------	---------------------------	------------------------	------------------------

**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	22,200	0	0
97-12-110	SUPERINTENDENT	1.000	155,000	155,000	155,000.00	155,000	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,800	0	0
ACTIVITY CODE 12 TOTAL		1.000				194,000	0	0
PROGRAM TOTAL		1.000				194,000	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
---------------	-------------------	--------------	------------------------	--------------------	------------------------	---------------------------	------------------------	------------------------

**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-960	PROFESSIONAL	0.500	1,040.00	18.77	18.77	18.77	19,521	0	0
ACTIVITY CODE 21 TOTAL		0.500					19,521	0	0
01-22-910	AIDES	1.649	3,427.01	27.99	19.28	22.29	76,398	0	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	234	0	0
ACTIVITY CODE 22 TOTAL		1.649					76,632	0	0
01-23-940	OFFICE/CLERICAL	8.952	18,622.40	31.26	20.31	25.68	478,217	0	0
01-23-960	PROFESSIONAL	0.777	1,616.00	23.79	23.79	23.79	38,445	0	0
ACTIVITY CODE 23 TOTAL		9.729					516,662	0	0
01-24-940	OFFICE/CLERICAL	0.830	1,726.72	31.26	30.63	30.88	53,324	0	0
ACTIVITY CODE 24 TOTAL		0.830					53,324	0	0
01-25-910	AIDES	0.547	1,130.55	27.89	19.66	22.79	25,764	0	0
01-25-970	SERVICE WORKERS	0.643	1,337.00	24.39	24.39	24.39	32,609	0	0
ACTIVITY CODE 25 TOTAL		1.190					58,373	0	0
01-26-910	AIDES	2.824	5,873.37	28.49	19.15	23.05	135,359	0	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	707	0	0
ACTIVITY CODE 26 TOTAL		2.824					136,066	0	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,000	0	0
01-27-910	AIDES	7.850	16,328.00	27.99	19.28	21.88	357,311	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,099	0	0
ACTIVITY CODE 27 TOTAL		7.850					377,410	0	0
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	0
01-28-940	OFFICE/CLERICAL	0.643	1,337.00	22.87	22.87	22.87	30,577	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	252,590	0	0
ACTIVITY CODE 28 TOTAL		0.643					284,367	0	0
01-32-980	TECHNICAL	0.843	1,752.50	40.03	26.99	31.89	55,882	0	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,269	0	0
ACTIVITY CODE 32 TOTAL		0.843					58,151	0	0
01-33-960	PROFESSIONAL	1.000	2,080.00	35.25	35.25	35.25	73,320	0	0
ACTIVITY CODE 33 TOTAL		1.000					73,320	0	0
PROGRAM TOTAL		27.058					1,653,826	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.823	1,712.00	22.32	22.32	22.32	38,212	0	0
ACTIVITY CODE 23 TOTAL		0.823					38,212	0	0
02-27-960	PROFESSIONAL	1.830	3,806.80	26.71	16.96	19.45	74,058	0	0
ACTIVITY CODE 27 TOTAL		1.830					74,058	0	0
PROGRAM TOTAL		2.653					112,270	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	0.839	1,744.00	30.05	23.23	29.20	50,920	0	0
ACTIVITY CODE 21 TOTAL		0.839					50,920	0	0
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,000	0	0
21-25-910	AIDES	2.948	6,131.00	16.32	14.09	14.98	91,820	0	0
ACTIVITY CODE 25 TOTAL		2.948					100,820	0	0
21-26-910	AIDES	0.711	1,479.63	27.89	22.20	23.69	35,048	0	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	108	0	0
21-26-960	PROFESSIONAL	0.478	994.59	22.20	22.20	22.20	22,080	0	0
ACTIVITY CODE 26 TOTAL		1.189					57,236	0	0
21-27-910	AIDES	22.932	47,699.83	27.49	18.77	21.83	1,041,493	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,641	0	0
21-27-960	PROFESSIONAL	0.959	1,995.00	24.21	21.53	22.55	44,989	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	0	0
ACTIVITY CODE 27 TOTAL		23.891					1,158,123	0	0
PROGRAM TOTAL		28.867					1,367,099	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-26-910	AIDES	0.047	97.41	22.20	22.20	22.19	2,162	0	0
ACTIVITY CODE 26 TOTAL		0.047					2,162	0	0
22-27-910	AIDES	0.158	329.18	27.24	27.24	27.24	8,967	0	0
22-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	60	0	0
ACTIVITY CODE 27 TOTAL		0.158					9,027	0	0
PROGRAM TOTAL		0.205					11,189	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,100	0	0
24-27-910	AIDES	3.868	8,046.00	26.46	19.28	22.03	177,255	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	268	0	0
ACTIVITY CODE 27 TOTAL		3.868					181,623	0	0
PROGRAM TOTAL		3.868					181,623	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-22-910	AIDES	0.156	324.24	19.28	19.28	19.28	6,251	0	0
ACTIVITY CODE 22 TOTAL		0.156					6,251	0	0
31-24-940	OFFICE/CLERICAL	0.262	545.28	31.26	30.63	30.88	16,839	0	0
ACTIVITY CODE 24 TOTAL		0.262					16,839	0	0
31-27-910	AIDES	0.594	1,235.00	19.28	19.28	19.28	23,811	0	0
ACTIVITY CODE 27 TOTAL		0.594					23,811	0	0
PROGRAM TOTAL		1.012					46,901	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-24-940	OFFICE/CLERICAL	0.094	196.00	30.63	30.63	30.63	6,004	0	0
ACTIVITY CODE 24 TOTAL		0.094					6,004	0	0
PROGRAM TOTAL		0.094					6,004	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.734	1,526.00	23.23	23.23	23.23	35,449	0	0
ACTIVITY CODE 21 TOTAL		0.734					35,449	0	0
51-24-910	AIDES	0.125	260.00	18.77	18.77	18.77	4,880	0	0
ACTIVITY CODE 24 TOTAL		0.125					4,880	0	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,500	0	0
51-27-910	AIDES	2.959	6,156.00	27.99	19.66	23.78	146,409	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	390	0	0
ACTIVITY CODE 27 TOTAL		2.959					151,299	0	0
PROGRAM TOTAL		3.818					191,628	0	0

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 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-940	OFFICE/CLERICAL	0.370	769.60	23.44	23.44	23.44	18,039	0	0
ACTIVITY CODE 21 TOTAL		0.370					18,039	0	0
PROGRAM TOTAL		0.370					18,039	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	250	0	0
55-27-910	AIDES	4.932	10,260.00	23.96	18.90	20.82	213,568	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	95	0	0
55-27-960	PROFESSIONAL	0.036	74.20	26.71	26.71	26.71	1,982	0	0
ACTIVITY CODE 27 TOTAL		4.968					215,895	0	0
PROGRAM TOTAL		4.968					215,895	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
---------------	-------------------	--------------	--------------------	------------------------	-----------------------	------------------------	---------------------------	------------------------	------------------------

**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	37.75	20.31	29.03	120,757	0	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,210	0	0
ACTIVITY CODE 12 TOTAL		2.000					121,967	0	0
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,500	0	0
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	29.65	29.65	29.65	61,672	0	0
97-13-960	PROFESSIONAL	2.000	4,160.00	49.21	35.25	42.81	178,086	0	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,509	0	0
ACTIVITY CODE 13 TOTAL		3.000					245,767	0	0
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	35.95	35.95	35.95	74,785	0	0
97-14-960	PROFESSIONAL	3.500	7,280.00	62.87	16.44	35.74	260,221	0	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,388	0	0
ACTIVITY CODE 14 TOTAL		4.500					338,394	0	0
97-15-940	OFFICE/CLERICAL	0.630	1,310.40	23.44	23.44	23.44	30,714	0	0
ACTIVITY CODE 15 TOTAL		0.630					30,714	0	0
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	31.26	31.26	31.26	65,021	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.09	40.09	40.09	83,383	0	0
ACTIVITY CODE 61 TOTAL		2.000					148,404	0	0
97-62-930	LABORERS	2.500	5,200.00	25.96	24.80	25.60	133,141	0	0
ACTIVITY CODE 62 TOTAL		2.500					133,141	0	0
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,500	0	0
97-63-970	SERVICE WORKERS	17.156	35,680.00	25.96	20.89	22.88	816,255	0	0
ACTIVITY CODE 63 TOTAL		17.156					822,755	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-920	CRAFTS/TRADES	1.000	2,080.00	26.94	26.94	26.94	56,035	0	0
97-64-970	SERVICE WORKERS	3.000	6,240.00	29.96	23.95	26.10	162,843	0	0
ACTIVITY CODE 64 TOTAL		4.000					218,878	0	0
97-72-980	TECHNICAL	3.500	7,280.00	40.95	29.27	35.17	256,009	0	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,361	0	0
ACTIVITY CODE 72 TOTAL		3.500					257,370	0	0
97-75-950	OPERATORS	0.245	508.02	23.64	23.64	23.64	12,010	0	0
ACTIVITY CODE 75 TOTAL		0.245					12,010	0	0
PROGRAM TOTAL		39.531					2,329,400	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	0.089	185.60	29.46	29.46	29.46	5,468	0	0
ACTIVITY CODE 41 TOTAL		0.089					5,468	0	0
PROGRAM TOTAL		0.089					5,468	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	0.213	443.33	26.46	18.90	20.72	9,188	0	0
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5	0	0
99-25-970	SERVICE WORKERS	0.122	254.33	24.44	24.39	24.40	6,206	0	0
ACTIVITY CODE 25 TOTAL		0.335					15,399	0	0
99-51-950	OPERATORS	1.375	2,860.00	23.91	23.64	23.84	68,172	0	0
99-51-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	40.09	40.09	40.09	41,692	0	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,501	0	0
ACTIVITY CODE 51 TOTAL		1.875					112,365	0	0
99-52-950	OPERATORS	13.477	28,035.02	30.08	1.20	20.12	564,117	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	141,478	0	0
ACTIVITY CODE 52 TOTAL		13.477					705,595	0	0
99-53-950	OPERATORS	1.184	2,461.96	27.15	23.64	26.61	65,502	0	0
99-53-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	40.09	40.09	40.09	41,692	0	0
ACTIVITY CODE 53 TOTAL		1.684					107,194	0	0
PROGRAM TOTAL		17.371					940,553	0	0

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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	125,552	XXXXX	100,200	XXXXX	98,000	XXXXX
(1) Credit Transfers	-125,552	XXXXX	-100,200	XXXXX	-98,000	XXXXX
(2) Certificated Salaries	14,828,537	44.00	16,466,749	41.26	16,944,910	40.61
(3) Classified Salaries	5,257,762	15.60	5,952,234	14.91	7,079,895	16.97
(4) Employee Benefits and Payroll Taxes	8,049,240	23.88	9,081,588	22.76	10,458,333	25.07
(5) Supplies and Materials	1,903,017	5.65	2,636,725	6.61	2,555,468	6.12
(7) Purchased Services	3,314,596	9.84	5,380,917	13.48	4,376,345	10.49
(8) Travel	77,008	0.23	109,300	0.27	98,200	0.24
(9) Capital Outlay	270,336	0.80	281,485	0.71	210,816	0.51
TOTAL EXPENDITURES	33,700,496	100.00	39,908,998	100.00	41,723,967	100.00

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	18,090,628	53.68	24,213,715	60.67	24,258,385	58.14
28 Extracur	618,190	1.83	646,984	1.62	746,602	1.79
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	18,708,817	55.51	24,860,699	62.29	25,004,987	59.93
TEACHING SUPPORT						
22 Lrn Resrc	501,581	1.49	548,318	1.37	616,007	1.48
24 Guid/Coun	835,246	2.48	963,846	2.42	1,079,149	2.59
25 Pupil M/S	278,233	0.83	248,293	0.62	380,837	0.91
26 Health	1,076,541	3.19	1,198,887	3.00	1,510,039	3.62
31 InstProDev	2,181,853	6.47	726,470	1.82	819,844	1.96
32 Inst Tech	417,373	1.24	275,835	0.69	358,489	0.86
33 Curriculum	145,682	0.43	275,799	0.69	697,960	1.67
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	215,934	0.52
TOTAL TEACHING SUPPORT	5,631,985	16.71	4,237,448	10.62	5,678,259	13.61
OTHER SUPPORT ACTIVITIES						
42 Food	454,477	1.35	450,000	1.13	415,000	0.99
44 Operation	551,957	1.64	576,000	1.44	488,000	1.17
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	916,667	2.72	1,077,044	2.70	1,261,888	3.02
53 Maintnce	159,179	0.47	228,925	0.57	232,662	0.56
56 Insurance	28,717	0.09	65,000	0.16	50,000	0.12
59 Transfers	-108,559	-0.32	-79,300	-0.20	-80,000	-0.19
62 Grnd Mnt	197,770	0.59	212,260	0.53	247,282	0.59
63 Oper Bldg	1,062,691	3.15	1,165,975	2.92	1,327,346	3.18
64 Maintnce	399,624	1.19	520,923	1.31	548,820	1.32
65 Utilities	641,351	1.90	629,440	1.58	636,600	1.53
67 Bldg Secu	43,518	0.13	1,500	0.00	1,500	0.00
68 Insurance	243,517	0.72	250,000	0.63	314,639	0.75
72 Info Sys	388,336	1.15	447,354	1.12	529,840	1.27
73 Printing	57	0.00	3,250	0.01	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	33,354	0.10	52,720	0.13	64,445	0.15
83 Interest	0	0.00	0	0.00	0	0.00

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	5,012,657	14.87	5,601,091	14.03	6,038,022	14.47
UNIT ADMINISTRATION						
23 Princ Off	1,891,972	5.61	2,291,166	5.74	2,172,223	5.21
TOTAL UNIT ADMINISTRATION	1,891,972	5.61	2,291,166	5.74	2,172,223	5.21
CENTRAL ADMINISTRATION						
11 Bd of Dir	106,482	0.32	90,900	0.23	232,000	0.56
12 Supt Off	432,445	1.28	480,238	1.20	478,710	1.15
13 Busns Off	387,085	1.15	521,193	1.31	392,452	0.94
14 HR	355,303	1.05	442,437	1.11	474,826	1.14
15 Pblc Rltn	37,548	0.11	72,545	0.18	73,720	0.18
21 Supv Inst	730,780	2.17	900,973	2.26	717,938	1.72
41 Supervisn	74,962	0.22	71,102	0.18	77,925	0.19
51 Supervisn	155,939	0.46	162,826	0.41	174,575	0.42
61 Supv Bldg	174,521	0.52	176,380	0.44	208,330	0.50
TOTAL CENTRAL ADMINISTRATION	2,455,066	7.28	2,918,594	7.31	2,830,476	6.78
TOTAL EXPENDITURES	33,700,496	100.00	39,908,998	100.00	41,723,967	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 2019	6,524,000	0	6,524,000	44.00	2,870,560
Spring 2020	6,724,000	0	6,724,000	56.00	3,765,440
1100 TOTAL LOCAL TAXES:					6,636,000

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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).

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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 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	167.064	82.68	46.118	35.50
28 Extracurricular	0.600	0.30	0.643	0.49
TOTAL TEACHING ACTIVITIES	167.664	82.98	46.761	36.00
TEACHING SUPPORT				
22 Learning Resources	4.000	1.98	1.805	1.39
24 Guidance and Counseling	8.000	3.96	1.311	1.01
25 Pupil Management and Safety	0.000	0.00	4.473	3.44
26 Health/Related Services	9.000	4.45	4.060	3.13
31 InstProDev	1.000	0.49	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.843	0.65
33 Curriculum	0.500	0.25	1.000	0.77
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	22.500	11.14	13.492	10.39
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	13.477	10.37
53 Maintenance	XXXXX	XXXXX	1.684	1.30
62 Grounds--Maintenance	XXXXX	XXXXX	2.500	1.92
63 Operation of Buildings	XXXXX	XXXXX	17.156	13.21
64 Maintenance	XXXXX	XXXXX	4.000	3.08
72 Information Systems	0.000	0.00	3.500	2.69
75 Motor Pool	0.000	0.00	0.245	0.19
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	42.562	32.76
UNIT ADMINISTRATION				
23 Principal's Office	8.000	3.96	10.552	8.12
TOTAL UNIT ADMINISTRATION	8.000	3.96	10.552	8.12
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.49	2.000	1.54
13 Business Office	0.000	0.00	3.000	2.31
14 Human Resources	0.000	0.00	4.500	3.46
15 Public Relations	0.000	0.00	0.630	0.48
21 Supervision - Instruction	2.900	1.44	2.443	1.88

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
41 Supervision - Nutrition Services	0.000	0.00	0.089	0.07
51 Supervision - Transportation	0.000	0.00	1.875	1.44
61 Supervision - Building	0.000	0.00	2.000	1.54
TOTAL CENTRAL ADMINISTRATION	3.900	1.93	16.537	12.73
TOTAL FTE STAFF	202.064	100.00	129.904	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	128,120	357,450	240,050
200 Athletics	105,417	160,825	162,775
300 Classes	36,475	46,000	44,300
400 Clubs	201,353	256,120	352,800
600 Private Moneys	17,739	14,450	37,000
A. TOTAL REVENUES	489,105	834,845	836,925
EXPENDITURES			
100 General Student Body	95,855	326,581	239,720
200 Athletics	145,056	211,289	185,634
300 Classes	33,978	49,900	44,675
400 Clubs	190,716	269,091	363,175
600 Private Moneys	17,132	41,253	70,016
B. TOTAL EXPENDITURES	482,737	898,114	903,220
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	6,368	-63,269	-66,295
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	321,306	357,000	351,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,173	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	324,479	357,000	351,000
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	307,528	293,731	284,705
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	23,319	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	330,847	293,731	284,705

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Sequim School District No.323

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,537	0	0
2000 Local Nontax Support	1,207	300	2,000
3000 State, General Purpose	4	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	404,276	1,293,500	2,605,590
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	411,025	1,293,800	2,607,590
EXPENDITURES			
Matured Bond Expenditures	350,513	1,248,463	2,537,000
Interest on Bonds	53,763	99,899	68,590
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	2,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	404,276	1,350,362	2,615,590
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	6,749	-56,562	-8,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	51,490	56,753	8,600
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	51,490	56,753	8,600
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	58,238	191	8,600
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

Sequim School District No.323

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	-8,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	58,238	191	600

Sequim School District No.323

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	5,521	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	16	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,537	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	1,207	300	2,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,207	300	2,000
STATE, GENERAL PURPOSE			
3600 State Forests	4	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	4	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	404,276	1,293,500	2,605,590
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	404,276	1,293,500	2,605,590
TOTAL REVENUES AND OTHER FINANCING SOURCES	411,025	1,293,800	2,607,590

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 2019	0	0	0	0.00	0
Spring 2020	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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019
------------------	--------------------------	--

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
08-24-2017	3,500,000	2,140,000
05-03-2018	2,295,000	2,159,500
08-31-2010	475,000	55,532
TOTAL NONVOTED BONDS	6,270,000	4,355,032
TOTAL ALL BONDS	6,270,000	4,355,032 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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	393,534	1,167,080	2,655,560
2000 Local Nontax Support	51,629	5,000	25,000
3000 State, General Purpose	1,983	5,000	1,000
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	2,295,000	50,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,742,147	1,227,080	2,681,560
EXPENDITURES			
10 Sites	0	302,873	0
20 Buildings	1,250,556	3,935,762	630,000
30 Equipment	224,667	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	40,000	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	1,515,223	4,238,635	630,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	300,000	1,139,500	2,537,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	926,924	-4,151,055	-485,440
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	1,195,500	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	3,383,945	3,599,500	485,823
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	0	5,000	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,383,945	4,800,000	485,823
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	4,310,869	0	485,823
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	0	648,945	0
G.L.890 Unassigned Fund Balance		0	-485,440
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,310,869	648,945	383

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	391,330	1,167,080	2,655,560
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	2,204	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	393,534	1,167,080	2,655,560
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	51,629	5,000	25,000
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	51,629	5,000	25,000
STATE, GENERAL PURPOSE			
3600 State Forests	1,983	5,000	1,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	1,983	5,000	1,000
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	2,295,000	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	50,000	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	2,295,000	50,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,742,147	1,227,080	2,681,560

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 2019	1,549,000	0	1,549,000	44.00	681,560
Spring 2020	3,525,000	0	3,525,000	56.00	1,974,000
1100 TOTAL LOCAL TAXES:					2,655,560

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 2019-2020

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
Building Rennovations	630,000	0	630,000	0	0	0	0	0	0
TOTAL EXPENDITURES	630,000	0	630,000	0	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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	2,223	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	4,400	0	2,000
2300 Investment Earnings	12,221	2,000	5,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	226,657	227,000	230,000
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
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	245,501	229,000	237,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	245,501	229,000	237,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	438,543	881,000	460,000
34 Transportation Equipmpent 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	438,543	881,000	460,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-193,043	-652,000	-223,000
BEGINNING 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	1,080,491	881,000	223,353
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL BEGINNING FUND BALANCE	1,080,491	881,000	223,353
I. 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	0	229,000	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	887,448	0	464,250
G.L.890 Unassigned Fund Balance	887,448	0	-463,897

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	887,448	229,000	353

- 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 2019	0	0	0	0.00	0
Spring 2020	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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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.