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Fiscal Year 2015-2016

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## Sequim School District No.323

## BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	30,180,075	747,400	143,968	122,000	223,000
Total Appropriation (Expenditures)	29,775,869	813,500	153,968	521,412	1,124,121
Other Financing Uses--Transfers Out (G.L. 536)	243,089	XXXX	0	0	20,879
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	161,117	-66,100	-10,000	-399,412	-922,000
Beginning Total Fund Balance	2,230,000	302,000	15,800	399,412	922,000
Ending Total Fund Balance	2,391,117	235,900	5,800	0	0

**SECTION B: EXCESS LEVIES FOR 2016  
COLLECTION**

Excess levies approved by voters for 2016 collection	5,780,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	5,780,000	XXXX	0	0	0

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

## Sequim School District No.323

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	2,689.13		2,682.00		2,704.00	
FTE Certificated Employees	176.708		182.846		190.218	
FTE Classified Employees	96.145		106.542		113.483	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	26,699,566		27,531,529		30,180,075	
Total Expenditures	26,512,617		27,502,999		29,775,869	
Total Beginning Fund Balance	2,077,415		2,240,000		2,230,000	
Total Ending Fund Balance	2,041,274		1,925,441		2,391,117	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	14,488,469	54.65	14,857,818	54.02	16,229,118	54.50
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	3,385,414	12.77	3,346,323	12.17	3,608,409	12.12
Vocational Instruction	1,342,860	5.06	1,222,740	4.45	1,305,078	4.38
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,367,617	5.16	1,582,827	5.76	1,732,442	5.82
Other Instructional Programs	102,411	0.39	430,559	1.57	706,593	2.37
Community Services	33,310	0.13	19,365	0.07	19,365	0.07
Support Services	5,792,536	21.85	6,043,367	21.97	6,174,864	20.74
Total - Program Groups	26,512,617	100.00	27,502,999	100.00	29,775,869	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	16,044,885	60.52	16,818,130	61.15	18,392,404	61.77
Teaching Support	2,454,947	9.26	2,345,254	8.53	2,745,870	9.22
Other Supportive Activities	4,418,909	16.67	4,670,005	16.98	4,702,096	15.79
Building Administration	1,492,082	5.63	1,525,037	5.54	1,747,067	5.87
Central Administration	2,101,794	7.93	2,144,573	7.80	2,188,432	7.35
Total - Activity Groups	26,512,617	100.00	27,502,999	100.00	29,775,869	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	11,452,845	43.20	11,696,331	42.53	12,551,217	42.15
Classified Salaries	4,307,669	16.25	4,462,746	16.23	4,893,611	16.43

## Sequim School District No.323

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	5,956,573	22.47	6,008,499	21.85	5,921,172	19.89
Supplies, Instructional Resources and Noncapitalized Items	1,575,035	5.94	1,525,703	5.55	1,719,635	5.78
Purchased Services	2,682,526	10.12	3,207,191	11.66	4,024,317	13.52
Travel	79,373	0.30	156,942	0.57	159,685	0.54
Capital Outlay	458,597	1.73	445,587	1.62	506,232	1.70
Total - Objects	26,512,617	100.00	27,502,999	100.00	29,775,869	100.00

## Sequim School District No.323

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	91.85	103.00	178.00
2. Grade 1	178.40	196.00	182.00
3. Grade 2	170.60	178.00	188.00
4. Grade 3	166.00	169.00	187.00
5. Grade 4	197.60	167.00	176.00
6. Grade 5	188.30	190.00	178.00
7. Grade 6	185.91	191.00	214.00
8. Grade 7	219.49	193.00	194.00
9. Grade 8	196.03	219.00	195.00
10. Grade 9	265.81	207.00	242.00
11. Grade 10	252.00	266.00	212.00
12. Grade 11 (excluding Running Start)	216.83	244.00	204.00
13. Grade 12 (excluding Running Start)	196.30	200.00	198.00
14. SUBTOTAL	2,525.12	2,523.00	2,548.00
15. Running Start	76.90	75.00	80.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	87.11	84.00	76.00
18. TOTAL K-12	2,689.13	2,682.00	2,704.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	176.708	182.846	190.218
2. General Fund FTE Classified Employees /4	96.145	106.542	113.483

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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	5,808,705	5,780,000	5,779,813
2000   Local Nontax Support	605,955	462,720	432,600
3000   State, General Purpose	14,428,958	15,059,502	17,080,137
4000   State, Special Purpose	3,867,807	3,846,796	4,345,601
5000   Federal, General Purpose	136,760	150,000	120,000
6000   Federal, Special Purpose	1,776,561	2,232,511	2,421,924
7000   Revenues from Other School Districts	74,821	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>26,699,566</b>	<b>27,531,529</b>	<b>30,180,075</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	14,488,469	14,857,818	16,229,118
10   Federal Stimulus	0	0	0
20   Special Education Instruction	3,385,414	3,346,323	3,608,409
30   Vocational Education Instruction	1,342,860	1,222,740	1,305,078
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	1,367,617	1,582,827	1,732,442
70   Other Instructional Programs	102,411	430,559	706,593
80   Community Services	33,310	19,365	19,365
90   Support Services	5,792,536	6,043,367	6,174,864
<b>B. TOTAL EXPENDITURES</b>	<b>26,512,617</b>	<b>27,502,999</b>	<b>29,775,869</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>223,089</b>	<b>343,089</b>	<b>243,089</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>-36,140</b>	<b>-314,559</b>	<b>161,117</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	40,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

## Sequim School District No.323

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	95,833	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,981,581	2,200,000	2,230,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXXX	XXXXXX	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,077,415</b>	<b>2,240,000</b>	<b>2,230,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXXX</b>	<b>XXXXXX</b>	<b>XXXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	40,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXXX	0	XXXXXX
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	117,833	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,923,442	1,885,441	2,391,117
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXXX	XXXXXX	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,041,274</b>	<b>1,925,441</b>	<b>2,391,117</b>

**Sequim School District No.323**

**SUMMARY OF GENERAL FUND BUDGET**

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. 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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Tax	5,775,131	5,747,997	5,745,256
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	33,574	32,003	34,557
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>5,808,705</b>	<b>5,780,000</b>	<b>5,779,813</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	47,018	48,620	56,700
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	3,222	3,000	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	3,386	2,100	1,200
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	17,322	14,000	9,000
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	292,110	240,500	237,000
2300   Investment Earnings	3,443	2,900	2,500
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	33,280	45,800	23,400
2600   Fines and Damages	7,749	4,900	3,700
2700   Rentals and Leases	19,286	16,000	15,500
2800   Insurance Recoveries	0	3,000	3,000
2900   Local Support Nontax, Unassigned	174,258	63,900	62,600
2910   E-Rate	4,879	18,000	18,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>605,955</b>	<b>462,720</b>	<b>432,600</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	13,917,301	14,510,240	16,516,108

## Sequim School District No.323

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

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121   Special Education--General Apportionment	325,003	349,262	444,029
3300   Local Effort Assistance	0	0	0
3600   State Forests	186,654	200,000	120,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>14,428,958</b>	<b>15,059,502</b>	<b>17,080,137</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	142,747	60,000	240,000
4121   Special Education	1,913,640	1,920,389	2,216,190
4122   Special Ed-Infants and Toddlers-State	0	154,628	178,648
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	635,342	585,819	587,563
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	177,054	134,000	160,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	38,797	51,595	43,611
4174   Highly Capable	25,829	25,765	27,289
4188   Childcare	0	0	0
4198   School Food Services	18,092	26,600	22,300
4199   Transportation--Operations	916,306	888,000	870,000
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>3,867,807</b>	<b>3,846,796</b>	<b>4,345,601</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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	136,760	150,000	120,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>136,760</b>	<b>150,000</b>	<b>120,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	300,000	300,000
6111   Federal Stimulus--Title I	0	0	XXXXX
6112   Federal Stimulus--School Improvement	0	0	XXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6114   Federal Stimulus--IDEA	0	0	XXXXX
6118   Federal Stimulus--Competitive Grants	0	0	XXXXX
6119   Federal Stimulus--Other	0	0	XXXXX
6121   Special Education--Medicaid Reimbursement	0	24,000	24,000
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	517,164	485,900	501,400
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	7,631	19,244	19,250
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	461,023	596,967	816,274
6152   School Improve, Fed Other Title Grants under ESEA, Fed	101,277	102,000	102,000
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	0	0	0
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	569,961	567,000	567,000
6199   Transportation--Operations	0	0	0

## Sequim School District No.323

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

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	XXXXX
6212   Federal Stimulus--School Improvement	0	0	XXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6214   Federal Stimulus--IDEA	0	0	XXXXX
6218   Federal Stimulus--Competitive Grants	0	0	XXXXX
6219   Federal Stimulus--Other	0	0	XXXXX
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	32,000	32,000
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	51,471	0	0
6310   Medicaid Administrative Match	0	45,400	0
6311   Federal Stimulus--Title I	0	0	XXXXX
6312   Federal Stimulus--School Improvement	0	0	XXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX

## Sequim School District No.323

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

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6314   Federal Stimulus--IDEA	0	0	XXXXXX
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	0	XXXXXX
6321   Special Education--Medicaid Reimbursement	15,962	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	52,072	60,000	60,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>1,776,561</b>	<b>2,232,511</b>	<b>2,421,924</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	23,258	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	51,563	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0

## Sequim School District No.323

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

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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>74,821</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	0	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<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	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>26,699,566</b>	<b>27,531,529</b>	<b>30,180,075</b>

## Sequim School District No.323

## EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	13,982,971	14,411,844	15,772,059
02   Alternative Learning Experience	505,498	445,974	457,059
03   Basic Education - Dropout Reengagement	XXXXX	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>14,488,469</b>	<b>14,857,818</b>	<b>16,229,118</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	0	XXXXX
12   Federal Stimulus - School Improvement	0	0	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSE)	0	0	XXXXX
14   Federal Stimulus - IDEA	0	0	XXXXX
18   Federal Stimulus - Competitive Grants	0	0	0
19   Federal Stimulus - Other	0	0	XXXXX
<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	2,727,496	2,709,538	2,980,440
22   Special Education, Infants and Toddlers, State	110,308	137,025	151,940
24   Special Education, Supplemental, Federal	547,610	499,760	476,029
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>3,385,414</b>	<b>3,346,323</b>	<b>3,608,409</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	1,326,287	1,204,104	1,276,242
34   Middle School Career and Technical Education, State	0	0	9,308
38   Vocational, Federal	16,573	18,636	19,528
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>1,342,860</b>	<b>1,222,740</b>	<b>1,305,078</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	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	419,187	577,505	775,171
52   Other Title Grants Under ESEA - Federal	119,793	XXXXX	XXXXX

## Sequim School District No.323

## EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	99,881	105,064
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	602,937	649,353	558,085
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	164,297	150,450	189,852
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	35,223	57,004	67,270
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	22,929	32,000	32,000
69   Compensatory, Other	3,251	16,634	5,000
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>1,367,617</b>	<b>1,582,827</b>	<b>1,732,442</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	3,150	4,650	4,650
74   Highly Capable	51,616	94,075	101,943
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	47,644	331,834	600,000
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>102,411</b>	<b>430,559</b>	<b>706,593</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Childcare	0	0	0
89   Other Community Services	33,310	19,365	19,365
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>33,310</b>	<b>19,365</b>	<b>19,365</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	3,845,686	4,095,512	4,177,520
98   School Food Services	923,943	935,147	884,137

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99   Pupil Transportation	1,022,907	1,012,708	1,113,207
90   TOTAL SUPPORT SERVICES	5,792,536	6,043,367	6,174,864
TOTAL PROGRAM EXPENDITURES	26,512,617	27,502,999	29,775,869

## 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	15,772,059	0		9,088,043	1,330,717	3,713,914	574,900	592,718	98,232	373,535
02   ALE	457,059	0		206,714	78,357	121,405	27,920	11,077	5,341	6,245
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	16,229,118	0		9,294,757	1,409,074	3,835,319	602,820	603,795	103,573	379,780
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	2,980,440	0		1,493,077	541,267	699,897	43,879	193,000	6,680	2,640
22   Sp Ed, I&T, St	151,940	0		31,218	5,859	11,718	17,800	83,589	1,756	0
24   Sp Ed, Sup, Fed	476,029	0		62,021	229,636	72,372	4,000	108,000	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,608,409	0		1,586,316	776,762	783,987	65,679	384,589	8,436	2,640
31   Voc, Basic, St	1,276,242	0		751,697	48,145	288,171	87,419	40,347	6,499	53,964
34   MidSchCar/Tec	9,308	0		7,533	0	1,775	0	0	0	0
38   Voc, Fed	19,528	0		0	4,628	2,192	2,650	10,058	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

## Sequim School District No.323

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,305,078	0		759,230	52,773	292,138	90,069	50,405	6,499	53,964
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	775,171	0		204,014	98,335	102,595	13,149	352,853	4,225	0
52   Other Title Grants under ESEA, Federal	105,064	0	0	77,974	0	25,335	0	1,755	0	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	558,085	0		236,624	150,284	121,707	14,225	29,500	5,745	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	189,852	0		145,000	0	0	1,300	34,279	4,800	4,473
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	67,270	0		41,443	0	19,016	3,800	1,511	1,500	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd,	32,000	0		0	0	0	0	32,000	0	0

## Sequim School District No.323

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69   Comp, Othr	5,000	0		372	0	77	4,551	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,732,442	0	0	705,427	248,619	268,730	37,025	451,898	16,270	4,473
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	4,650	0		0	0	0	0	4,650	0	0
74   Highly Capable	101,943	0		66,587	0	24,241	0	10,500	615	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	600,000	0		0	0	0	0	600,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	706,593	0		66,587	0	24,241	0	615,150	615	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Childcare	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	19,365	0	0	0	0	0	0	19,365	0	0
TOTAL COMMUNITY SERVICES	19,365	0	0	0	0	0	0	19,365	0	0
97   Distwide Suppt	4,177,520	0	0	138,900	1,738,248	516,218	235,366	1,468,147	22,741	57,900
98   Schl Food Serv	884,137	0	0	0	8,095	3,654	473,641	395,172	0	3,575
99   Pupil Transp	1,113,207	0	0	0	660,040	196,885	215,035	35,796	1,551	3,900
TOTAL SUPPORT SERVICES	6,174,864	0	0	138,900	2,406,383	716,757	924,042	1,899,115	24,292	65,375

## Sequim School District No.323

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	29,775,869	0	0	12,551,217	4,893,611	5,921,172	1,719,635	4,024,317	159,685	506,232

## 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	374,450	0		228,755	49,664	86,865	202	3,475	5,489	0
22 Lrn Resrc	404,350	0		199,174	63,161	94,570	43,955	2,628	862	0
23 Princ Off	1,718,564	0		788,208	387,563	411,994	43,048	30,139	38,214	19,398
24 Guid/Coun	658,348	0		364,706	63,112	164,886	18,287	40,752	6,605	0
25 Pupil M/S	51,309	0		0	25,323	13,986	0	12,000	0	0
26 Health	191,184	0		36,737	104,560	41,622	4,915	750	600	2,000
27 Teaching	11,785,681	0		7,330,607	371,727	2,765,552	462,493	489,693	13,472	352,137
28 Extracur	513,462	0		96,746	265,607	119,238	2,000	1,881	27,990	0
29 Pmt to SD	0							0		
31 InstProDev	74,711	0		43,110	0	15,201	0	11,400	5,000	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>15,772,059</b>	<b>0</b>		<b>9,088,043</b>	<b>1,330,717</b>	<b>3,713,914</b>	<b>574,900</b>	<b>592,718</b>	<b>98,232</b>	<b>373,535</b>
<b>FTE PROGRAM STAFF</b>				<b>139.082</b>	<b>29.264</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	28,503	0		18,144	0	5,606	3,762	200	791	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	428,556	0		188,570	78,357	115,799	24,158	10,877	4,550	6,245
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>457,059</b>	<b>0</b>		<b>206,714</b>	<b>78,357</b>	<b>121,405</b>	<b>27,920</b>	<b>11,077</b>	<b>5,341</b>	<b>6,245</b>
<b>FTE PROGRAM STAFF</b>				<b>3.509</b>	<b>2.111</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	152,030	0		71,908	36,067	41,555	0	1,700	800	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	42,217	0		0	34,083	8,134	0	0	0	0
26 Health	637,626	0		319,871	7,037	113,648	2,830	188,300	3,300	2,640
27 Teaching	2,141,574	0		1,095,808	464,080	535,057	41,049	3,000	2,580	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,993	0		5,490	0	1,503	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>2,980,440</b>	<b>0</b>		<b>1,493,077</b>	<b>541,267</b>	<b>699,897</b>	<b>43,879</b>	<b>193,000</b>	<b>6,680</b>	<b>2,640</b>
<b>FTE PROGRAM STAFF</b>				<b>24.845</b>	<b>15.874</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	14,402	0		11,076	0	3,326	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	106,127	0		20,142	0	6,985	0	79,000	0	0
27 Teaching	31,411	0		0	5,859	1,407	17,800	4,589	1,756	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>151,940</b>	<b>0</b>		<b>31,218</b>	<b>5,859</b>	<b>11,718</b>	<b>17,800</b>	<b>83,589</b>	<b>1,756</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.381</b>	<b>0.158</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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	164,316	0		41,334	0	14,982	0	108,000	0	0
27 Teaching	311,713	0		20,687	229,636	57,390	4,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>476,029</b>	<b>0</b>		<b>62,021</b>	<b>229,636</b>	<b>72,372</b>	<b>4,000</b>	<b>108,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.863</b>	<b>6.690</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	30,999	0		0	0	0	150	30,849	0	0
22 Lrn Resrc	29,573	0		15,593	6,685	7,295	0	0	0	0
24 Guid/Coun	90,605	0		44,007	19,930	26,538	130	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,125,065	0		692,097	21,530	254,338	87,139	9,498	6,499	53,964
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>1,276,242</b>	<b>0</b>		<b>751,697</b>	<b>48,145</b>	<b>288,171</b>	<b>87,419</b>	<b>40,347</b>	<b>6,499</b>	<b>53,964</b>
<b>FTE PROGRAM STAFF</b>				<b>11.160</b>	<b>1.221</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	9,308	0		7,533	0	1,775	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>9,308</b>	<b>0</b>		<b>7,533</b>	<b>0</b>	<b>1,775</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 38 - Vocational, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	6,820	0		0	4,628	2,192	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,708	0		0	0	0	2,650	10,058	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>19,528</b>	<b>0</b>		<b>0</b>	<b>4,628</b>	<b>2,192</b>	<b>2,650</b>	<b>10,058</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.091</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	101,168	0		71,908	3,971	25,289	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	564,705	0		95,331	94,364	63,783	13,149	293,853	4,225	0
29 Pmt to SD	0							0		
31 InstProDev	109,298	0		36,775	0	13,523	0	59,000	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>775,171</b>	<b>0</b>		<b>204,014</b>	<b>98,335</b>	<b>102,595</b>	<b>13,149</b>	<b>352,853</b>	<b>4,225</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.140</b>	<b>2.748</b>					

## Sequim School No. 323

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

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,878	0		6,123	0	0	0	1,755	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	97,186	0		71,851	0	25,335	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>105,064</b>	<b>0</b>	<b>0</b>	<b>77,974</b>	<b>0</b>	<b>25,335</b>	<b>0</b>	<b>1,755</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 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	89,457	0		33,227	23,825	22,405	0	5,000	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	468,628	0		203,397	126,459	99,302	14,225	24,500	745	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>558,085</b>	<b>0</b>		<b>236,624</b>	<b>150,284</b>	<b>121,707</b>	<b>14,225</b>	<b>29,500</b>	<b>5,745</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.238</b>	<b>4.373</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	180,852	0		145,000	0	0	0	33,852	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	4,527	0		0	0	0	1,300	427	2,800	0
32 Inst Tech	4,473	0			0	0	0	0	0	4,473
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>189,852</b>	<b>0</b>		<b>145,000</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>34,279</b>	<b>4,800</b>	<b>4,473</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	67,270		0	41,443	0	19,016	3,800	1,511	1,500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>67,270</b>	<b>0</b>		<b>41,443</b>	<b>0</b>	<b>19,016</b>	<b>3,800</b>	<b>1,511</b>	<b>1,500</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	32,000	0		0	0	0	0	32,000	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
<b>Total</b>	<b>32,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</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 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	5,000	0		372	0	77	4,551	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,000</b>	<b>0</b>		<b>372</b>	<b>0</b>	<b>77</b>	<b>4,551</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 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	4,650	0		0	0	0	0	4,650	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,650</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650</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	101,943	0		66,587	0	24,241	0	10,500	615	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>101,943</b>	<b>0</b>		<b>66,587</b>	<b>0</b>	<b>24,241</b>	<b>0</b>	<b>10,500</b>	<b>615</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	600,000	0		0	0	0	0	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
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>600,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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 89 - Other Community Services

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv	19,365	0	0	0	0	0	0	19,365	0	0
<b>Total</b>	<b>19,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,365</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	123,260	0			0	0	1,300	118,682	3,278	0
12 Supt Off	364,656	0		138,900	97,155	74,701	19,450	22,250	10,600	1,600
13 Busns Off	350,165	0		0	238,691	72,972	2,500	34,002	2,000	0
14 HR	231,816	0		0	155,786	55,137	5,041	13,214	2,638	0
15 Pblc Rltn	85,599	0		0	48,347	19,789	5,315	10,898	1,250	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	140,693	0		0	105,573	33,220	0	700	800	400
62 Grnd Mnt	161,578	0			104,811	26,267	17,500	10,500	0	2,500
63 Oper Bldg	849,138	0			616,086	146,352	83,200	0	0	3,500
64 Maintnce	719,872	0	0		212,399	44,373	83,000	376,000	1,000	3,100
65 Utilities	492,849	0	0		0	0	0	492,849	0	0
67 Bldg Secu	1,357	0			0	0	0	1,357	0	0
68 Insurance	179,000	0					0	179,000		0
72 Info Sys	408,987	0	0	0	159,400	43,407	60	205,245	875	0
73 Printing	3,250	0	0	0	0	0	0	3,250	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	65,300	0	0	0	0	0	18,000	200	300	46,800
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>4,177,520</b>	<b>0</b>	<b>0</b>	<b>138,900</b>	<b>1,738,248</b>	<b>516,218</b>	<b>235,366</b>	<b>1,468,147</b>	<b>22,741</b>	<b>57,900</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>36.403</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	82,916	0		0	8,095	3,654	0	71,167	0	0
42 Food	390,041	0					390,041	0		
44 Operation	411,180	0			0	0	83,600	324,005	0	3,575
49 Transfers	0		0							
<b>Total</b>	<b>884,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,095</b>	<b>3,654</b>	<b>473,641</b>	<b>395,172</b>	<b>0</b>	<b>3,575</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.189</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	66,207	0		0	23,613	42,594	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	46,821	0		0	35,476	8,044	700	1,400	1,201	0
52 Operation	747,250	0			461,171	111,661	164,247	6,121	150	3,900
53 Maintnce	229,654	0			139,780	34,586	50,088	5,000	200	0
56 Insurance	23,275							23,275		
59 Transfers	0		0							
<b>Total</b>	<b>1,113,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,040</b>	<b>196,885</b>	<b>215,035</b>	<b>35,796</b>	<b>1,551</b>	<b>3,900</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>14.361</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	1.000	118,000	118,000	118,000.00	118,000
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	110,755	110,755	110,755.00	110,755
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>				<b>228,755</b>
01-22-410	LIBRARY MEDIA SPECIALIST	3.760	58,624	36,454	48,138.56	181,001
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,388
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,785
<b>ACTIVITY CODE 22 TOTAL</b>		<b>3.760</b>				<b>199,174</b>
01-23-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-23-210	ELEMENTARY PRINCIPAL	3.000	103,061	85,999	97,373.67	292,121
01-23-230	SECONDARY PRINCIPAL	2.000	111,863	104,716	108,289.50	216,579
01-23-240	SECONDARY VICE PRINCIPAL	2.825	103,680	91,522	97,878.94	276,508
<b>ACTIVITY CODE 23 TOTAL</b>		<b>7.825</b>				<b>788,208</b>
01-24-420	COUNSELOR	5.550	66,099	50,185	58,234.05	323,199
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,038
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,469
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.550</b>				<b>364,706</b>
01-26-470	NURSE	0.880	38,405	38,405	38,404.55	33,796
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,720
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,221
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.880</b>				<b>36,737</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	165,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	151,500
01-27-310	ELEMENTARY HOMEROOM TEACHER	65.194	66,099	10,000	52,995.52	3,454,990

## 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/
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	185,168
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	119,143
01-27-320	SECONDARY TEACHER	52.673	66,099	35,991	56,325.67	2,966,842
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	167,630
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	117,264
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,070
<b>ACTIVITY CODE 27 TOTAL</b>		<b>117.867</b>				<b>7,330,607</b>
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,500
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,155
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,813
01-28-510	EXTRACURRICULAR	0.600	63,290	63,290	63,290.00	37,974
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,933
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,371
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.600</b>				<b>96,746</b>
01-31-400	OTHER SUPPORT PERSONNEL	0.600	66,099	66,099	66,098.33	39,659
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,019
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,432
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.600</b>				<b>43,110</b>
<b>PROGRAM TOTAL</b>		<b>139.082</b>				<b>9,088,043</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.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-230	SECONDARY PRINCIPAL	0.175	103,680	103,680	103,680.00	18,144
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.175</b>				<b>18,144</b>
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.723	42,983	42,189	42,533.89	30,752
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,633
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,048
02-27-320	SECONDARY TEACHER	2.611	66,099	45,201	54,618.54	142,609
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,387
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,141
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.334</b>				<b>188,570</b>
<b>PROGRAM TOTAL</b>		<b>3.509</b>				<b>206,714</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	0.300	110,755	110,755	110,756.67	33,227
21-21-400	OTHER SUPPORT PERSONNEL	0.500	66,099	66,099	66,100.00	33,050
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,437
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,194
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.800</b>				<b>71,908</b>
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.747	66,099	42,512	53,609.76	147,266
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,839
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,955
21-26-460	PSYCHOLOGIST	2.368	66,099	52,764	58,182.01	137,775
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,480
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,546
21-26-470	NURSE	0.120	38,405	38,405	38,408.33	4,609
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	235
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	166
<b>ACTIVITY CODE 26 TOTAL</b>		<b>5.235</b>				<b>319,871</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	59,423	35,541	48,342.40	241,712
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,842
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,160
21-27-320	SECONDARY TEACHER	4.000	66,099	35,541	53,655.00	214,620
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,983
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,750
21-27-330	OTHER TEACHER	9.750	64,803	35,991	53,482.46	521,454

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,457
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,830
<b>ACTIVITY CODE 27 TOTAL</b>		<b>18.750</b>				<b>1,095,808</b>
21-31-400	OTHER SUPPORT PERSONNEL	0.060	64,803	64,803	64,800.00	3,888
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	198
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,404
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.060</b>				<b>5,490</b>
<b>PROGRAM TOTAL</b>		<b>24.845</b>				<b>1,493,077</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	110,755	110,755	110,760.00	11,076
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>11,076</b>
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.156	66,099	63,290	63,756.41	9,946
22-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	856
22-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	359
22-26-460	PSYCHOLOGIST	0.125	66,099	66,099	66,096.00	8,262
22-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	421
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	298
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.281</b>				<b>20,142</b>
<b>PROGRAM TOTAL</b>		<b>0.381</b>				<b>31,218</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/
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.175	51,991	51,991	51,988.57	9,098
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	463
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	339
24-26-460	PSYCHOLOGIST	0.438	66,099	66,099	66,022.83	28,918
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,472
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,044
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.613</b>				<b>41,334</b>
24-27-330	OTHER TEACHER	0.250	64,803	64,803	64,804.00	16,201
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	901
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,585
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.250</b>				<b>20,687</b>
<b>PROGRAM TOTAL</b>		<b>0.863</b>				<b>62,021</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/
31-22-410	LIBRARY MEDIA SPECIALIST	0.240	58,624	58,624	58,625.00	14,070
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	771
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	752
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.240</b>				<b>15,593</b>
31-24-420	COUNSELOR	0.720	59,479	50,185	53,884.72	38,797
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,719
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,491
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.720</b>				<b>44,007</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
31-27-320	SECONDARY TEACHER	10.200	66,099	35,991	56,362.84	574,901
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,287
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,909
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.200</b>				<b>692,097</b>
<b>PROGRAM TOTAL</b>		<b>11.160</b>				<b>751,697</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/
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,533
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>7,533</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>7,533</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	110,755	110,755	110,756.67	33,227
51-21-400	OTHER SUPPORT PERSONNEL	0.500	66,099	66,099	66,100.00	33,050
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,437
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,194
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.800</b>				<b>71,908</b>
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	35,991	35,991	35,991.00	35,991
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,002
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,300
51-27-330	OTHER TEACHER	0.800	63,290	63,290	63,290.00	50,632
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,578
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,828
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.800</b>				<b>95,331</b>
51-31-400	OTHER SUPPORT PERSONNEL	0.540	64,803	64,803	64,803.70	34,994
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,781
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.540</b>				<b>36,775</b>
<b>PROGRAM TOTAL</b>		<b>3.140</b>				<b>204,014</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 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,123
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>6,123</b>
52-31-400	OTHER SUPPORT PERSONNEL	1.000	66,099	66,099	66,099.00	66,099
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,365
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,387
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>71,851</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>77,974</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/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	110,755	110,755	110,756.67	33,227
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>				<b>33,227</b>
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.338	42,983	42,983	42,952.66	14,518
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	777
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	501
55-27-320	SECONDARY TEACHER	1.600	66,099	63,290	65,045.63	104,073
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,286
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,758
55-27-330	OTHER TEACHER	1.000	54,809	54,809	54,809.00	54,809
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,390
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,533
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,365
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,387
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.938</b>				<b>203,397</b>
<b>PROGRAM TOTAL</b>		<b>3.238</b>				<b>236,624</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/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	145,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>145,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>145,000</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/
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.538	37,931	37,931	37,951.67	20,418
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,153
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	737
65-27-320	SECONDARY TEACHER	0.462	37,931	37,931	37,906.93	17,513
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	989
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	633
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>41,443</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>41,443</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/
69-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	372
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>372</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>372</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 73 - Summer School

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-330	OTHER TEACHER	1.000	62,049	62,049	62,049.00	62,049
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,504
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,034
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>66,587</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>66,587</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	5,000
97-12-110	SUPERINTENDENT	1.000	133,900	133,900	133,900.00	133,900
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>138,900</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>138,900</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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	1.000	2,080.00	23.88	23.88	23.88	49,664
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>					<b>49,664</b>
01-22-910	AIDES	1.755	3,649.25	18.87	15.77	17.31	63,161
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.755</b>					<b>63,161</b>
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	10,000
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500
01-23-940	OFFICE/CLERICAL	8.922	18,558.90	21.13	15.91	18.59	345,004
01-23-960	PROFESSIONAL	0.735	1,528.00	16.40	16.40	16.40	25,059
<b>ACTIVITY CODE 23 TOTAL</b>		<b>9.657</b>					<b>387,563</b>
01-24-940	OFFICE/CLERICAL	1.438	2,989.84	24.36	18.56	21.11	63,112
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.438</b>					<b>63,112</b>
01-25-970	SERVICE WORKERS	0.639	1,330.00	19.04	19.04	19.04	25,323
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.639</b>					<b>25,323</b>
01-26-910	AIDES	2.908	6,050.04	19.12	15.62	17.28	104,560
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.908</b>					<b>104,560</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	35,000
01-27-910	AIDES	11.224	23,344.64	18.87	4.81	14.32	334,227
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.224</b>					<b>371,727</b>
01-28-940	OFFICE/CLERICAL	0.643	1,337.00	16.40	16.40	16.40	21,927
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	243,680
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.643</b>					<b>265,607</b>
<b>PROGRAM TOTAL</b>		<b>29.264</b>					<b>1,330,717</b>

Sequim School District No.323

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

- 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/
02-27-960	PROFESSIONAL	2.111	4,387.00	50.00	16.00	17.86	78,357
ACTIVITY CODE 27 TOTAL		2.111					78,357
PROGRAM TOTAL		2.111					78,357

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	0.838	1,744.00	21.03	17.49	20.68	36,067
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.838</b>					<b>36,067</b>
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
21-25-910	AIDES	1.080	2,244.00	18.93	11.57	14.52	32,583
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.080</b>					<b>34,083</b>
21-26-910	AIDES	0.183	379.96	18.52	18.52	18.52	7,037
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.183</b>					<b>7,037</b>
21-27-910	AIDES	13.179	27,415.73	18.12	15.07	16.22	444,641
21-27-960	PROFESSIONAL	0.594	1,235.00	15.74	15.74	15.74	19,439
<b>ACTIVITY CODE 27 TOTAL</b>		<b>13.773</b>					<b>464,080</b>
<b>PROGRAM TOTAL</b>		<b>15.874</b>					<b>541,267</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/
22-27-910	AIDES	0.158	329.18	17.80	17.80	17.80	5,859
ACTIVITY CODE 27 TOTAL		0.158					5,859
PROGRAM TOTAL		0.158					5,859

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-910	AIDES	6.690	13,916.50	17.40	15.46	16.25	226,136
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,500
ACTIVITY CODE 27 TOTAL		6.690					229,636
PROGRAM TOTAL		6.690					229,636

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	0.173	360.00	18.57	18.57	18.57	6,685
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.173</b>					<b>6,685</b>
31-24-940	OFFICE/CLERICAL	0.454	944.16	24.36	18.56	21.11	19,930
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.454</b>					<b>19,930</b>
31-27-910	AIDES	0.594	1,235.00	15.49	15.49	15.49	19,130
31-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.594</b>					<b>21,530</b>
<b>PROGRAM TOTAL</b>		<b>1.221</b>					<b>48,145</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	0.091	190.00	24.36	24.36	24.36	4,628
ACTIVITY CODE 24 TOTAL		0.091					4,628
PROGRAM TOTAL		0.091					4,628

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	0.104	218.00	18.94	17.49	18.22	3,971
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.104</b>					<b>3,971</b>
51-27-910	AIDES	2.466	5,130.00	18.87	15.21	16.57	85,015
51-27-960	PROFESSIONAL	0.178	371.00	25.20	25.20	25.20	9,349
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.644</b>					<b>94,364</b>
<b>PROGRAM TOTAL</b>		<b>2.748</b>					<b>98,335</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 - School Improvement, Federal Other Title Grants under ESEA, Federal

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.628	1,308.00	18.94	17.49	18.21	23,825
ACTIVITY CODE 21 TOTAL		0.628					23,825
55-27-910	AIDES	3.745	7,790.00	17.87	15.35	16.23	126,459
ACTIVITY CODE 27 TOTAL		3.745					126,459
PROGRAM TOTAL		4.373					150,284

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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	4,400
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	25.74	18.85	22.30	92,755
<b>ACTIVITY CODE 12 TOTAL</b>		<b>2.000</b>					<b>97,155</b>
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,500
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	23.79	21.51	22.65	94,224
97-13-960	PROFESSIONAL	0.500	1,040.00	32.27	32.27	32.27	33,558
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,705
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.30	51.30	51.30	106,704
<b>ACTIVITY CODE 13 TOTAL</b>		<b>3.500</b>					<b>238,691</b>
97-14-940	OFFICE/CLERICAL	0.900	1,872.00	21.66	21.66	21.66	40,548
97-14-960	PROFESSIONAL	1.500	3,120.00	37.80	32.27	35.96	112,183
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,055
<b>ACTIVITY CODE 14 TOTAL</b>		<b>2.400</b>					<b>155,786</b>
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	23.19	23.19	23.19	48,241
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	106
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.000</b>					<b>48,347</b>
97-61-940	OFFICE/CLERICAL	0.875	1,820.00	21.13	21.13	21.13	38,457
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	32.27	32.27	32.27	67,116
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.875</b>					<b>105,573</b>
97-62-930	LABORERS	2.500	5,200.00	20.88	18.98	20.16	104,811
<b>ACTIVITY CODE 62 TOTAL</b>		<b>2.500</b>					<b>104,811</b>
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	8,000

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-970	SERVICE WORKERS	16.128	33,544.00	20.88	9.62	18.13	608,086
<b>ACTIVITY CODE 63 TOTAL</b>		<b>16.128</b>					<b>616,086</b>
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	7,500
97-64-920	CRAFTS/TRADES	2.000	4,160.00	21.68	21.68	21.68	90,189
97-64-970	SERVICE WORKERS	2.000	4,160.00	24.10	19.03	21.56	89,710
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>212,399</b>
97-72-980	TECHNICAL	3.000	6,240.00	29.81	21.25	25.26	157,597
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,803
<b>ACTIVITY CODE 72 TOTAL</b>		<b>3.000</b>					<b>159,400</b>
<b>PROGRAM TOTAL</b>		<b>36.403</b>					<b>1,738,248</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/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	74
98-41-940	OFFICE/CLERICAL	0.189	393.60	21.66	18.94	20.38	8,021
<b>ACTIVITY CODE 41 TOTAL</b>		<b>0.189</b>					<b>8,095</b>
<b>PROGRAM TOTAL</b>		<b>0.189</b>					<b>8,095</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 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	0.589	1,223.00	17.87	11.57	13.35	16,331
99-25-970	SERVICE WORKERS	0.197	411.68	19.04	16.19	17.69	7,282
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.786</b>					<b>23,613</b>
99-51-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	32.27	32.27	32.27	33,558
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,918
<b>ACTIVITY CODE 51 TOTAL</b>		<b>0.500</b>					<b>35,476</b>
99-52-950	OPERATORS	10.075	20,944.00	19.14	13.37	18.09	378,868
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	82,303
<b>ACTIVITY CODE 52 TOTAL</b>		<b>10.075</b>					<b>461,171</b>
99-53-920	CRAFTS/TRADES	1.000	2,080.00	21.63	21.63	21.63	45,000
99-53-930	LABORERS	1.500	3,120.00	19.14	18.95	19.01	59,322
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,900
99-53-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	32.27	32.27	32.27	33,558
<b>ACTIVITY CODE 53 TOTAL</b>		<b>3.000</b>					<b>139,780</b>
<b>PROGRAM TOTAL</b>		<b>14.361</b>					<b>660,040</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 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	163,199	XXXXX	120,250	XXXXX	0	XXXXX
(1) Credit Transfers	-163,199	XXXXX	-120,250	XXXXX	0	XXXXX
(2) Certificated Salaries	11,452,845	43.20	11,696,331	42.53	12,551,217	42.15
(3) Classified Salaries	4,307,669	16.25	4,462,746	16.23	4,893,611	16.43
(4) Employee Benefits and Payroll Taxes	5,956,573	22.47	6,008,499	21.85	5,921,172	19.89
(5) Supplies and Materials	1,575,035	5.94	1,525,703	5.55	1,719,635	5.78
(7) Purchased Services	2,682,526	10.12	3,207,191	11.66	4,024,317	13.52
(8) Travel	79,373	0.30	156,942	0.57	159,685	0.54
(9) Capital Outlay	458,597	1.73	445,587	1.62	506,232	1.70
<b>TOTAL EXPENDITURES</b>	<b>26,512,617</b>	<b>100.00</b>	<b>27,502,999</b>	<b>100.00</b>	<b>29,775,869</b>	<b>100.00</b>

## Sequim School District No.323

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	15,475,915	58.37	16,318,380	59.33	17,878,942	60.05
28   Extracur	568,970	2.15	499,750	1.82	513,462	1.72
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>16,044,885</b>	<b>60.52</b>	<b>16,818,130</b>	<b>61.15</b>	<b>18,392,404</b>	<b>61.77</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	481,014	1.81	445,534	1.62	433,923	1.46
24   Guid/Coun	657,070	2.48	654,182	2.38	755,773	2.54
25   Pupil M/S	118,804	0.45	126,421	0.46	159,733	0.54
26   Health	1,031,897	3.89	947,700	3.45	1,099,253	3.69
31   InstProDev	161,690	0.61	171,417	0.62	292,715	0.98
32   Inst Tech	4,472	0.02	0	0.00	4,473	0.02
33   Curriculum	XXXXX	XXXXX	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>2,454,947</b>	<b>9.26</b>	<b>2,345,254</b>	<b>8.53</b>	<b>2,745,870</b>	<b>9.22</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	400,807	1.51	390,041	1.42	390,041	1.31
44   Operation	481,311	1.82	463,405	1.68	411,180	1.38
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	880,626	3.32	790,931	2.88	747,250	2.51
53   Maintnce	163,731	0.62	222,046	0.81	229,654	0.77
56   Insurance	24,879	0.09	24,879	0.09	23,275	0.08
59   Transfers	-113,781	-0.43	-102,250	-0.37	0	0.00
62   Grnd Mnt	139,396	0.53	147,630	0.54	161,578	0.54
63   Oper Bldg	952,499	3.59	1,021,429	3.71	849,138	2.85
64   Maintnce	416,273	1.57	508,256	1.85	719,872	2.42
65   Utilities	476,371	1.80	504,639	1.83	492,849	1.66
67   Bldg Secu	1,093	0.00	1,357	0.00	1,357	0.00
68   Insurance	191,830	0.72	179,000	0.65	179,000	0.60
72   Info Sys	367,794	1.39	451,977	1.64	408,987	1.37
73   Printing	0	0.00	0	0.00	3,250	0.01
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	16,200	0.06	47,300	0.17	65,300	0.22
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00

## Sequim School District No.323

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	19,882	0.07	19,365	0.07	19,365	0.07
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>4,418,909</b>	<b>16.67</b>	<b>4,670,005</b>	<b>16.98</b>	<b>4,702,096</b>	<b>15.79</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	1,492,082	5.63	1,525,037	5.54	1,747,067	5.87
<b>TOTAL UNIT ADMINISTRATION</b>	<b>1,492,082</b>	<b>5.63</b>	<b>1,525,037</b>	<b>5.54</b>	<b>1,747,067</b>	<b>5.87</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	108,327	0.41	115,510	0.42	123,260	0.41
12   Supt Off	411,690	1.55	363,974	1.32	364,656	1.22
13   Busns Off	360,680	1.36	341,544	1.24	350,165	1.18
14   HR	201,744	0.76	214,932	0.78	231,816	0.78
15   Pblc Rltn	69,992	0.26	70,102	0.25	85,599	0.29
21   Supv Inst	728,496	2.75	778,852	2.83	762,506	2.56
41   Supervisn	41,826	0.16	81,701	0.30	82,916	0.28
51   Supervisn	47,241	0.18	50,096	0.18	46,821	0.16
61   Supv Bldg	131,797	0.50	127,862	0.46	140,693	0.47
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2,101,794</b>	<b>7.93</b>	<b>2,144,573</b>	<b>7.80</b>	<b>2,188,432</b>	<b>7.35</b>
<b>TOTAL EXPENDITURES</b>	<b>26,512,617</b>	<b>100.00</b>	<b>27,502,999</b>	<b>100.00</b>	<b>29,775,869</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 2015	5,780,000	34,994	5,745,006	43.00	2,470,353
Spring 2016	5,780,000	34,557	5,745,443	57.00	3,274,903
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,745,256</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 2015	21,871,279	1.600	34,994	0.00	XXXXX
Spring 2016	21,871,279	1.580	34,557	100.00	34,557
<b>1500 TIMBER EXCISE TAXES:</b>					<b>34,557</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 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (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 2015-2016	Interest Payments in FY 2015-2016	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	157.139	82.61	40.939	36.08
28   Extracurricular	0.600	0.32	0.643	0.57
TOTAL TEACHING ACTIVITIES	157.739	82.93	41.582	36.64
<b>TEACHING SUPPORT</b>				
22   Learning Resources	4.000	2.10	1.928	1.70
24   Guidance and Counseling	6.270	3.30	1.983	1.75
25   Pupil Management and Safety	0.000	0.00	2.505	2.21
26   Health/Related Services	7.009	3.68	3.091	2.72
31   InstProDev	2.200	1.16	0.000	0.00
TOTAL TEACHING SUPPORT	19.479	10.24	9.507	8.38
<b>OTHER SUPPORT ACTIVITIES</b>				
52   Operations	XXXXX	XXXXX	10.075	8.88
53   Maintenance	XXXXX	XXXXX	3.000	2.64
62   Grounds--Maintenance	XXXXX	XXXXX	2.500	2.20
63   Operation of Buildings	XXXXX	XXXXX	16.128	14.21
64   Maintenance	XXXXX	XXXXX	4.000	3.52
72   Information Systems	0.000	0.00	3.000	2.64
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	38.703	34.10
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	8.000	4.21	9.657	8.51
TOTAL UNIT ADMINISTRATION	8.000	4.21	9.657	8.51
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.53	2.000	1.76
13   Business Office	0.000	0.00	3.500	3.08
14   Human Resources	0.000	0.00	2.400	2.11
15   Public Relations	0.000	0.00	1.000	0.88
21   Supervision - Instruction	4.000	2.10	2.570	2.26
41   Supervision - Nutrition Services	0.000	0.00	0.189	0.17
51   Supervision - Transportation	0.000	0.00	0.500	0.44
61   Supervision - Building	0.000	0.00	1.875	1.65
TOTAL CENTRAL ADMINISTRATION	5.000	2.63	14.034	12.37

## Sequim School District No. 323

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

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TOTAL FTE STAFF	190.218	100.00	113.483	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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES</b>			
100   General Student Body	201,987	337,488	250,000
200   Athletics	46,599	134,425	95,000
300   Classes	26,476	36,750	43,000
400   Clubs	173,658	331,605	352,000
600   Private Moneys	16,688	58,416	7,400
<b>A. TOTAL REVENUES</b>	<b>465,408</b>	<b>898,684</b>	<b>747,400</b>
<b>EXPENDITURES</b>			
100   General Student Body	152,652	346,441	174,000
200   Athletics	99,552	134,425	167,500
300   Classes	27,607	36,750	73,000
400   Clubs	179,871	331,605	362,000
600   Private Moneys	36,570	58,416	37,000
<b>B. TOTAL EXPENDITURES</b>	<b>496,252</b>	<b>907,637</b>	<b>813,500</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>-30,844</b>	<b>-8,953</b>	<b>-66,100</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	438,855	325,000	302,000
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>438,855</b>	<b>325,000</b>	<b>302,000</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	408,010	316,047	235,900
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>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>408,010</b>	<b>316,047</b>	<b>235,900</b>

### SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

## Sequim School District No.323

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	1,348,744	150,500	0
2000   Local Nontax Support	1,410	409	0
3000   State, General Purpose	36,874	26,664	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	143,970	143,970	143,968
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,530,998</b>	<b>321,543</b>	<b>143,968</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	2,853,754	625,831	126,945
Interest on Bonds	80,404	26,890	17,023
Interfund Loan Interest	0	0	0
Bond Transfer Fees	302	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>2,934,460</b>	<b>662,721</b>	<b>153,968</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>136,800</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)</b>	<b>-1,403,461</b>	<b>-477,978</b>	<b>-10,000</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,972,026	477,980	15,800
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>1,972,026</b>	<b>477,980</b>	<b>15,800</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	568,564	0	5,800
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	2	0

Sequim School District No.323

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	568,564	2	5,800

## Sequim School District No.323

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

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	1,334,888	150,500	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	13,856	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>1,348,744</b>	<b>150,500</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	1,409	409	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,410</b>	<b>409</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	36,866	26,664	0
3900   Other State General Purpose, Unassigned	8	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>36,874</b>	<b>26,664</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	143,970	143,970	143,968
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>143,970</b>	<b>143,970</b>	<b>143,968</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,530,998</b>	<b>321,543</b>	<b>143,968</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 2015	0	0	0	0.00	0
Spring 2016	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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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 1,2015
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**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
06-01-2004	136,159	26,156
09-01-2004	72,648	13,513
08-01-2010	475,000	253,133
02-01-2012	300,000	125,000
TOTAL NONVOTED BONDS	983,807	417,802
TOTAL ALL BONDS	983,807	417,802 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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	36	0	2,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	100,000	436,000	120,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>100,036</b>	<b>436,000</b>	<b>122,000</b>
<b>EXPENDITURES</b>			
10   Sites	0	42,000	0
20   Buildings	76,193	394,000	521,412
30   Equipment	0	0	0
40   Energy	34,130	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>110,323</b>	<b>436,000</b>	<b>521,412</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</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)</b>	<b>-10,287</b>	<b>0</b>	<b>-399,412</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</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	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

## Sequim School District No.323

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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	40,655	33,789	399,412
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>40,655</b>	<b>33,789</b>	<b>399,412</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	XXXXX	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	33,789	33,789	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>33,789</b>	<b>33,789</b>	<b>0</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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	36	0	2,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>36</b>	<b>0</b>	<b>2,000</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>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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	100,000	436,000	120,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>100,000</b>	<b>436,000</b>	<b>120,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>100,036</b>	<b>436,000</b>	<b>122,000</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 2015	0	0	0	0.00	0
Spring 2016	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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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 2015-2016

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
Portables	521,412	0	521,412	0	0	0	0	0	0
TOTAL EXPENDITURES	521,412	0	521,412	0	0	0	0	0	0

## Sequim School District No.323

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

## Sequim School District No.323

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (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 2015-2016	Interest Payments in FY 2015-2016	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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	892,737	688,000	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	11,860	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299   School Bus Revenue	XXXXX	0	0
2300   Investment Earnings	190	578	3,000
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	8,111	0	0
3600   State Forests	33,414	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	163,868	200,000	220,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>1,110,179</b>	<b>888,578</b>	<b>223,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sequim School District No.323

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,110,179</b>	<b>888,578</b>	<b>223,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	808,235	1,272,697	1,124,121
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>808,235</b>	<b>1,272,697</b>	<b>1,124,121</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>20,882</b>	<b>20,881</b>	<b>20,879</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>281,062</b>	<b>-405,000</b>	<b>-922,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	405,000	922,000
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	158,238	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>158,238</b>	<b>405,000</b>	<b>922,000</b>
<b>I. 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.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	439,300	0	0
G.L.890 Unassigned Fund Balance	0	0	0

## Sequim School District No.323

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	439,300	0	0

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 2015	0	0	0	0.00	0
Spring 2016	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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (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 2015-2016	Interest Payments in FY 2015-2016	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 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.