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Fiscal Year 2018-2019

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## BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	39,857,767	834,845	1,293,800	1,227,080	229,000
Total Appropriation (Expenditures)	39,908,998	898,114	1,350,362	4,238,635	881,000
Other Financing Uses--Transfers Out (G.L. 536)	204,000	XXXX	0	1,139,500	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	-255,231	-63,269	-56,562	-4,151,055	-652,000
Beginning Total Fund Balance	1,900,000	357,000	56,753	4,800,000	881,000
Ending Total Fund Balance	1,644,769	293,731	191	648,945	229,000

**SECTION B: EXCESS LEVIES FOR 2019  
COLLECTION**

Excess levies approved by voters for 2019 collection	6,524,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2019 collection after rollback	6,524,000	XXXX	0	1,549,000	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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	2,798.50		2,856.00		2,770.94	
FTE Certificated Employees	193.247		202.141		209.174	
FTE Classified Employees	107.784		119.082		121.170	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	31,755,701		35,009,771		39,857,767	
Total Expenditures	31,925,021		34,956,180		39,908,998	
Total Beginning Fund Balance	1,929,870		1,500,000		1,900,000	
Total Ending Fund Balance	1,639,129		1,473,091		1,644,769	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	17,053,170	53.42	18,312,107	52.39	20,638,587	51.71
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	4,288,115	13.43	4,546,136	13.01	5,107,617	12.80
Vocational Instruction	1,427,717	4.47	1,862,597	5.33	1,784,267	4.47
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,928,157	6.04	2,071,893	5.93	3,606,932	9.04
Other Instructional Programs	131,735	0.41	1,132,772	3.24	1,129,933	2.83
Community Services	0	0.00	0	0.00	2,500	0.01
Support Services	7,096,128	22.23	7,030,675	20.11	7,639,162	19.14
Total - Program Groups	31,925,021	100.00	34,956,180	100.00	39,908,998	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	18,770,653	58.80	20,350,327	58.22	24,860,699	62.29
Teaching Support	3,348,186	10.49	4,673,497	13.37	4,237,448	10.62
Other Supportive Activities	5,267,343	16.50	5,211,852	14.91	5,601,091	14.03
Building Administration	1,859,630	5.82	1,921,766	5.50	2,291,166	5.74
Central Administration	2,679,209	8.39	2,798,738	8.01	2,918,594	7.31
Total - Activity Groups	31,925,021	100.00	34,956,180	100.00	39,908,998	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	13,625,237	42.68	14,367,565	41.10	16,466,749	41.26
Classified Salaries	5,314,393	16.65	5,580,493	15.96	5,952,234	14.91

## Sequim School District No.323

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	7,173,533	22.47	8,582,992	24.55	9,081,588	22.76
Supplies, Instructional Resources and Noncapitalized Items	1,814,869	5.68	1,925,150	5.51	2,636,725	6.61
Purchased Services	3,451,791	10.81	4,031,283	11.53	5,380,917	13.48
Travel	103,721	0.32	82,682	0.24	109,300	0.27
Capital Outlay	441,477	1.38	386,015	1.10	281,485	0.71
Total - Objects	31,925,021	100.00	34,956,180	100.00	39,908,998	100.00

## Sequim School District No.323

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	208.85	205.00	200.00
2. Grade 1	182.65	212.00	207.00
3. Grade 2	181.10	189.00	231.00
4. Grade 3	200.28	186.00	207.00
5. Grade 4	200.40	203.00	189.00
6. Grade 5	203.72	206.00	202.00
7. Grade 6	184.59	200.00	218.78
8. Grade 7	225.13	214.00	202.03
9. Grade 8	213.91	225.00	170.80
10. Grade 9	212.50	225.00	219.90
11. Grade 10	226.37	205.00	213.99
12. Grade 11 (excluding Running Start)	171.49	222.00	163.72
13. Grade 12 (excluding Running Start)	208.62	188.00	155.92
14. SUBTOTAL	2,619.61	2,680.00	2,581.14
15. Running Start	88.83	90.00	95.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	90.06	86.00	94.80
18. TOTAL K-12	2,798.50	2,856.00	2,770.94
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	193.247	202.141	209.174
2. General Fund FTE Classified Employees /4	107.784	119.082	121.170

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	5,836,050	6,073,760	6,436,000
2000   Local Nontax Support	906,248	462,600	517,795
3000   State, General Purpose	18,303,318	20,010,946	23,747,440
4000   State, Special Purpose	4,430,635	5,005,425	5,996,619
5000   Federal, General Purpose	18,221	75,000	50,000
6000   Federal, Special Purpose	2,200,325	3,372,040	3,093,622
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	59,600	10,000	16,291
9000   Other Financing Sources	1,304	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>31,755,701</b>	<b>35,009,771</b>	<b>39,857,767</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	17,053,170	18,312,107	20,638,587
10   Federal Stimulus	0	0	0
20   Special Education Instruction	4,288,115	4,546,136	5,107,617
30   Vocational Education Instruction	1,427,717	1,862,597	1,784,267
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	1,928,157	2,071,893	3,606,932
70   Other Instructional Programs	131,735	1,132,772	1,129,933
80   Community Services	0	0	2,500
90   Support Services	7,096,128	7,030,675	7,639,162
<b>B. TOTAL EXPENDITURES</b>	<b>31,925,021</b>	<b>34,956,180</b>	<b>39,908,998</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>123,083</b>	<b>80,500</b>	<b>204,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-292,403</b>	<b>-26,909</b>	<b>-255,231</b>
<b>BEGINNING FUND BALANCE</b>			
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	296,750	10,000	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	11,569	20,000	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	1,621,551	1,470,000	1,900,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,929,870</b>	<b>1,500,000</b>	<b>1,900,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	10,000	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	194,904	20,000	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	1,443,091	1,644,769
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,639,129</b>	<b>1,473,091</b>	<b>1,644,769</b>

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,790,412	6,073,760	6,436,000
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	45,638	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>5,836,050</b>	<b>6,073,760</b>	<b>6,436,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	50,979	57,400	74,745
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	1,133	0	300
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	1,566	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	63,653	200	2,900
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	15,443	14,500	27,500
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	250,425	230,000	282,000
2300   Investment Earnings	19,655	9,000	25,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	421,835	135,000	75,200
2600   Fines and Damages	3,675	1,500	3,150
2700   Rentals and Leases	26,463	15,000	25,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	51,422	0	2,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>906,248</b>	<b>462,600</b>	<b>517,795</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	17,100,812	19,297,404	22,951,528

## Sequim School District No.323

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121   Special Education--General Apportionment	525,416	593,542	695,912
3300   Local Effort Assistance	0	0	0
3600   State Forests	677,090	120,000	100,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>18,303,318</b>	<b>20,010,946</b>	<b>23,747,440</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	168,000
4121   Special Education	2,408,297	2,700,190	3,323,649
4122   Special Ed-Infants and Toddlers-State	117,435	128,164	155,149
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	628,208	802,386	911,871
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	212,099	248,291	213,931
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	55,249	63,306	87,727
4174   Highly Capable	28,797	66,088	76,602
4188   Childcare	0	0	0
4198   School Food Services	20,968	22,000	19,400
4199   Transportation--Operations	959,582	975,000	1,040,290
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>4,430,635</b>	<b>5,005,425</b>	<b>5,996,619</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	18,221	75,000	50,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>18,221</b>	<b>75,000</b>	<b>50,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	1,000,000	1,000,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	511,357	503,601	508,203
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	24,592	21,000	21,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	772,512	954,235	684,164
6152   School Improve, Fed Other Title Grants under ESEA, Fed	107,316	126,469	150,255
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	615,974	618,400	595,000
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	0	8,335	16,000
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	106,777	80,000	50,000
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

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## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	61,797	60,000	69,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>2,200,325</b>	<b>3,372,040</b>	<b>3,093,622</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
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	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	59,600	10,000	16,291
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>59,600</b>	<b>10,000</b>	<b>16,291</b>
<b>OTHER FINANCING SOURCES</b>			

## Sequim School District No.323

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	1,304	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>1,304</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>31,755,701</b>	<b>35,009,771</b>	<b>39,857,767</b>

## Sequim School District No.323

## EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	16,573,808	17,634,983	19,880,055
02   Alternative Learning Experience	479,361	677,124	758,532
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>17,053,170</b>	<b>18,312,107</b>	<b>20,638,587</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	3,645,875	3,846,201	4,550,614
22   Special Education, Infants and Toddlers, State	137,493	125,949	132,872
24   Special Education, Supplemental, Federal	504,748	573,986	424,131
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
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>4,288,115</b>	<b>4,546,136</b>	<b>5,107,617</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	1,345,050	1,703,533	1,684,426
34   Middle School Career and Technical Education, State	58,914	138,797	79,795
38   Vocational, Federal	23,753	20,267	20,046
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>1,427,717</b>	<b>1,862,597</b>	<b>1,784,267</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	737,873	821,328	732,491
52   Other Title Grants under ESEA-Federal	104,602	122,204	162,654
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	745,234	757,741	775,585
56   State Institutions, Centers and Homes, Delinquent	0	0	0

## Sequim School District No.323

## EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	279,524	297,325	244,744
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	60,400	64,960	75,167
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	8,335	16,291
69   Compensatory, Other	524	0	1,600,000
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>1,928,157</b>	<b>2,071,893</b>	<b>3,606,932</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	25,953	31,846	31,183
74   Highly Capable	105,452	100,926	98,750
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	330	1,000,000	1,000,000
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>131,735</b>	<b>1,132,772</b>	<b>1,129,933</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	0	0	0
89   Other Community Services	0	0	2,500
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	4,941,176	4,618,545	5,067,115
98   School Food Services	1,084,299	1,140,888	1,097,102
99   Pupil Transportation	1,070,653	1,271,242	1,474,945
<b>90   TOTAL SUPPORT SERVICES</b>	<b>7,096,128</b>	<b>7,030,675</b>	<b>7,639,162</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>31,925,021</b>	<b>34,956,180</b>	<b>39,908,998</b>



## 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	19,880,055	89,900		11,434,132	1,413,341	5,003,337	1,427,923	385,572	70,850	55,000
02   ALE	758,532	200		404,839	103,245	215,163	20,600	7,000	2,500	4,985
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	20,638,587	90,100		11,838,971	1,516,586	5,218,500	1,448,523	392,572	73,350	59,985
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	4,550,614	0		1,966,216	967,994	1,353,004	26,900	234,000	2,500	0
22   Sp Ed, I&T, St	132,872	0		49,198	22,948	33,256	1,500	25,970	0	0
24   Sp Ed, Sup, Fed	424,131	0		71,040	192,013	149,136	0	11,942	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	5,107,617	0		2,086,454	1,182,955	1,535,396	28,400	271,912	2,500	0
31   Voc, Basic, St	1,684,426	3,300		1,035,456	40,278	414,602	60,716	78,374	3,700	48,000
34   MidSchCar/Tec	79,795	0		57,027	0	21,007	1,761	0	0	0
38   Voc, Fed	20,046	0		0	5,478	2,568	0	12,000	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

## Sequim School District No.323

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,784,267	3,300		1,092,483	45,756	438,177	62,477	90,374	3,700	48,000
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	732,491	400		391,256	117,320	209,015	14,500	0	0	0
52   Other Title Grants under ESEA -Federal	162,654	0	0	84,177	16,401	38,276	4,500	16,800	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	775,585	0		356,615	175,983	242,987	0	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	244,744	400		192,716	0	38,628	5,500	4,800	2,700	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	75,167	0		51,970	0	23,197	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	16,291	0		0	0	0	0	16,291	0	0
69   Comp, Othr	1,600,000	0		0	0	0	0	1,600,000	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,606,932	800	0	1,076,734	309,704	552,103	24,500	1,637,891	5,200	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	31,183	0		25,000	0	4,808	1,375	0	0	0
74   Highly Capable	98,750	2,200		62,958	0	25,492	1,600	750	5,750	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	1,000,000	0		0	0	0	0	1,000,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,129,933	2,200		87,958	0	30,300	2,975	1,000,750	5,750	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	2,500	2,500	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	2,500	2,500	0	0	0	0	0	0	0	0
97   Distwide Suppt	5,067,115	1,300	-20,900	284,149	2,033,438	939,260	261,850	1,420,618	17,900	129,500
98   Schl Food Serv	1,097,102	0	0	0	4,102	2,000	603,000	483,000	0	5,000
99   Pupil Transp	1,474,945	0	-79,300	0	859,693	365,852	205,000	83,800	900	39,000

## 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	7,639,162	1,300	-100,200	284,149	2,897,233	1,307,112	1,069,850	1,987,418	18,800	173,500
OBJECT TOTALS	39,908,998	100,200	-100,200	16,466,749	5,952,234	9,081,588	2,636,725	5,380,917	109,300	281,485

## 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	354,339	0		212,465	55,831	82,043	0	2,000	2,000	0
22 Lrn Resrc	511,385	0		259,201	64,251	143,293	36,000	8,640	0	0
23 Princ Off	2,061,263	0		1,010,571	418,504	556,921	36,502	20,465	18,300	0
24 Guid/Coun	716,622	1,400		444,521	45,139	191,287	28,425	2,700	3,150	0
25 Pupil M/S	115,824	0		18,900	42,230	23,694	0	31,000	0	0
26 Health	217,685	200		45,815	89,738	75,232	5,350	750	600	0
27 Teaching	14,322,979	8,700		8,959,143	301,768	3,688,460	1,151,306	144,502	14,100	55,000
28 Extracur	628,630	79,100		124,422	264,142	94,066	5,000	43,200	18,700	0
29 Pmt to SD	0							0		
31 InstProDev	399,694	500		290,532	0	68,647	4,600	21,415	14,000	0
32 Inst Tech	275,835	0			113,128	51,807	0	110,900	0	0
33 Curriculum	275,799	0		68,562	18,610	27,887	160,740	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>19,880,055</b>	<b>89,900</b>		<b>11,434,132</b>	<b>1,413,341</b>	<b>5,003,337</b>	<b>1,427,923</b>	<b>385,572</b>	<b>70,850</b>	<b>55,000</b>
<b>FTE PROGRAM STAFF</b>				<b>147.115</b>	<b>26.728</b>					

## 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	229,903	0		129,036	33,609	67,258	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	518,487	200		267,664	69,636	145,902	20,600	7,000	2,500	4,985
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,142	0		8,139	0	2,003	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>758,532</b>	<b>200</b>		<b>404,839</b>	<b>103,245</b>	<b>215,163</b>	<b>20,600</b>	<b>7,000</b>	<b>2,500</b>	<b>4,985</b>
<b>FTE PROGRAM STAFF</b>				<b>6.075</b>	<b>2.548</b>					

## 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	229,773	0		115,039	39,362	59,872	0	15,000	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	112,019	0		0	65,263	46,756	0	0	0	0
26 Health	915,539	0		462,113	47,961	203,865	1,600	200,000	0	0
27 Teaching	3,230,972	0		1,339,162	815,408	1,030,102	25,300	19,000	2,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	62,311	0		49,902	0	12,409	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>4,550,614</b>	<b>0</b>		<b>1,966,216</b>	<b>967,994</b>	<b>1,353,004</b>	<b>26,900</b>	<b>234,000</b>	<b>2,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>26.960</b>	<b>23.670</b>					

## 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	15,755	0		11,888	0	3,867	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	65,663	0		26,387	1,995	11,781	0	25,500	0	0
27 Teaching	50,580	0		10,210	20,953	17,447	1,500	470	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	874	0		713	0	161	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>132,872</b>	<b>0</b>		<b>49,198</b>	<b>22,948</b>	<b>33,256</b>	<b>1,500</b>	<b>25,970</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.547</b>	<b>0.622</b>					



## 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	84,008	0		59,159	0	24,849	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	337,972	0		10,138	192,013	123,879	0	11,942	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,151	0		1,743	0	408	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
<b>Total</b>	<b>424,131</b>	<b>0</b>		<b>71,040</b>	<b>192,013</b>	<b>149,136</b>	<b>0</b>	<b>11,942</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.121</b>	<b>4.876</b>					

## 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	122,929	100		41,072	0	13,933	0	67,824	0	0
22 Lrn Resrc	36,933	0		19,930	5,411	10,976	616	0	0	0
24 Guid/Coun	95,228	0		53,504	14,255	27,469	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,380,074	3,200		881,311	20,612	352,601	60,100	10,550	3,700	48,000
28 Extracur	15,854	0		12,884	0	2,970	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	33,408	0		26,755	0	6,653	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,684,426</b>	<b>3,300</b>		<b>1,035,456</b>	<b>40,278</b>	<b>414,602</b>	<b>60,716</b>	<b>78,374</b>	<b>3,700</b>	<b>48,000</b>
<b>FTE PROGRAM STAFF</b>				<b>11.800</b>	<b>1.012</b>					

## 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	77,824	0		55,428	0	20,635	1,761	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,971	0		1,599	0	372	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>79,795</b>	<b>0</b>		<b>57,027</b>	<b>0</b>	<b>21,007</b>	<b>1,761</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.700</b>	<b>0.000</b>					

## 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	8,046	0		0	5,478	2,568	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,000	0		0	0	0	0	12,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>20,046</b>	<b>0</b>		<b>0</b>	<b>5,478</b>	<b>2,568</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.094</b>					

## 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	113,430	0		79,374	4,432	29,624	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	59,942	0		26,157	14,102	19,683	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	547,263	200		276,277	98,786	157,500	14,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,856	200		9,448	0	2,208	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
<b>Total</b>	<b>732,491</b>	<b>400</b>		<b>391,256</b>	<b>117,320</b>	<b>209,015</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.621</b>	<b>2.977</b>					

## 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	24,062	0		0	16,401	7,661	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	23,800	0		0	0	0	4,500	16,800	2,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	114,792	0		84,177	0	30,615	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>162,654</b>	<b>0</b>	<b>0</b>	<b>84,177</b>	<b>16,401</b>	<b>38,276</b>	<b>4,500</b>	<b>16,800</b>	<b>2,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.370</b>					

## 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	40,685	0		0	26,592	14,093	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	721,693	0		345,907	149,391	226,395	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,207	0		10,708	0	2,499	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>775,585</b>	<b>0</b>		<b>356,615</b>	<b>175,983</b>	<b>242,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.235</b>	<b>4.729</b>					

## 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	172,797	0		170,930	0	1,367	500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	71,947	400		21,786	0	37,261	5,000	4,800	2,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>244,744</b>	<b>400</b>		<b>192,716</b>	<b>0</b>	<b>38,628</b>	<b>5,500</b>	<b>4,800</b>	<b>2,700</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



## 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	73,266	0		50,429	0	22,837	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,901	0		1,541	0	360	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>75,167</b>	<b>0</b>		<b>51,970</b>	<b>0</b>	<b>23,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

## Sequim School No. 323

## PROGRAM 68 - Indian Education, Federal, ED

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	16,291	0		0	0	0	0	16,291	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
<b>Total</b>	<b>16,291</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,291</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Sequim School No. 323

## PROGRAM 69 - Compensatory, Other

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,600,000	0		0	0	0	0	1,600,000	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
<b>Total</b>	<b>1,600,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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	31,183	0		25,000	0	4,808	1,375	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
<b>Total</b>	<b>31,183</b>	<b>0</b>		<b>25,000</b>	<b>0</b>	<b>4,808</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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	96,534	2,200		61,163	0	25,071	1,600	750	5,750	0
29 Pmt to SD	0							0		
31 InstProDev	2,216	0		1,795	0	421	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	0	0		0		0	0	0	0	0
<b>Total</b>	<b>98,750</b>	<b>2,200</b>		<b>62,958</b>	<b>0</b>	<b>25,492</b>	<b>1,600</b>	<b>750</b>	<b>5,750</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

## 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	1,000,000	0		0	0	0	0	1,000,000	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
<b>Total</b>	<b>1,000,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Sequim School No. 323

## PROGRAM 89 - Other Community Services

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	2,500	2,500		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## 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	90,900	500			0	0	200	85,200	5,000	0
12 Supt Off	480,238	300		163,551	107,244	89,643	26,000	87,000	6,500	0
13 Busns Off	521,193	100		0	341,247	117,846	10,000	50,000	2,000	0
14 HR	442,437	0		120,598	195,976	105,863	3,000	15,000	2,000	0
15 Pblc Rltn	72,545	400		0	27,925	13,045	8,250	22,425	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	176,380	0		0	125,027	50,150	400	303	500	0
62 Grnd Mnt	212,260	0			120,931	58,829	20,000	10,000	0	2,500
63 Oper Bldg	1,165,975	0			726,095	339,880	95,000	0	0	5,000
64 Maintnce	520,923	0	0		224,680	97,743	78,000	65,000	500	55,000
65 Utilities	629,440	0	0		0	0	0	629,440	0	0
67 Bldg Secu	1,500	0	0		0	0	0	1,500	0	0
68 Insurance	250,000	0					0	250,000		0
72 Info Sys	447,354	0	0	0	156,108	61,346	2,500	186,500	900	40,000
73 Printing	3,250	0	0	0	0	0	0	3,250	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	52,720	0	-20,900	0	8,205	4,915	18,500	15,000	0	27,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>5,067,115</b>	<b>1,300</b>	<b>-20,900</b>	<b>284,149</b>	<b>2,033,438</b>	<b>939,260</b>	<b>261,850</b>	<b>1,420,618</b>	<b>17,900</b>	<b>129,500</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>37.162</b>					



## 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	71,102	0		0	4,102	2,000	0	65,000	0	0
42 Food	450,000	0					450,000	0		
44 Operation	576,000	0			0	0	153,000	418,000	0	5,000
49 Transfers	0		0							
<b>Total</b>	<b>1,097,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,102</b>	<b>2,000</b>	<b>603,000</b>	<b>483,000</b>	<b>0</b>	<b>5,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.089</b>					

## 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	20,450	0		0	15,095	5,355	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	162,826	0		0	102,067	46,559	13,000	1,000	200	0
52 Operation	1,077,044	0			653,289	276,455	105,000	12,800	500	29,000
53 Maintnce	228,925	0			89,242	37,483	87,000	5,000	200	10,000
56 Insurance	65,000							65,000		
59 Transfers	-79,300		-79,300							
<b>Total</b>	<b>1,474,945</b>	<b>0</b>	<b>-79,300</b>	<b>0</b>	<b>859,693</b>	<b>365,852</b>	<b>205,000</b>	<b>83,800</b>	<b>900</b>	<b>39,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>16.293</b>					

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	137,123	137,123	137,124.00	68,562
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	118,883	118,883	118,883.00	118,883
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,220
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,600
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,200
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.500</b>				<b>212,465</b>
01-22-410	LIBRARY MEDIA SPECIALIST	3.760	81,681	55,433	67,978.19	255,598
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,007
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,596
<b>ACTIVITY CODE 22 TOTAL</b>		<b>3.760</b>				<b>259,201</b>
01-23-210	ELEMENTARY PRINCIPAL	2.000	109,529	107,371	108,450.00	216,900
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	469
01-23-220	ELEMENTARY VICE PRINCIPAL	1.600	93,233	91,396	92,085.00	147,336
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	657
01-23-230	SECONDARY PRINCIPAL	2.000	118,883	111,288	115,085.50	230,171
01-23-240	SECONDARY VICE PRINCIPAL	3.825	111,288	100,212	108,392.42	414,601
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	437
<b>ACTIVITY CODE 23 TOTAL</b>		<b>9.425</b>				<b>1,010,571</b>
01-24-420	COUNSELOR	5.930	81,681	61,411	72,432.21	429,523
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,365
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,633
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.930</b>				<b>444,521</b>
01-25-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,900

## 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/
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>18,900</b>
01-26-470	NURSE	0.880	52,063	52,063	52,062.50	45,815
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.880</b>				<b>45,815</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	153,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	175,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	64.257	81,681	44,475	65,379.35	4,201,081
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,349
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,000
01-27-320	SECONDARY TEACHER	53.863	81,681	43,919	69,523.83	3,744,762
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,918
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,000
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	385
01-27-340	ELEMENTARY SPECIALIST TEACHER	6.200	81,681	49,368	68,535.16	424,918
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	730
<b>ACTIVITY CODE 27 TOTAL</b>		<b>124.320</b>				<b>8,959,143</b>
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,400
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,334
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,163
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
01-28-510	EXTRACURRICULAR	0.600	78,209	78,209	78,208.33	46,925
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,400
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.600</b>				<b>124,422</b>
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,361

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,622
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,576
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	98,766
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,630
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,743
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,286
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,955
01-31-400	OTHER SUPPORT PERSONNEL	0.200	73,432	73,432	73,430.00	14,686
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	367
01-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,420
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,390
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,045
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,202
01-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	255
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,146
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.200</b>				<b>290,532</b>
01-33-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	137,123	137,123	137,124.00	68,562
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.500</b>				<b>68,562</b>
<b>PROGRAM TOTAL</b>		<b>147.115</b>				<b>11,434,132</b>

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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-230	SECONDARY PRINCIPAL	2.175	111,288	466	59,326.90	129,036
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.175</b>				<b>129,036</b>
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,200
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	55,703	54,831	55,180.00	55,180
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600
02-27-320	SECONDARY TEACHER	2.900	81,681	57,585	71,156.55	206,354
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,330
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.900</b>				<b>267,664</b>
02-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	370
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,464
02-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,146
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,159
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>8,139</b>
<b>PROGRAM TOTAL</b>		<b>6.075</b>				<b>404,839</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	118,883	118,883	118,883.33	71,330
21-21-400	OTHER SUPPORT PERSONNEL	0.500	81,681	81,681	81,682.00	40,841
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,868
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.100</b>				<b>115,039</b>
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,972
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.828	81,681	58,189	68,399.22	193,433
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,920
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	352
21-26-460	PSYCHOLOGIST	3.250	81,681	69,227	74,263.69	241,357
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,831
21-26-470	NURSE	0.120	52,063	52,063	52,066.67	6,248
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.198</b>				<b>462,113</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	45,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.140	73,432	73,432	73,428.57	10,280
21-27-320	SECONDARY TEACHER	0.900	56,561	56,561	56,561.11	50,905
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	730
21-27-330	OTHER TEACHER	16.122	81,681	47,670	65,648.62	1,058,387
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,374
21-27-340	ELEMENTARY SPECIALIST TEACHER	2.500	78,209	56,561	68,594.40	171,486
<b>ACTIVITY CODE 27 TOTAL</b>		<b>19.662</b>				<b>1,339,162</b>
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,021
21-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,057



## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,649
21-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	548
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,482
21-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35
21-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	156
21-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,157
21-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,124
21-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	257
21-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,273
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,920
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,876
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>49,902</b>
<b>PROGRAM TOTAL</b>		<b>26.960</b>				<b>1,966,216</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	118,883	118,883	118,880.00	11,888
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>11,888</b>
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.072	81,681	78,209	80,486.11	5,795
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	172
22-26-460	PSYCHOLOGIST	0.250	81,681	81,681	81,680.00	20,420
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.322</b>				<b>26,387</b>
22-27-330	OTHER TEACHER	0.125	81,681	81,681	81,680.00	10,210
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.125</b>				<b>10,210</b>
22-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50
22-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39
22-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	113
22-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	511
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>713</b>
<b>PROGRAM TOTAL</b>		<b>0.547</b>				<b>49,198</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-24-420	COUNSELOR	1.000	57,044	57,044	57,044.00	57,044
24-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,115
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>59,159</b>
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	230
24-27-330	OTHER TEACHER	0.121	81,681	81,681	81,884.30	9,908
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.121</b>				<b>10,138</b>
24-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	317
24-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,426
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,743</b>
<b>PROGRAM TOTAL</b>		<b>1.121</b>				<b>71,040</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	81,681	81,681	81,680.00	32,672
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,400
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>				<b>41,072</b>
31-22-410	LIBRARY MEDIA SPECIALIST	0.240	81,681	81,681	81,679.17	19,603
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	269
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.240</b>				<b>19,930</b>
31-24-420	COUNSELOR	0.720	80,080	64,247	71,544.44	51,512
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,379
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	613
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.720</b>				<b>53,504</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,500
31-27-320	SECONDARY TEACHER	10.440	81,681	55,433	74,893.97	781,893
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,052
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,866
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.440</b>				<b>881,311</b>
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,884
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>12,884</b>
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,218
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,364
31-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109
31-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	490

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	286
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,288
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>26,755</b>
<b>PROGRAM TOTAL</b>		<b>11.800</b>				<b>1,035,456</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-320	SECONDARY TEACHER	0.700	74,733	74,733	74,732.86	52,313
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,115
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.700</b>				<b>55,428</b>
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	291
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,308
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,599</b>
<b>PROGRAM TOTAL</b>		<b>0.700</b>				<b>57,027</b>

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	118,883	118,883	118,883.33	35,665
51-21-400	OTHER SUPPORT PERSONNEL	0.500	81,681	81,681	81,682.00	40,841
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,868
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.800</b>				<b>79,374</b>
51-24-420	COUNSELOR	0.350	74,733	74,733	74,734.29	26,157
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.350</b>				<b>26,157</b>
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,260
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	48,922	48,922	48,922.00	48,922
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	73,432	73,432	73,432.00	73,432
51-27-320	SECONDARY TEACHER	0.465	81,681	81,681	81,681.72	37,982
51-27-400	OTHER SUPPORT PERSONNEL	1.000	81,681	81,681	81,681.00	81,681
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.465</b>				<b>276,277</b>
51-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	272
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,223
51-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	408
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,836
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	216
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	950
51-31-400	OTHER SUPPORT PERSONNEL	1.006	81,762	2,042	2,481.11	2,496
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,021
51-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	145



## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	654
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.006</b>				<b>9,448</b>
<b>PROGRAM TOTAL</b>		<b>5.621</b>				<b>391,256</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-400	OTHER SUPPORT PERSONNEL	1.000	81,681	81,681	81,681.00	81,681
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	454
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,042
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>84,177</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>84,177</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500
55-27-320	SECONDARY TEACHER	2.235	81,681	56,561	80,557.05	180,045
55-27-330	OTHER TEACHER	2.000	81,681	81,681	81,681.00	163,362
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.235</b>				<b>345,907</b>
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,215
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,501
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	454
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,042
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	454
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,042
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>10,708</b>
<b>PROGRAM TOTAL</b>		<b>4.235</b>				<b>356,615</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	170,930
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>170,930</b>
58-31-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,378
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,953
58-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,535
58-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,420
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>21,786</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>192,716</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-330	OTHER TEACHER	1.000	50,429	50,429	50,429.00	50,429
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>50,429</b>
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	280
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,261
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,541</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>51,970</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,000
ACTIVITY CODE 27 TOTAL		0.000				25,000
PROGRAM TOTAL		0.000				25,000

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

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

3/ Use three decimal places.



## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,400
74-27-330	OTHER TEACHER	1.000	58,763	58,763	58,763.00	58,763
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>61,163</b>
74-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	326
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,469
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,795</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>62,958</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	8,000
97-12-110	SUPERINTENDENT	1.000	145,951	145,951	145,951.00	145,951
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,600
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>163,551</b>
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	120,598	120,598	120,598.00	120,598
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>120,598</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>284,149</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-960	PROFESSIONAL	0.750	1,560.00	35.79	35.79	35.79	55,831
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.750</b>					<b>55,831</b>
01-22-910	AIDES	1.701	3,536.01	20.61	16.69	18.10	64,017
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	234
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.701</b>					<b>64,251</b>
01-23-940	OFFICE/CLERICAL	8.952	18,622.40	23.39	17.78	20.74	386,183
01-23-960	PROFESSIONAL	0.777	1,616.00	20.00	20.00	20.00	32,321
<b>ACTIVITY CODE 23 TOTAL</b>		<b>9.729</b>					<b>418,504</b>
01-24-940	OFFICE/CLERICAL	0.828	1,721.40	28.09	23.39	26.22	45,139
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.828</b>					<b>45,139</b>
01-25-910	AIDES	0.345	712.50	20.26	16.84	18.06	12,869
01-25-970	SERVICE WORKERS	0.643	1,337.00	21.96	21.96	21.96	29,361
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.988</b>					<b>42,230</b>
01-26-910	AIDES	2.277	4,735.15	20.86	16.79	18.80	89,031
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	707
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.277</b>					<b>89,738</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,000
01-27-910	AIDES	7.394	15,380.80	20.61	16.69	17.76	273,101
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,667
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.394</b>					<b>301,768</b>
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
01-28-940	OFFICE/CLERICAL	0.643	1,337.00	18.86	18.86	18.86	25,216

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	237,726
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.643</b>					<b>264,142</b>
01-32-960	PROFESSIONAL	1.315	2,734.75	25.41	17.14	23.43	64,074
01-32-970	SERVICE WORKERS	0.353	735.00	19.08	19.08	19.08	14,026
01-32-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	68
01-32-980	TECHNICAL	0.500	1,040.00	34.95	27.92	31.43	32,691
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,269
<b>ACTIVITY CODE 32 TOTAL</b>		<b>2.168</b>					<b>113,128</b>
01-33-960	PROFESSIONAL	0.250	520.00	35.79	35.79	35.79	18,610
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.250</b>					<b>18,610</b>
<b>PROGRAM TOTAL</b>		<b>26.728</b>					<b>1,413,341</b>

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

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

3/ Use three decimal places.



## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.827	1,720.00	19.54	19.54	19.54	33,609
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.827</b>					<b>33,609</b>
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,400
02-27-960	PROFESSIONAL	1.721	3,579.80	25.20	16.00	18.50	66,236
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.721</b>					<b>69,636</b>
<b>PROGRAM TOTAL</b>		<b>2.548</b>					<b>103,245</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.839	1,744.00	22.89	20.33	22.57	39,362
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.839</b>					<b>39,362</b>
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
21-25-910	AIDES	2.054	4,272.50	14.82	13.13	13.87	59,263
<b>ACTIVITY CODE 25 TOTAL</b>		<b>2.054</b>					<b>65,263</b>
21-26-910	AIDES	0.707	1,471.52	20.26	18.11	18.68	27,482
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	108
21-26-960	PROFESSIONAL	0.541	1,124.84	18.11	18.11	18.11	20,371
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.248</b>					<b>47,961</b>
21-27-910	AIDES	18.387	38,246.83	20.11	16.79	18.05	690,527
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,738
21-27-960	PROFESSIONAL	1.142	2,375.00	18.67	17.70	18.17	43,143
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	69,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>19.529</b>					<b>815,408</b>
<b>PROGRAM TOTAL</b>		<b>23.670</b>					<b>967,994</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-26-910	AIDES	0.053	110.16	18.11	18.11	18.11	1,995
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.053</b>					<b>1,995</b>
22-27-910	AIDES	0.569	1,184.18	19.86	16.79	17.64	20,893
22-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	60
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.569</b>					<b>20,953</b>
<b>PROGRAM TOTAL</b>		<b>0.622</b>					<b>22,948</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,800
24-27-910	AIDES	4.876	10,143.07	19.86	16.84	18.23	184,945
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	268
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.876</b>					<b>192,013</b>
<b>PROGRAM TOTAL</b>		<b>4.876</b>					<b>192,013</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-22-910	AIDES	0.156	324.24	16.69	16.69	16.69	5,411
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.156</b>					<b>5,411</b>
31-24-940	OFFICE/CLERICAL	0.262	543.60	28.09	23.39	26.22	14,255
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.262</b>					<b>14,255</b>
31-27-910	AIDES	0.594	1,235.00	16.69	16.69	16.69	20,612
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.594</b>					<b>20,612</b>
<b>PROGRAM TOTAL</b>		<b>1.012</b>					<b>40,278</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-24-940	OFFICE/CLERICAL	0.094	195.00	28.09	28.09	28.09	5,478
ACTIVITY CODE 24 TOTAL		0.094					5,478
PROGRAM TOTAL		0.094					5,478

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.105	218.00	20.33	20.33	20.33	4,432
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.105</b>					<b>4,432</b>
51-24-910	AIDES	0.406	844.93	16.69	16.69	16.69	14,102
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.406</b>					<b>14,102</b>
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,500
51-27-910	AIDES	2.466	5,130.00	20.61	16.84	18.30	93,896
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	390
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.466</b>					<b>98,786</b>
<b>PROGRAM TOTAL</b>		<b>2.977</b>					<b>117,320</b>

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/
52-21-940	OFFICE/CLERICAL	0.370	769.60	21.31	21.31	21.31	16,401
ACTIVITY CODE 21 TOTAL		0.370					16,401
PROGRAM TOTAL		0.370					16,401

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.629	1,308.00	20.33	20.33	20.33	26,592
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.629</b>					<b>26,592</b>
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	250
55-27-910	AIDES	4.064	8,455.00	18.42	16.69	17.41	147,176
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	95
55-27-960	PROFESSIONAL	0.036	74.20	25.20	25.20	25.20	1,870
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.100</b>					<b>149,391</b>
<b>PROGRAM TOTAL</b>		<b>4.729</b>					<b>175,983</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 65 - Transitional Bilingual, State

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.



## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,800
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	31.37	17.78	24.58	102,234
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,210
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.000</b>					<b>107,244</b>
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	40,000
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	27.92	27.92	27.92	58,074
97-13-960	PROFESSIONAL	4.000	8,320.00	44.22	12.02	28.82	239,785
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,388
<b>ACTIVITY CODE 13 TOTAL</b>		<b>5.000</b>					<b>341,247</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	25.90	25.90	25.90	53,872
97-14-960	PROFESSIONAL	2.000	4,160.00	36.47	12.02	24.93	103,716
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,388
<b>ACTIVITY CODE 14 TOTAL</b>		<b>3.000</b>					<b>195,976</b>
97-15-940	OFFICE/CLERICAL	0.630	1,310.40	21.31	21.31	21.31	27,925
<b>ACTIVITY CODE 15 TOTAL</b>		<b>0.630</b>					<b>27,925</b>
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	23.64	23.64	23.64	49,171
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	36.47	36.47	36.47	75,856
<b>ACTIVITY CODE 61 TOTAL</b>		<b>2.000</b>					<b>125,027</b>
97-62-930	LABORERS	2.500	5,200.00	23.81	21.88	23.26	120,931
<b>ACTIVITY CODE 62 TOTAL</b>		<b>2.500</b>					<b>120,931</b>
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	8,000
97-63-970	SERVICE WORKERS	15.348	31,920.00	25.24	19.21	21.49	685,822

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	32,273
<b>ACTIVITY CODE 63 TOTAL</b>		<b>15.348</b>					<b>726,095</b>
97-64-920	CRAFTS/TRADES	1.000	2,080.00	24.73	24.73	24.73	51,438
97-64-970	SERVICE WORKERS	3.000	6,240.00	27.49	21.89	23.76	148,242
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	25,000
<b>ACTIVITY CODE 64 TOTAL</b>		<b>4.000</b>					<b>224,680</b>
97-72-960	PROFESSIONAL	1.000	2,080.00	22.44	22.44	22.44	46,675
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,000
97-72-980	TECHNICAL	1.500	3,120.00	34.95	27.92	31.43	98,072
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,361
<b>ACTIVITY CODE 72 TOTAL</b>		<b>2.500</b>					<b>156,108</b>
97-75-950	OPERATORS	0.184	381.96	21.48	21.48	21.48	8,205
<b>ACTIVITY CODE 75 TOTAL</b>		<b>0.184</b>					<b>8,205</b>
<b>PROGRAM TOTAL</b>		<b>37.162</b>					<b>2,033,438</b>

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.089	185.60	22.10	22.10	22.10	4,102
ACTIVITY CODE 41 TOTAL		0.089					4,102
PROGRAM TOTAL		0.089					4,102

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-910	AIDES	0.122	253.33	19.61	16.99	18.54	4,697
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14
99-25-970	SERVICE WORKERS	0.259	539.33	21.96	16.84	19.25	10,384
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.381</b>					<b>15,095</b>
99-51-950	OPERATORS	1.375	2,860.00	21.72	21.48	21.65	61,932
99-51-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	36.47	36.47	36.47	37,928
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,207
<b>ACTIVITY CODE 51 TOTAL</b>		<b>1.875</b>					<b>102,067</b>
99-52-950	OPERATORS	12.537	26,080.04	33.42	1.00	20.00	521,659
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	131,630
<b>ACTIVITY CODE 52 TOTAL</b>		<b>12.537</b>					<b>653,289</b>
99-53-950	OPERATORS	1.000	2,080.00	24.67	24.67	24.67	51,314
99-53-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	36.47	36.47	36.47	37,928
<b>ACTIVITY CODE 53 TOTAL</b>		<b>1.500</b>					<b>89,242</b>
<b>PROGRAM TOTAL</b>		<b>16.293</b>					<b>859,693</b>

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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	162,991	XXXXX	130,000	XXXXX	100,200	XXXXX
(1) Credit Transfers	-162,991	XXXXX	-130,000	XXXXX	-100,200	XXXXX
(2) Certificated Salaries	13,625,237	42.68	14,367,565	41.10	16,466,749	41.26
(3) Classified Salaries	5,314,393	16.65	5,580,493	15.96	5,952,234	14.91
(4) Employee Benefits and Payroll Taxes	7,173,533	22.47	8,582,992	24.55	9,081,588	22.76
(5) Supplies and Materials	1,814,869	5.68	1,925,150	5.51	2,636,725	6.61
(7) Purchased Services	3,451,791	10.81	4,031,283	11.53	5,380,917	13.48
(8) Travel	103,721	0.32	82,682	0.24	109,300	0.27
(9) Capital Outlay	441,477	1.38	386,015	1.10	281,485	0.71
<b>TOTAL EXPENDITURES</b>	<b>31,925,021</b>	<b>100.00</b>	<b>34,956,180</b>	<b>100.00</b>	<b>39,908,998</b>	<b>100.00</b>

## Sequim School District No.323

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	18,158,038	56.88	19,780,475	56.59	24,213,715	60.67
28   Extracur	612,615	1.92	569,852	1.63	646,984	1.62
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>18,770,653</b>	<b>58.80</b>	<b>20,350,327</b>	<b>58.22</b>	<b>24,860,699</b>	<b>62.29</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	516,947	1.62	485,437	1.39	548,318	1.37
24   Guid/Coun	878,917	2.75	719,441	2.06	963,846	2.42
25   Pupil M/S	271,130	0.85	367,749	1.05	248,293	0.62
26   Health	1,224,324	3.83	1,094,843	3.13	1,198,887	3.00
31   InstProDev	402,893	1.26	1,224,692	3.50	726,470	1.82
32   Inst Tech	39,784	0.12	290,412	0.83	275,835	0.69
33   Curriculum	137,493	0.43	490,923	1.40	275,799	0.69
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>3,348,186</b>	<b>10.49</b>	<b>4,673,497</b>	<b>13.37</b>	<b>4,237,448</b>	<b>10.62</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	468,438	1.47	515,000	1.47	450,000	1.13
44   Operation	567,435	1.78	554,900	1.59	576,000	1.44
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	828,315	2.59	959,469	2.74	1,077,044	2.70
53   Maintnce	161,083	0.50	175,657	0.50	228,925	0.57
56   Insurance	37,684	0.12	30,000	0.09	65,000	0.16
59   Transfers	-129,838	-0.41	-130,000	-0.37	-79,300	-0.20
62   Grnd Mnt	194,585	0.61	211,211	0.60	212,260	0.53
63   Oper Bldg	1,086,077	3.40	1,149,164	3.29	1,165,975	2.92
64   Maintnce	749,648	2.35	488,820	1.40	520,923	1.31
65   Utilities	634,647	1.99	615,071	1.76	629,440	1.58
67   Bldg Secu	19,572	0.06	1,500	0.00	1,500	0.00
68   Insurance	169,502	0.53	197,003	0.56	250,000	0.63
72   Info Sys	456,366	1.43	382,474	1.09	447,354	1.12
73   Printing	0	0.00	3,250	0.01	3,250	0.01
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	23,828	0.07	58,333	0.17	52,720	0.13
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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(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
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>5,267,343</b>	<b>16.50</b>	<b>5,211,852</b>	<b>14.91</b>	<b>5,601,091</b>	<b>14.03</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	1,859,630	5.82	1,921,766	5.50	2,291,166	5.74
<b>TOTAL UNIT ADMINISTRATION</b>	<b>1,859,630</b>	<b>5.82</b>	<b>1,921,766</b>	<b>5.50</b>	<b>2,291,166</b>	<b>5.74</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	192,706	0.60	95,000	0.27	90,900	0.23
12   Supt Off	438,541	1.37	423,370	1.21	480,238	1.20
13   Busns Off	358,509	1.12	372,438	1.07	521,193	1.31
14   HR	351,227	1.10	358,560	1.03	442,437	1.11
15   Pblc Rltn	98,826	0.31	89,080	0.25	72,545	0.18
21   Supv Inst	874,823	2.74	1,068,654	3.06	900,973	2.26
41   Supervisn	48,426	0.15	70,988	0.20	71,102	0.18
51   Supervisn	149,010	0.47	147,377	0.42	162,826	0.41
61   Supv Bldg	167,141	0.52	173,271	0.50	176,380	0.44
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,679,209</b>	<b>8.39</b>	<b>2,798,738</b>	<b>8.01</b>	<b>2,918,594</b>	<b>7.31</b>
<b>TOTAL EXPENDITURES</b>	<b>31,925,021</b>	<b>100.00</b>	<b>34,956,180</b>	<b>100.00</b>	<b>39,908,998</b>	<b>100.00</b>

## 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 2018	6,324,000	0	6,324,000	44.00	2,782,560
Spring 2019	6,524,000	0	6,524,000	56.00	3,653,440
<b>1100 TOTAL LOCAL TAXES:</b>					<b>6,436,000</b>

## 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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

## Sequim School District No. 323

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	168.968	80.78	41.249	34.04
28   Extracurricular	0.600	0.29	0.643	0.53
TOTAL TEACHING ACTIVITIES	169.568	81.07	41.892	34.57
<b>TEACHING SUPPORT</b>				
22   Learning Resources	4.000	1.91	1.857	1.53
24   Guidance and Counseling	8.000	3.82	1.590	1.31
25   Pupil Management and Safety	0.000	0.00	3.423	2.82
26   Health/Related Services	7.400	3.54	3.578	2.95
31   InstProDev	2.206	1.05	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	2.168	1.79
33   Curriculum	0.500	0.24	0.250	0.21
TOTAL TEACHING SUPPORT	22.106	10.57	12.866	10.62
<b>OTHER SUPPORT ACTIVITIES</b>				
52   Operations	XXXXX	XXXXX	12.537	10.35
53   Maintenance	XXXXX	XXXXX	1.500	1.24
62   Grounds--Maintenance	XXXXX	XXXXX	2.500	2.06
63   Operation of Buildings	XXXXX	XXXXX	15.348	12.67
64   Maintenance	XXXXX	XXXXX	4.000	3.30
72   Information Systems	0.000	0.00	2.500	2.06
75   Motor Pool	0.000	0.00	0.184	0.15
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	38.569	31.83
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	11.600	5.55	10.556	8.71
TOTAL UNIT ADMINISTRATION	11.600	5.55	10.556	8.71
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.48	2.000	1.65
13   Business Office	0.000	0.00	5.000	4.13
14   Human Resources	1.000	0.48	3.000	2.48
15   Public Relations	0.000	0.00	0.630	0.52
21   Supervision - Instruction	3.900	1.86	2.693	2.22
41   Supervision - Nutrition Services	0.000	0.00	0.089	0.07

Sequim School District No. 323

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1)	(2)	(3)	(4)
	No. of FTE Certificated Staff	% to Total	No. of FTE Classified Staff	% to Total
51   Supervision - Transportation	0.000	0.00	1.875	1.55
61   Supervision - Building	0.000	0.00	2.000	1.65
TOTAL CENTRAL ADMINISTRATION	5.900	2.82	17.287	14.27
TOTAL FTE STAFF	209.174	100.00	121.170	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES</b>			
100   General Student Body	124,182	149,469	357,450
200   Athletics	75,861	135,297	160,825
300   Classes	25,823	26,900	46,000
400   Clubs	78,243	334,035	256,120
600   Private Moneys	38,734	15,100	14,450
<b>A. TOTAL REVENUES</b>	<b>342,843</b>	<b>660,801</b>	<b>834,845</b>
<b>EXPENDITURES</b>			
100   General Student Body	118,669	170,830	326,581
200   Athletics	196,006	197,698	211,289
300   Classes	26,514	26,705	49,900
400   Clubs	116,364	366,214	269,091
600   Private Moneys	34,166	51,971	41,253
<b>B. TOTAL EXPENDITURES</b>	<b>491,720</b>	<b>813,418</b>	<b>898,114</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>-148,877</b>	<b>-152,617</b>	<b>-63,269</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	473,356	307,452	357,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>473,356</b>	<b>307,452</b>	<b>357,000</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	321,306	154,835	293,731
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>324,479</b>	<b>154,835</b>	<b>293,731</b>

### SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

## Sequim School District No.323

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	14,266	0	0
2000   Local Nontax Support	301	3,800	300
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	143,978	404,276	1,293,500
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>158,545</b>	<b>408,076</b>	<b>1,293,800</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	131,849	351,000	1,248,463
Interest on Bonds	12,116	54,000	99,899
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	50,000	2,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>143,965</b>	<b>455,000</b>	<b>1,350,362</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>14,581</b>	<b>-46,924</b>	<b>-56,562</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	36,909	51,490	56,753
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>36,909</b>	<b>51,490</b>	<b>56,753</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	51,490	4,566	191
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>51,490</b>	<b>4,566</b>	<b>191</b>

## Sequim School District No.323

## DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	14,266	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
<b>1000   TOTAL LOCAL TAXES</b>	<b>14,266</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	301	300	300
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	3,500	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>301</b>	<b>3,800</b>	<b>300</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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	143,978	404,276	1,293,500
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>143,978</b>	<b>404,276</b>	<b>1,293,500</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>158,545</b>	<b>408,076</b>	<b>1,293,800</b>

## 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 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## 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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 1,2018
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## B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
08-31-2010	475,000	108,495
08-24-2017	3,500,000	3,200,000
05-03-2018	2,295,000	2,295,000
TOTAL NONVOTED BONDS	6,270,000	5,603,495
TOTAL ALL BONDS	6,270,000	5,603,495 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	367,740	1,167,080
2000   Local Nontax Support	112	2,000	5,000
3000   State, General Purpose	0	0	5,000
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	3,500,000	0	50,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>3,500,112</b>	<b>369,740</b>	<b>1,227,080</b>
<b>EXPENDITURES</b>			
10   Sites	0	1,463,900	302,873
20   Buildings	89,735	1,500,000	3,935,762
30   Equipment	9,783	500,000	0
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	39,100	0	0
90   Debt Expenditures	0	300,000	0
<b>B. TOTAL EXPENDITURES</b>	<b>138,618</b>	<b>3,763,900</b>	<b>4,238,635</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>1,139,500</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>3,361,494</b>	<b>-3,394,160</b>	<b>-4,151,055</b>
<b>BEGINNING FUND BALANCE</b>			
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	1,195,500
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	3,463,900	3,599,500
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	22,451	5,000	5,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>22,451</b>	<b>3,468,900</b>	<b>4,800,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	3,383,945	74,740	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	648,945
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>3,383,945</b>	<b>74,740</b>	<b>648,945</b>

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	367,740	1,167,080
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>367,740</b>	<b>1,167,080</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	112	0	5,000
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	2,000	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>112</b>	<b>2,000</b>	<b>5,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	5,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>STATE, SPECIAL PURPOSE</b>			
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
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
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	3,500,000	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	0	50,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>3,500,000</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>3,500,112</b>	<b>369,740</b>	<b>1,227,080</b>



## 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 2018	681,000	0	681,000	44.00	299,640
Spring 2019	1,549,000	0	1,549,000	56.00	867,440
<b>1100 TOTAL LOCAL TAXES:</b>					<b>1,167,080</b>

## 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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 2018-2019

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
Central Kitchen Remodel	2,812,605	302,873	2,509,732	0	0	0	0	0	0
Community School Deconstruction	1,426,030	0	1,426,030	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>4,238,635</b>	<b>302,873</b>	<b>3,935,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	6,661	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	3,000	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	5,352	3,500	2,000
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	234,010	198,000	227,000
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	5,510	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>251,532</b>	<b>204,500</b>	<b>229,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>251,532</b>	<b>204,500</b>	<b>229,000</b>

## Sequim School District No.323

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	1,250,000	881,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,250,000</b>	<b>881,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>20,895</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>230,637</b>	<b>-1,045,500</b>	<b>-652,000</b>
<b>BEGINNING FUND BALANCE</b>			
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	849,854	1,076,000	881,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>849,854</b>	<b>1,076,000</b>	<b>881,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	3,000	229,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,080,491	27,500	0
G.L.890 Unassigned Fund Balance	1,080,491	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,080,491</b>	<b>30,500</b>	<b>229,000</b>

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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



## Sequim School District No.323

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## 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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	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.