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Fiscal Year 2012-2013

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	25,857,844	604,900	2,842,843	100,200	153,580
Total Appropriation (Expenditures)	25,701,260	599,900	2,828,852	500,200	157,699
Other Financing Uses--Transfers Out (G.L. 536)	223,090	XXXX	0	0	20,881
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-66,506	5,000	13,991	-400,000	-25,000
Beginning Total Fund Balance	2,600,000	290,000	1,677,000	400,000	25,000
Ending Total Fund Balance	2,533,494	295,000	1,690,991	0	0
SECTION B: EXCESS LEVIES FOR 2013 COLLECTION					
Excess levies approved by voters for 2013 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 2013 collection after rollback	5,780,000	XXXX	2,650,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,756.31		2,712.40		2,786.00	
FTE Certificated Employees	168.104		167.600		176.450	
FTE Classified Employees	90.378		97.769		91.356	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	24,279,812		24,299,563		25,857,844	
Total Expenditures	24,108,972		24,477,071		25,701,260	
Total Beginning Fund Balance	3,000,268		2,660,000		2,600,000	
Total Ending Fund Balance	2,687,883		2,273,303		2,533,494	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	12,537,448	52.00	13,267,867	54.21	14,312,796	55.69
Federal Stimulus	1,035,994	4.30	0	0.00	0	0.00
Special Education Instruction	2,842,997	11.79	2,869,833	11.72	2,964,538	11.53
Vocational Instruction	1,240,957	5.15	1,188,183	4.85	1,138,561	4.43
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,310,725	5.44	1,392,612	5.69	1,360,294	5.29
Other Instructional Programs	59,716	0.25	422,410	1.73	401,373	1.56
Community Services	27,684	0.11	16,000	0.07	16,140	0.06
Support Services	5,053,451	20.96	5,320,166	21.74	5,507,558	21.43
Total - Program Groups	24,108,972	100.00	24,477,071	100.00	25,701,260	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	14,792,394	61.36	15,304,532	62.53	15,819,427	61.55
Teaching Support	2,130,634	8.84	2,006,122	8.20	2,335,763	9.09
Other Supportive Activities	4,265,222	17.69	4,226,808	17.27	4,344,370	16.90
Building Administration	1,341,047	5.56	1,379,819	5.64	1,455,740	5.66
Central Administration	1,579,675	6.55	1,559,790	6.37	1,745,960	6.79
Total - Activity Groups	24,108,972	100.00	24,477,071	100.00	25,701,260	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	10,803,101	44.81	10,570,579	43.19	10,997,041	42.79
Classified Salaries	3,731,568	15.48	3,625,490	14.81	3,625,070	14.10

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
Employee Benefits and Payroll Taxes	4,956,270	20.56	4,839,251	19.77	5,476,754	21.31
Supplies, Instructional Resources and Noncapitalized Items	1,613,330	6.69	1,587,430	6.49	1,689,336	6.57
Purchased Services	2,556,119	10.60	3,531,498	14.43	3,422,054	13.31
Travel	72,286	0.30	126,947	0.52	156,473	0.61
Capital Outlay	376,298	1.56	195,876	0.80	334,532	1.30
Total - Objects	24,108,972	100.00	24,477,071	100.00	25,701,260	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2010-2011	Budget 2/ 2011-2012	Budget 3/ 2012-2013
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	80.50	80.50	94.00
2. Grade 1	183.13	171.00	214.00
3. Grade 2	201.40	184.00	175.00
4. Grade 3	186.11	199.00	199.00
5. Grade 4	212.11	182.50	207.00
6. Grade 5	189.51	211.00	195.00
7. Grade 6	237.62	189.00	223.00
8. Grade 7	246.85	237.20	202.00
9. Grade 8	254.17	244.20	253.00
10. Grade 9	242.97	275.00	271.00
11. Grade 10	239.98	244.00	263.00
12. Grade 11 (excluding Running Start)	209.60	222.50	228.00
13. Grade 12 (excluding Running Start)	215.37	210.50	192.00
14. SUBTOTAL	2,699.32	2,650.40	2,716.00
15. Running Start	56.99	62.00	70.00
16. TOTAL K-12	2,756.31	2,712.40	2,786.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	168.104	167.600	176.450
2. General Fund FTE Classified Employees /4	90.378	97.769	91.356

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,743,732	4,486,217	5,373,947
2000 Local Nontax Support	622,328	646,410	573,510
3000 State, General Purpose	13,273,348	13,570,322	14,017,807
4000 State, Special Purpose	3,451,835	3,166,119	3,359,807
5000 Federal, General Purpose	185,419	185,000	125,000
6000 Federal, Special Purpose	2,872,419	2,245,495	2,379,773
7000 Revenues from Other School Districts	130,732	0	28,000
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	24,279,812	24,299,563	25,857,844
EXPENDITURES			
00 Regular Instruction	12,537,448	13,267,867	14,312,796
10 Federal Stimulus	1,035,994	0	0
20 Special Education Instruction	2,842,997	2,869,833	2,964,538
30 Vocational Education Instruction	1,240,957	1,188,183	1,138,561
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,310,725	1,392,612	1,360,294
70 Other Instructional Programs	59,716	422,410	401,373
80 Community Services	27,684	16,000	16,140
90 Support Services	5,053,451	5,320,166	5,507,558
B. TOTAL EXPENDITURES	24,108,972	24,477,071	25,701,260
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	483,225	209,189	223,090
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-312,385	-386,697	-66,506
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0

Continued

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	163,087	106,000	106,000
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	159,064	0	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	380,000	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	2,196,106	2,554,000	2,494,000
F. TOTAL BEGINNING FUND BALANCE	3,000,268	2,660,000	2,600,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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 Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	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	189,029	106,000	106,000
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	159,064	0	0
G.L.872 Committed to Minimum Fund Balance Policy	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	2,339,790	2,167,303	2,427,494
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,687,883	2,273,303	2,533,494

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

Continued

Sequim School District No.323**SUMMARY OF GENERAL FUND BUDGET**

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	3,734,263	4,477,721	5,356,284
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	9,469	8,496	17,663
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,743,732	4,486,217	5,373,947
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	84,466	92,700	90,800
2131 Secondary Vocational Education Tuition	26,786	12,860	12,860
2145 Skills 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 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	11,332	5,800	5,800
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	9,531	37,900	24,500
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, 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	323,394	341,000	289,000
2300 Investment Earnings	8,255	10,150	10,300
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	45,561	28,300	27,050
2600 Fines and Damages	8,883	7,500	7,500
2700 Rentals and Leases	32,223	42,000	25,500
2800 Insurance Recoveries	0	5,000	3,000
2900 Local Support Nontax, Unassigned	71,896	45,200	59,200
2910 E-Rate	0	18,000	18,000
2000 TOTAL LOCAL SUPPORT NONTAX	622,328	646,410	573,510
STATE, GENERAL PURPOSE			
3100 Apportionment	12,820,408	13,258,742	13,657,191

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
3121 Special Education--General Apportionment	306,602	291,580	340,616
3300 Local Effort Assistance	0	0	0
3600 State Forests	146,339	20,000	20,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	13,273,348	13,570,322	14,017,807
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	425,000	0	171,000
4121 Special Education	1,665,364	1,723,569	1,846,061
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	0	XXXXX
4155 Learning Assistance	307,359	315,215	369,869
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	99,564	171,000	0
4159 Institutions--Juveniles in Adult Jails	0	0	0
4163 Promoting Academic Success	0	XXXXX	XXXXX
4165 Transitional Bilingual	33,115	26,378	31,935
4166 Student Achievement	0	0	0
4174 Highly Capable	25,533	25,698	26,368
4175 Professional Development	0	XXXXX	XXXXX
4188 Day Care	0	0	0
4198 School Food Services	17,634	26,259	25,150
4199 Transportation--Operations	878,265	878,000	889,424
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	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 Day Care--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	3,451,835	3,166,119	3,359,807
FEDERAL, GENERAL PURPOSE			

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	185,419	185,000	125,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	185,419	185,000	125,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	11,270	300,000	304,127
6111 Federal Stimulus--Title I	142,537	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	579,540	0	0
6114 Federal Stimulus--IDEA	275,894	0	0
6118 Federal Stimulus--Competitive Grants	238	0	0
6119 Federal Stimulus--Other	13,603	0	0
6121 Special Education--Medicaid Reimbursement	13,738	0	24,000
6124 Special Education--Supplemental	461,396	515,002	525,902
6138 Secondary Vocational Education	7,507	18,816	19,244
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	510,682	661,642	626,500
6152 School Improve, Fed Other Title Grants under ESEA, Fed	152,265	132,535	130,000
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)	1,060	5,500	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 Day Care	0	0	0
6189 Other Community Services	0	0	0

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6198 School Food Services	536,090	440,000	560,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6224 Special Education--Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills 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	21,921	32,000	32,000
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	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	86,311	80,000	6,000
6310 Medicaid Administrative Match	0	0	91,000
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	1,000
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	0	0	0
6388 Day Care	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	58,366	60,000	60,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	2,872,419	2,245,495	2,379,773
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	23,231	0	0
7121 Special Education	80,770	0	0
7131 Vocational Education	26,731	0	28,000
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	XXXXX	XXXXX
7189 Other Community Services	0	0	0

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	130,732	0	28,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	XXXXX	XXXXX	0
8500 Nonfederal, ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	24,279,812	24,299,563	25,857,844

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REGULAR INSTRUCTION			
01 Basic Education	11,996,989	12,747,955	13,779,726
02 Alternative Learning Experience	540,460	519,912	533,070
00 TOTAL REGULAR INSTRUCTION	12,537,448	13,267,867	14,312,796
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	141,090	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	579,540	0	0
14 Federal Stimulus - IDEA	304,081	0	0
18 Federal Stimulus - Competitive Grants	3,025	0	0
19 Federal Stimulus - Other	8,258	0	0
10 TOTAL FEDERAL STIMULUS	1,035,994	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,332,407	2,373,624	2,456,058
24 Special Education, Supplemental, Federal	510,590	496,209	508,480
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	2,842,997	2,869,833	2,964,538
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,229,955	1,168,643	1,118,791
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	11,002	18,540	18,770
39 Vocational, Other Categorical	0	1,000	1,000
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,240,957	1,188,183	1,138,561
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	477,856	652,529	626,500
52 School Improvement, Federal Other Title Grants under ESEA, Federal	151,521	130,937	126,682
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	277,358	337,293	406,014

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	110,070	173,600	110,192
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
63 Promoting Academic Success	0	XXXXX	XXXXX
64 Limited English Proficiency, Federal	3,798	5,419	5,419
65 Transitional Bilingual, State	27,183	26,378	27,672
66 Student Achievement, State	205,779	0	0
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	31,472	31,456	31,456
69 Compensatory, Other	25,688	35,000	26,359
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,310,725	1,392,612	1,360,294
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	8,500	8,500
74 Highly Capable	35,847	33,910	42,746
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	23,870	380,000	350,127
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	59,716	422,410	401,373
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	27,684	16,000	16,140
80 TOTAL COMMUNITY SERVICES	27,684	16,000	16,140
SUPPORT SERVICES			
97 Districtwide Support	3,225,453	3,505,502	3,694,294
98 School Food Services	923,597	884,101	922,909
99 Pupil Transportation	904,401	930,563	890,355
90 TOTAL SUPPORT SERVICES	5,053,451	5,320,166	5,507,558

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
TOTAL PROGRAM EXPENDITURES	24,108,972	24,477,071	25,701,260

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	13,779,726	111,318		8,024,945	925,613	3,104,146	539,371	747,507	63,981	262,845
02 ALE	533,070	0	0	216,968	51,226	113,951	25,686	114,117	9,500	1,622
TOTAL REGULAR INSTRUCTION	14,312,796	111,318	0	8,241,913	976,839	3,218,097	565,057	861,624	73,481	264,467
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	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	2,456,058	500		1,230,694	267,586	575,041	26,649	344,923	1,800	8,865
24 Sp Ed, Sup, Fed	508,480	3,000		3,364	281,073	218,293	2,750	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	2,964,538	3,500		1,234,058	548,659	793,334	29,399	344,923	1,800	8,865
31 Voc, Basic, St	1,118,791	0		660,874	39,979	246,092	97,636	52,680	21,530	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
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	18,770	0		7,633	3,372	5,115	2,650	0	0	0
39 Voc, Other	1,000	0		0	0	0	0	1,000	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,138,561	0		668,507	43,351	251,207	100,286	53,680	21,530	0
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 SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	626,500	0		254,939	120,371	161,346	10,800	66,044	13,000	0
52 Other Title Grants under ESEA, Federal	126,682	0	0	73,508	0	22,564	0	13,060	17,550	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	406,014	0		264,284	15,974	102,614	0	23,142	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	110,192	0		90,450	0	14,742	5,000	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	5,419	0		0	0	0	0	4,419	1,000	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
65 Tran Biling, St	27,672	0		0	15,360	10,501	300	1,511	0	0
66 Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	31,456	0		0	0	0	3,306	28,000	150	0
69 Comp, Othr	26,359	0		0	0	0	16,336	10,023	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,360,294	0	0	683,181	151,705	311,767	35,742	146,199	31,700	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	8,500	0		0	0	0	0	8,500	0	0
74 Highly Capable	42,746	0		34,382	0	8,214	0	150	0	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	350,127	0		0	0	0	47,998	300,618	1,511	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	401,373	0		34,382	0	8,214	47,998	309,268	1,511	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 Day Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	16,140	0	0	0	0	0	0	16,140	0	0
TOTAL COMMUNITY SERVICES	16,140	0	0	0	0	0	0	16,140	0	0

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
97 Distwide Suppt	3,694,294	6,700	-18,200	135,000	1,395,433	637,196	233,000	1,222,065	24,900	58,200
98 Schl Food Serv	922,909	0	0	0	0	0	489,254	433,655	0	0
99 Pupil Transp	890,355	0	-103,318	0	509,083	256,939	188,600	34,500	1,551	3,000
TOTAL SUPPORT SERVICES	5,507,558	6,700	-121,518	135,000	1,904,516	894,135	910,854	1,690,220	26,451	61,200
OBJECT TOTALS	25,701,260	121,518	-121,518	10,997,041	3,625,070	5,476,754	1,689,336	3,422,054	156,473	334,532

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	219,356	0		135,138	28,447	50,816	200	955	3,800	0
22 Lrn Resrc	430,568	0		210,633	46,392	102,488	63,925	6,710	420	0
23 Princ Off	1,347,966	0		653,327	283,077	322,856	38,950	23,269	25,365	1,122
24 Guid/Coun	581,736	0		318,735	68,749	137,082	17,450	38,020	1,700	0
25 Pupil M/S	30,574	0		0	18,601	11,973	0	0	0	0
26 Health	84,627	0		0	49,810	32,117	1,700	400	600	0
27 Teaching	10,394,592	0		6,556,133	194,006	2,289,018	417,146	665,653	10,913	261,723
28 Extracur	605,016	111,318		86,459	236,531	137,025	0	12,500	21,183	0
29 Pmt to SD	0							0		
31 InstProDev	85,291	0		64,520	0	20,771	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	13,779,726	111,318		8,024,945	925,613	3,104,146	539,371	747,507	63,981	262,845
FTE PROGRAM STAFF				129.596	20.457					

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	107,774	0		16,470	51,226	36,633	2,245	700	500	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	425,296	0		200,498	0	77,318	23,441	113,417	9,000	1,622
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
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	533,070	0	0	216,968	51,226	113,951	25,686	114,117	9,500	1,622
FTE PROGRAM STAFF				4.358	1.637					

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	143,128	0		70,487	33,279	36,862	0	1,700	300	500
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	48,416	0		0	25,166	23,250	0	0	0	0
26 Health	694,897	0		247,735	10,254	89,408	2,000	343,000	500	2,000
27 Teaching	1,569,617	500		912,472	198,887	425,521	24,649	223	1,000	6,365
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
Total	2,456,058	500		1,230,694	267,586	575,041	26,649	344,923	1,800	8,865
FTE PROGRAM STAFF				20.076	9.535					

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	29,222	0		0	7,276	19,196	2,750	0	0	0
27 Teaching	479,258	3,000		3,364	273,797	199,097	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
Total	508,480	3,000		3,364	281,073	218,293	2,750	0	0	0
FTE PROGRAM STAFF				0.100	9.988					

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	119,642	0		60,418	0	15,994	3,000	40,200	30	0
22 Lrn Resrc	28,858	0		12,471	4,831	7,556	4,000	0	0	0
24 Guid/Coun	63,619	0		27,498	16,068	18,073	1,400	580	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	906,672	0		560,487	19,080	204,469	89,236	11,900	21,500	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
Total	1,118,791	0		660,874	39,979	246,092	97,636	52,680	21,530	0
FTE PROGRAM STAFF				10.720	1.264					

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	5,194	0		0	3,372	1,822	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	13,576	0		7,633	0	3,293	2,650	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	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	18,770	0		7,633	3,372	5,115	2,650	0	0	0
FTE PROGRAM STAFF				0.200	0.090					

Sequim School No. 323

PROGRAM 39 - Vocational, Other Categorical

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	1,000	0		0	0	0	0	1,000	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
Total	1,000	0		0	0	0	0	1,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	46,600	0		15,104	0	3,998	0	27,498	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	429,164	0		127,523	120,371	118,924	10,800	38,546	13,000	0
29 Pmt to SD	0							0		
31 InstProDev	150,736	0		112,312	0	38,424	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	626,500	0		254,939	120,371	161,346	10,800	66,044	13,000	0
FTE PROGRAM STAFF				4.210	4.057					

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	38,062	0		6,123	0	1,329	0	13,060	17,550	0
29 Pmt to SD	0							0		
31 InstProDev	88,620	0		67,385	0	21,235	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	126,682	0	0	73,508	0	22,564	0	13,060	17,550	0
FTE PROGRAM STAFF				1.000	0.000					

Sequim School No. 323

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	50,977	0		15,104	5,314	7,417	0	23,142	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	355,037	0		249,180	10,660	95,197	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
Total	406,014	0		264,284	15,974	102,614	0	23,142	0	0
FTE PROGRAM STAFF				4.690	0.572					

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	110,192	0	0	90,450	0	14,742	5,000	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
Total	110,192	0	0	90,450	0	14,742	5,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 64 - Limited English Proficiency, 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
27 Teaching	5,419	0		0	0	0	0	4,419	1,000	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
Total	5,419	0		0	0	0	0	4,419	1,000	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	27,672	0		0	15,360	10,501	300	1,511	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
Total	27,672	0		0	15,360	10,501	300	1,511	0	0
FTE PROGRAM STAFF				0.000	0.539					

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	31,456	0		0	0	0	3,306	28,000	150	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
Total	31,456	0		0	0	0	3,306	28,000	150	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	334	0		0	0	0	334	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	26,025	0		0	0	0	16,002	10,023	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
Total	26,359	0		0	0	0	16,336	10,023	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,500	0		0	0	0	0	8,500	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
Total	8,500	0		0	0	0	0	8,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	42,746	0		34,382	0	8,214	0	150	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
Total	42,746	0		34,382	0	8,214	0	150	0	0
FTE PROGRAM STAFF				0.500	0.000					

Sequim School No. 323

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	350,127	0		0	0	0	47,998	300,618	1,511	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	350,127	0		0	0	0	47,998	300,618	1,511	0
FTE PROGRAM STAFF				0.000	0.000					

Sequim School No. 323

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

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

Sequim School No. 323

PROGRAM 97 - Districtwide 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	77,300	0			0	0	1,300	68,000	8,000	0
12 Supt Off	413,785	500		135,000	123,716	76,269	15,600	48,200	11,000	3,500
13 Busns Off	277,199	0		0	196,888	62,309	1,000	15,002	2,000	0
14 HR	92,428	0		0	63,442	20,416	6,400	670	1,500	0
15 Pblc Rltn	60,714	0		0	37,657	16,357	5,000	0	400	1,300
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	118,758	0		0	82,547	34,611	700	0	500	400
62 Grnd Mnt	143,592	0			74,651	35,941	25,000	3,000	0	5,000
63 Oper Bldg	880,878	0			527,784	275,094	77,500	0	0	500
64 Maintnce	606,254	200	0		190,226	79,831	82,500	236,997	1,000	15,500
65 Utilities	448,339	0	0		0	0	0	436,339	0	12,000
67 Bldg Secu	1,357	0			0	0	0	1,357	0	0
68 Insurance	187,000	0					0	187,000		0
72 Info Sys	347,890	0	0	0	98,522	36,368	0	212,500	500	0
73 Printing	5,000	0	0	0	0	0	0	5,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	33,800	6,000	-18,200	0	0	0	18,000	8,000	0	20,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	3,694,294	6,700	-18,200	135,000	1,395,433	637,196	233,000	1,222,065	24,900	58,200
FTE PROGRAM STAFF				1.000	31.543					

Sequim School No. 323

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	71,487	0		0	0	0	0	71,487	0	0
42 Food	390,041	0					390,041	0		
44 Operation	461,381	0			0	0	99,213	362,168	0	0
49 Transfers	0		0							
Total	922,909	0	0	0	0	0	489,254	433,655	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	13,071	0		0	9,055	4,016	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	54,586	0		0	37,662	13,623	600	1,500	1,201	0
52 Operation	718,981	0			381,214	196,617	136,000	5,000	150	0
53 Maintnce	187,035	0			81,152	42,683	52,000	8,000	200	3,000
56 Insurance	20,000							20,000		
59 Transfers	-103,318		-103,318							
Total	890,355	0	-103,318	0	509,083	256,939	188,600	34,500	1,551	3,000
FTE PROGRAM STAFF				0.000	11.674					

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/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.400	100,696	94,860	96,527.14	135,138
ACTIVITY CODE 21 TOTAL		1.400				135,138
01-22-410	LIBRARY MEDIA SPECIALIST	3.760	62,955	46,343	51,442.02	193,422
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,256
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,955
ACTIVITY CODE 22 TOTAL		3.760				210,633
01-23-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-23-210	ELEMENTARY PRINCIPAL	2.000	96,225	92,470	94,347.50	188,695
01-23-230	SECONDARY PRINCIPAL	2.000	104,442	97,770	101,106.00	202,212
01-23-240	SECONDARY VICE PRINCIPAL	2.825	94,117	88,920	91,830.09	259,420
ACTIVITY CODE 23 TOTAL		6.825				653,327
01-24-420	COUNSELOR	5.494	62,955	43,594	52,975.97	291,050
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,319
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,366
ACTIVITY CODE 24 TOTAL		5.494				318,735
01-27-001	SICK LEAVE	0.000	0	0	0.00	165,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	161,500
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,118
01-27-310	ELEMENTARY TEACHER	58.367	62,955	33,401	51,854.94	3,026,617
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	128,068
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,136
01-27-320	SECONDARY TEACHER	51.150	62,955	33,401	53,067.76	2,714,416
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	123,430

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/
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,718
01-27-330	OTHER TEACHER	1.000	48,524	48,524	48,524.00	48,524
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,606
ACTIVITY CODE 27 TOTAL		110.517				6,556,133
01-28-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,900
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,169
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,679
01-28-510	EXTRACURRICULAR	0.600	60,279	60,279	60,278.33	36,167
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,439
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,105
ACTIVITY CODE 28 TOTAL		0.600				86,459
01-31-400	OTHER SUPPORT PERSONNEL	1.000	60,279	60,279	60,279.00	60,279
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,399
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,842
ACTIVITY CODE 31 TOTAL		1.000				64,520
PROGRAM TOTAL		129.596				8,024,945

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-230	SECONDARY PRINCIPAL	0.175	94,117	94,117	94,114.29	16,470
ACTIVITY CODE 23 TOTAL		0.175				16,470
02-27-310	ELEMENTARY TEACHER	1.100	40,182	33,851	37,304.55	41,035
02-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,633
02-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,254
02-27-320	SECONDARY TEACHER	3.083	62,955	34,720	47,778.14	147,300
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,812
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,464
ACTIVITY CODE 27 TOTAL		4.183				200,498
PROGRAM TOTAL		4.358				216,968

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	0.700	100,696	100,696	100,695.71	70,487
ACTIVITY CODE 21 TOTAL		0.700				70,487
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.600	60,279	45,740	53,656.92	139,508
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,542
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,263
21-26-460	PSYCHOLOGIST	1.526	62,955	53,356	59,254.91	90,423
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,247
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,752
ACTIVITY CODE 26 TOTAL		4.126				247,735
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	61,769
21-27-310	ELEMENTARY TEACHER	1.500	56,597	47,798	53,664.00	80,496
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,921
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,729
21-27-320	SECONDARY TEACHER	3.800	62,955	38,050	52,516.58	199,563
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,944
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,098
21-27-330	OTHER TEACHER	9.950	62,955	33,401	51,662.71	514,044
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,702
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,206
ACTIVITY CODE 27 TOTAL		15.250				912,472
PROGRAM TOTAL		20.076				1,230,694

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	0.000	0	0	0.00	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	0
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
24-26-460	PSYCHOLOGIST	0.000	0	0	0.00	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
ACTIVITY CODE 26 TOTAL		0.000				0
24-27-330	OTHER TEACHER	0.100	56,597	56,597	33,640.00	3,364
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
ACTIVITY CODE 27 TOTAL		0.100				3,364
PROGRAM TOTAL		0.100				3,364

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	100,696	100,696	100,696.67	60,418
ACTIVITY CODE 21 TOTAL		0.600				60,418
31-22-410	LIBRARY MEDIA SPECIALIST	0.240	47,798	47,798	47,800.00	11,472
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	456
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	543
ACTIVITY CODE 22 TOTAL		0.240				12,471
31-24-420	COUNSELOR	0.480	60,279	43,594	51,937.50	24,930
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	992
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,576
ACTIVITY CODE 24 TOTAL		0.480				27,498
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
31-27-320	SECONDARY TEACHER	9.400	62,955	35,653	51,477.66	483,890
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,207
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,390
ACTIVITY CODE 27 TOTAL		9.400				560,487
PROGRAM TOTAL		10.720				660,874

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/
38-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	284
38-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	218
38-27-330	OTHER TEACHER	0.200	35,653	35,653	35,655.00	7,131
ACTIVITY CODE 27 TOTAL		0.200				7,633
PROGRAM TOTAL		0.200				7,633

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 39 - Vocational, Other Categorical

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	0.150	100,696	100,696	100,693.33	15,104
ACTIVITY CODE 21 TOTAL		0.150				15,104
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
51-27-310	ELEMENTARY TEACHER	1.000	50,850	50,850	50,850.00	50,850
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,024
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,554
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	668
51-27-330	OTHER TEACHER	1.060	62,955	62,955	62,954.72	66,732
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,656
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,039
ACTIVITY CODE 27 TOTAL		2.060				127,523
51-31-400	OTHER SUPPORT PERSONNEL	2.000	60,279	44,651	52,465.00	104,930
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,176
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,206
ACTIVITY CODE 31 TOTAL		2.000				112,312
PROGRAM TOTAL		4.210				254,939

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,123
ACTIVITY CODE 27 TOTAL		0.000				6,123
52-31-400	OTHER SUPPORT PERSONNEL	1.000	62,955	62,955	62,955.00	62,955
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,506
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,924
ACTIVITY CODE 31 TOTAL		1.000				67,385
PROGRAM TOTAL		1.000				73,508

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	0.150	100,696	100,696	100,693.33	15,104
ACTIVITY CODE 21 TOTAL		0.150				15,104
55-27-320	SECONDARY TEACHER	2.200	52,425	33,851	43,718.18	96,180
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,828
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,939
55-27-330	OTHER TEACHER	2.340	62,955	56,597	58,407.26	136,673
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,384
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,176
ACTIVITY CODE 27 TOTAL		4.540				249,180
PROGRAM TOTAL		4.690				264,284

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	90,450
ACTIVITY CODE 27 TOTAL		0.000				90,450
PROGRAM TOTAL		0.000				90,450

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, 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 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/
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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 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 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	0.500	60,279	60,279	64,522.00	32,261
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	921
ACTIVITY CODE 27 TOTAL		0.500				34,382
PROGRAM TOTAL		0.500				34,382

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 - Districtwide 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	130,000	130,000	130,000.00	130,000
ACTIVITY CODE 12 TOTAL		1.000				135,000
PROGRAM TOTAL		1.000				135,000

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	0.846	1,760.00	16.16	16.16	16.16	28,447
ACTIVITY CODE 21 TOTAL		0.846					28,447
01-22-910	AIDES	1.591	3,307.39	15.70	12.63	14.03	46,392
ACTIVITY CODE 22 TOTAL		1.591					46,392
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
01-23-910	AIDES	0.714	1,485.00	15.70	15.70	15.70	23,314
01-23-940	OFFICE/CLERICAL	6.964	14,487.50	18.61	14.35	16.72	242,263
ACTIVITY CODE 23 TOTAL		7.678					283,077
01-24-910	AIDES	0.584	1,215.50	14.70	14.70	14.70	17,868
01-24-940	OFFICE/CLERICAL	1.443	3,001.24	18.03	16.26	16.95	50,881
ACTIVITY CODE 24 TOTAL		2.027					68,749
01-25-970	SERVICE WORKERS	0.629	1,309.00	14.21	14.21	14.21	18,601
ACTIVITY CODE 25 TOTAL		0.629					18,601
01-26-910	AIDES	1.620	3,367.87	15.95	13.10	14.79	49,810
ACTIVITY CODE 26 TOTAL		1.620					49,810
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	35,000
01-27-910	AIDES	5.437	11,313.21	15.70	12.51	13.83	156,506
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 27 TOTAL		5.437					194,006
01-28-940	OFFICE/CLERICAL	0.629	1,309.00	14.78	14.78	14.78	19,347
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	217,184
ACTIVITY CODE 28 TOTAL		0.629					236,531

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	20.457	925,613
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1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	1.637	3,406.00	17.33	14.21	15.04	51,226
ACTIVITY CODE 23 TOTAL		1.637					51,226
PROGRAM TOTAL		1.637					51,226

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	0.995	2,070.00	16.49	14.21	16.08	33,279
ACTIVITY CODE 21 TOTAL		0.995					33,279
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	11.05	10.12	10.55	23,666
ACTIVITY CODE 25 TOTAL		1.080					25,166
21-26-910	AIDES	0.351	729.30	14.06	14.06	14.06	10,254
ACTIVITY CODE 26 TOTAL		0.351					10,254
21-27-910	AIDES	7.109	14,789.66	14.95	8.55	13.45	198,887
ACTIVITY CODE 27 TOTAL		7.109					198,887
PROGRAM TOTAL		9.535					267,586

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/
24-26-910	AIDES	0.270	561.00	12.97	12.97	12.97	7,276
ACTIVITY CODE 26 TOTAL		0.270					7,276
24-27-910	AIDES	9.718	20,223.16	15.85	12.63	13.37	270,297
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,500
ACTIVITY CODE 27 TOTAL		9.718					273,797
PROGRAM TOTAL		9.988					281,073

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-22-910	AIDES	0.156	324.24	14.90	14.90	14.90	4,831
ACTIVITY CODE 22 TOTAL		0.156					4,831
31-24-940	OFFICE/CLERICAL	0.456	947.76	18.03	16.26	16.95	16,068
ACTIVITY CODE 24 TOTAL		0.456					16,068
31-27-910	AIDES	0.652	1,355.75	15.85	12.63	14.07	19,080
ACTIVITY CODE 27 TOTAL		0.652					19,080
PROGRAM TOTAL		1.264					39,979

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	0.090	187.00	18.03	18.03	18.03	3,372
ACTIVITY CODE 24 TOTAL		0.090					3,372
PROGRAM TOTAL		0.090					3,372

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 39 - Vocational, Other Categorical

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 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/
51-27-910	AIDES	4.057	8,441.49	15.70	12.97	14.26	120,371
ACTIVITY CODE 27 TOTAL		4.057					120,371
PROGRAM TOTAL		4.057					120,371

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/
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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 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	0.180	374.00	14.21	14.21	14.21	5,314
ACTIVITY CODE 21 TOTAL		0.180					5,314
55-27-910	AIDES	0.392	814.39	13.09	13.09	13.09	10,660
ACTIVITY CODE 27 TOTAL		0.392					10,660
PROGRAM TOTAL		0.572					15,974

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/
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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 64 - Limited English Proficiency, 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/
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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 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/
65-27-910	AIDES	0.539	1,122.00	13.69	13.69	13.69	15,360
ACTIVITY CODE 27 TOTAL		0.539					15,360
PROGRAM TOTAL		0.539					15,360

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/
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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 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/
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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 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/
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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 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/
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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 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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	22.50	16.23	19.36	80,554
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000
97-12-960	PROFESSIONAL	0.500	1,040.00	33.33	33.33	33.33	34,662
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,100
ACTIVITY CODE 12 TOTAL		2.500					123,716
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,500
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,963
97-13-940	OFFICE/CLERICAL	1.500	3,120.00	22.42	17.44	20.76	64,771
97-13-960	PROFESSIONAL	0.500	1,040.00	27.67	27.67	27.67	28,781
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.17	44.17	44.17	91,873
ACTIVITY CODE 13 TOTAL		3.000					196,888
97-14-960	PROFESSIONAL	1.000	2,080.00	33.33	27.67	30.50	63,442
ACTIVITY CODE 14 TOTAL		1.000					63,442
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	18.10	18.10	18.10	37,657
ACTIVITY CODE 15 TOTAL		1.000					37,657
97-61-940	OFFICE/CLERICAL	0.643	1,337.00	17.87	17.87	17.87	23,892
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	28.20	28.20	28.20	58,655
ACTIVITY CODE 61 TOTAL		1.643					82,547
97-62-930	LABORERS	2.000	4,160.00	18.34	17.55	17.94	74,651
ACTIVITY CODE 62 TOTAL		2.000					74,651
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	8,000
97-63-970	SERVICE WORKERS	14.400	29,952.00	18.34	14.57	16.60	497,076

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	22,708
ACTIVITY CODE 63 TOTAL		14.400					527,784
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	7,500
97-64-920	CRAFTS/TRADES	4.000	8,320.00	21.16	17.80	18.96	157,726
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	25,000
ACTIVITY CODE 64 TOTAL		4.000					190,226
97-72-980	TECHNICAL	2.000	4,160.00	23.81	22.84	23.32	97,022
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500
ACTIVITY CODE 72 TOTAL		2.000					98,522
PROGRAM TOTAL		31.543					1,395,433

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/
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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 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	0.089	186.00	12.97	12.97	12.97	2,412
99-25-970	SERVICE WORKERS	0.232	481.80	14.70	12.97	13.79	6,643
ACTIVITY CODE 25 TOTAL		0.321					9,055
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,017
99-51-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	28.74	28.74	28.74	29,885
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,760
ACTIVITY CODE 51 TOTAL		0.500					37,662
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
99-52-950	OPERATORS	8.634	17,952.00	16.11	14.54	15.64	280,714
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	80,500
ACTIVITY CODE 52 TOTAL		8.634					381,214
99-53-920	CRAFTS/TRADES	1.000	2,080.00	16.11	16.11	16.11	33,509
99-53-930	LABORERS	0.719	1,496.00	10.60	10.60	10.60	15,858
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	28.74	28.74	28.74	29,885
ACTIVITY CODE 53 TOTAL		2.219					81,152
PROGRAM TOTAL		11.674					509,083

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 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
(0) Debit Transfers	126,035	XXXXX	121,518	XXXXX	121,518	XXXXX
(1) Credit Transfers	-126,035	XXXXX	-121,518	XXXXX	-121,518	XXXXX
(2) Certificated Salaries	10,803,101	44.81	10,570,579	43.19	10,997,041	42.79
(3) Classified Salaries	3,731,568	15.48	3,625,490	14.81	3,625,070	14.10
(4) Employee Benefits and Payroll Taxes	4,956,270	20.56	4,839,251	19.77	5,476,754	21.31
(5) Supplies and Materials	1,613,330	6.69	1,587,430	6.49	1,689,336	6.57
(7) Purchased Services	2,556,119	10.60	3,531,498	14.43	3,422,054	13.31
(8) Travel	72,286	0.30	126,947	0.52	156,473	0.61
(9) Capital Outlay	376,298	1.56	195,876	0.80	334,532	1.30
TOTAL EXPENDITURES	24,108,972	100.00	24,477,071	100.00	25,701,260	100.00

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	14,213,489	58.96	14,736,192	60.20	15,214,411	59.20
28 Extracur	578,904	2.40	568,340	2.32	605,016	2.35
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	14,792,394	61.36	15,304,532	62.53	15,819,427	61.55
TEACHING SUPPORT						
22 Lrn Resrc	402,281	1.67	452,289	1.85	459,760	1.79
24 Guid/Coun	654,323	2.71	542,242	2.22	650,549	2.53
25 Pupil M/S	94,039	0.39	87,761	0.36	92,061	0.36
26 Health	979,991	4.06	923,830	3.77	808,746	3.15
31 InstProDev	XXXXX	XXXXX	0	0.00	324,647	1.26
32 Inst Tech	XXXXX	XXXXX	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	2,130,634	8.84	2,006,122	8.20	2,335,763	9.09
OTHER SUPPORT ACTIVITIES						
42 Food	425,624	1.77	390,041	1.59	390,041	1.52
44 Operation	454,092	1.88	422,573	1.73	461,381	1.80
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	741,792	3.08	765,190	3.13	718,981	2.80
53 Maintnce	183,344	0.76	185,508	0.76	187,035	0.73
56 Insurance	20,856	0.09	20,000	0.08	20,000	0.08
59 Transfers	-101,138	-0.42	-103,318	-0.42	-103,318	-0.40
62 Grnd Mnt	202,864	0.84	138,068	0.56	143,592	0.56
63 Oper Bldg	872,786	3.62	923,712	3.77	880,878	3.43
64 Maintnce	475,585	1.97	435,030	1.78	606,254	2.36
65 Utilities	499,929	2.07	523,750	2.14	448,339	1.74
67 Bldg Secu	1,004	0.00	950	0.00	1,357	0.01
68 Insurance	138,445	0.57	142,000	0.58	187,000	0.73
72 Info Sys	323,525	1.34	328,504	1.34	347,890	1.35
73 Printing	9,235	0.04	5,000	0.02	5,000	0.02
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	1,823	0.01	33,800	0.14	33,800	0.13
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
91 Publ Actv	15,455	0.06	16,000	0.07	16,140	0.06
TOTAL OTHER SUPPORT ACTIVITIES	4,265,222	17.69	4,226,808	17.27	4,344,370	16.90
UNIT ADMINISTRATION						
23 Princ Off	1,341,047	5.56	1,379,819	5.64	1,455,740	5.66
TOTAL UNIT ADMINISTRATION	1,341,047	5.56	1,379,819	5.64	1,455,740	5.66
CENTRAL ADMINISTRATION						
11 Bd of Dir	46,693	0.19	75,300	0.31	77,300	0.30
12 Supt Off	459,467	1.91	418,282	1.71	413,785	1.61
13 Busns Off	209,449	0.87	232,083	0.95	277,199	1.08
14 HR	74,654	0.31	78,193	0.32	92,428	0.36
15 Pblc Rltn	53,934	0.22	59,871	0.24	60,714	0.24
21 Supv Inst	523,313	2.17	459,994	1.88	579,703	2.26
41 Supervisn	43,880	0.18	71,487	0.29	71,487	0.28
51 Supervisn	48,836	0.20	53,621	0.22	54,586	0.21
61 Supv Bldg	119,448	0.50	110,959	0.45	118,758	0.46
TOTAL CENTRAL ADMINISTRATION	1,579,675	6.55	1,559,790	6.37	1,745,960	6.79
TOTAL EXPENDITURES	24,108,972	100.00	24,477,071	100.00	25,701,260	100.00

Sequim School District No.323

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	4,900,000	14,968	4,885,032	43.00	2,100,564
Spring 2013	5,780,000	17,663	5,762,337	56.50	3,255,720
1100 TOTAL LOCAL TAXES:					5,356,284

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 2012	11,767,412	1.272	14,968	0.00	XXXXX
Spring 2013	11,767,412	1.501	17,663	100.00	17,663
1500 TIMBER EXCISE TAXES:					17,663

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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (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 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Sequim School District No. 323

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	146.750	83.17	27.904	30.54
28 Extracurricular	0.600	0.34	0.629	0.69
TOTAL TEACHING ACTIVITIES	147.350	83.51	28.533	31.23
TEACHING SUPPORT				
22 Learning Resources	4.000	2.27	1.747	1.91
24 Guidance and Counseling	5.974	3.39	2.573	2.82
25 Pupil Management and Safety			2.030	2.22
26 Health/Related Services	4.126	2.34	2.241	2.45
31 InstProDev	4.000	2.27		
TOTAL TEACHING SUPPORT	18.100	10.26	8.591	9.40
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	8.634	9.45
53 Maintenance	XXXXX	XXXXX	2.219	2.43
62 Grounds--Maintenance	XXXXX	XXXXX	2.000	2.19
63 Operation of Buildings	XXXXX	XXXXX	14.400	15.76
64 Maintenance	XXXXX	XXXXX	4.000	4.38
72 Information Systems			2.000	2.19
TOTAL OTHER SUPPORT ACTIVITIES			33.253	36.40
UNIT ADMINISTRATION				
23 Principal's Office	7.000	3.97	9.315	10.20
TOTAL UNIT ADMINISTRATION	7.000	3.97	9.315	10.20
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.57	2.500	2.74
13 Business Office			3.000	3.28
14 Human Resources			1.000	1.09
15 Public Relations			1.000	1.09
21 Supervision - Instruction	3.000	1.70	2.021	2.21
51 Supervision - Transportation			0.500	0.55
61 Supervision - Building			1.643	1.80
TOTAL CENTRAL ADMINISTRATION	4.000	2.27	11.664	12.77
TOTAL FTE STAFF	176.450	100.00	91.356	100.00

Sequim School District No. 323

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES			
100 General Student Body	220,689	198,000	211,100
200 Atheltics	77,862	152,000	147,900
300 Classes	21,290	46,000	55,800
400 Clubs	153,558	117,000	131,700
600 Private Moneys	23,957	45,000	58,400
A. TOTAL REVENUES	497,355	558,000	604,900
EXPENDITURES			
100 General Student Body	147,808	183,000	193,800
200 Atheltics	113,545	168,000	163,400
300 Classes	23,473	46,000	55,800
400 Clubs	138,229	116,000	128,500
600 Private Moneys	12,698	45,000	58,400
B. TOTAL EXPENDITURES	435,752	558,000	599,900
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	61,603	0	5,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	290,000
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	227,000	0
G.L.890 Unassigned Fund Balance	293,313	0	0
D. TOTAL BEGINNING FUND BALANCE	293,313	227,000	290,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	295,000
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	227,000	0
G.L.890 Unassigned Fund Balance	354,916	0	0

Continued

Sequim School District No.323
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
F. TOTAL ENDING FUND BALANCE (C+D) 1/	354,916	227,000	295,000

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Sequim School District No.323

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,542,872	2,574,088	2,615,460
2000 Local Nontax Support	3,464	2,998	3,012
3000 State, General Purpose	97,552	80,000	80,400
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	107,396	95,829	143,971
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,751,285	2,752,915	2,842,843
EXPENDITURES			
Matured Bond Expenditures	2,331,723	2,428,844	2,636,449
Interest on Bonds	326,360	254,583	182,403
Interfund Loan Interest	0	0	0
Bond Transfer Fees	604	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	2,658,687	2,693,427	2,828,852
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	92,598	59,488	13,991
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	1,677,000
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	1,677,000	0
G.L.890 Unassigned Fund Balance	1,619,902	0	0
F. TOTAL BEGINNING FUND BALANCE	1,619,902	1,677,000	1,677,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	1,695,387
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

Sequim School District No.323

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.889 Assigned to Fund Purposes	0	1,736,488	0
G.L.890 Unassigned Fund Balance	1,712,499	0	-4,396
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,712,499	1,736,488	1,690,991

Sequim School District No.323

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Taxes	2,529,783	2,565,224	2,599,466
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	13,089	8,864	15,994
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,542,872	2,574,088	2,615,460
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	3,464	2,998	3,012
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,464	2,998	3,012
STATE, GENERAL PURPOSE			
3600 State Forests	97,552	80,000	80,400
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	97,552	80,000	80,400
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	107,396	95,829	143,971
9000 TOTAL OTHER FINANCING SOURCES	107,396	95,829	143,971
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,751,285	2,752,915	2,842,843

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 2012	2,600,000	15,691	2,584,309	43.00	1,111,253
Spring 2013	2,650,000	15,994	2,634,006	56.50	1,488,213
1100 TOTAL LOCAL TAXES:					2,599,466

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 2012	23,315,246	0.673	15,691	0.00	XXXXX
Spring 2013	23,315,246	0.686	15,994	100.00	15,994
1500 TIMBER EXCISE TAXES:					15,994

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 1,2012
06-01-2003	9,935,000	3,645,000
04-01-2008	4,290,000	2,100,000
TOTAL VOTED BONDS	14,225,000	5,745,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2012
06-01-2004	136,159	61,406
09-01-2004	72,648	31,940
08-01-2010	475,000	389,015
02-01-2012	300,000	300,000
TOTAL NONVOTED BONDS	983,807	782,361
TOTAL ALL BONDS	15,208,807	6,527,361 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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,488	1,000	200
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	425,000	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	0	100,000	100,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	426,488	101,000	100,200
EXPENDITURES			
10 Sites	0	101,000	0
20 Buildings	867,496	0	500,200
30 Equipment	0	0	0
40 Energy	0	395,000	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	867,496	496,000	500,200
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-441,008	-395,000	-400,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Continued

Sequim School District No.323

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	395,000	400,000
G.L.890 Unassigned Fund Balance	635,460	0	0
F. TOTAL BEGINNING FUND BALANCE	635,460	395,000	400,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	193,889	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	193,889	0	0

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

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

Continued

Sequim School District No.323

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,488	1,000	200
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,488	1,000	200
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	425,000	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	425,000	0	0

Continued

Sequim School District No.323

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	100,000	100,000
9000 TOTAL OTHER FINANCING SOURCES	0	100,000	100,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	426,488	101,000	100,200

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 2012	0	0	0	0.00	0
Spring 2013	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Sequim School District No.323

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2012-2013

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
Community School Remodel	500,200	0	500,200	0	0	0	0	0	0
TOTAL EXPENDITURES	500,200	0	500,200	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/
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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

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (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 2012-2013	Interest Payments in FY 2012-2013	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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
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
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue		0	0
2300 Investment Earnings	215	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
3600 State Forests	0	0	0
4499 Transportation Reimbursement Depreciation	125,093	143,000	153,580
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
8100 Governmental Entities	20,000	50,000	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	145,308	193,000	153,580
B. 9900 TRANSFERS IN (from the General Fund)	0	50,000	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	145,308	243,000	153,580
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	102,551	242,360	157,699
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
61 Bond/Levy Issuance and/or Election	XXXXX	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
Activity 85 Debt-Related Expenditures	0	XXXXX	XXXXX
D. TOTAL EXPENDITURES	102,551	242,360	157,699
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	49,171	36,640	20,881
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-6,414	-36,000	-25,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	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	0	36,000	25,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	39,068	36,000	25,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	0	0	0
G.L.890 Unassigned Fund Balance	32,653	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	32,653	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.

Continued

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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 2012	0	0	0	0.00	0
Spring 2013	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Sequim School District No.323

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (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 2012-2013	Interest Payments in FY 2012-2013	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 expeditue(s) 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.