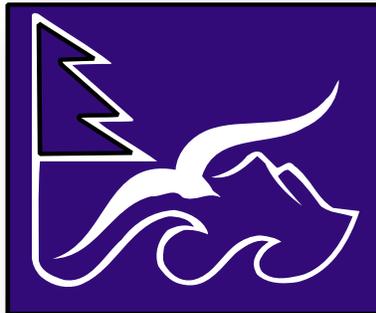


Sequim School District No 323
2013-2014 Budget
August 19, 2013



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What is a budget?

A budget is the instrument that sets forth a financial plan for the achievement of the goals and objectives of the school district for the upcoming year. It is also the community's educational plan expressed in dollars. It is required to be formally adopted by the Board of Directors each year and a copy submitted to the state. The budget covers the school fiscal year, which is September 1st through August 31st of the following calendar year. It establishes maximum expenditure amounts for each fund and provides a means of measuring and guiding performance. The budget consists of five separate funds:

General Fund

Accounts for the day-to-day operation of the school district. Included are all normal and recurring financial activities of the school district that are not accounted for in other funds. Expenditures include salaries and benefit costs, as well as non-salary costs such as supplies and materials, books and other instructional materials, utilities, purchased services, and equipment. Revenues for the General Fund include state funds, special maintenance and operation levy funds, federal funds, and local funds.

Associated Student Body Fund (ASB)

Accounts for the student extracurricular activities in the middle school and high school. Each school student body organization prepares and submits, for Board approval, a revenue and expenditure plan of ASB activities for the school year.

Debt Service Fund (DSF)

Provides for the redemption and payment of interest on voted bonds (school construction) and non-voted bonds (school bus purchases). Each year an amount is levied, which provides for redemption of bonds currently due, interest payments on bonds outstanding, and other related costs.

Capital Projects Fund (CPF)

Accounts for the financing and expenditures of capital projects such as new building construction, building modernization, equipping of new facilities, site purchases and improvements, major renovations, technology system upgrades, and energy conservation measures. Revenues for the Capital Projects Fund include state matching funds, investment earnings, site sales, mitigation fees, bonds and levies, and Federal forest funds transferred from the General Fund.

Transportation Vehicle Fund (TVF)

Accounts for the purchase and major repairs of pupil transportation vehicles. Revenue for this fund includes state depreciation funds, investment income, and transfers from the General Fund.

Sequim School District No 323
 Budget Summary 2013-2014

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
Beginning Total Fund Balance	2,246,000	330,000	1,910,000	40,000	166,000
Total Revenues	27,158,273	608,900	1,556,934	125,000	1,066,000
Total Expenditures	26,728,436	605,950	2,944,338	165,000	1,211,118
Other Financing Uses	(248,089)	XXXX	XXXX	XXXX	(20,882)
Excess of Revenues					
Over/(Under) Expenditures	181,748	2,950	(1,387,404)	(40,000)	(166,000)
Ending Total Fund Balance	2,427,749	332,950	522,596	0	0
Net Excess Levy Amount for 2012 Collection	5,780,000	XXXX	350,000	XXXX	1,600,000

Sequim School District No 323
 Budget Summary 2013-2014
 General Fund

	Actual 2011-2012	% of Total	Budget 2012-2013	% of Total	Budget 2013-2014	% of Total
Enrollment and Staffing Summary						
Total K-12 FTE Enrollment Counts	2,753.01		2,786.00		2,699.00	
FTE Certificated Employees	167.381		176.450		172.600	
FTE Classified Employees	88.625		91.356		101.743	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	24,291,980		25,863,394		27,158,273	
Total Expenditures	24,083,810		25,701,260		26,728,436	
Total Beginning Fund Balance	2,687,883		2,600,000		2,246,000	
Total Ending Fund Balance	2,682,096		2,539,044		2,427,748	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	13,005,718	54.00	14,312,796	55.69	14,680,682	54.93
Federal Stimulus	18,336	0.08	0	0.00	0	0.00
Special Education Instruction	2,983,790	12.39	2,964,538	11.53	3,068,793	11.48
Vocational Instruction	1,187,094	4.93	1,138,561	4.43	1,103,864	4.13
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,237,126	5.14	1,360,294	5.29	1,438,644	5.38
Other Instructional Programs	72,576	0.30	401,373	1.56	442,694	1.66
Community Services	70,263	0.29	16,140	0.06	16,140	0.06
Support Services	5,508,908	22.87	5,507,558	21.43	5,977,619	22.36
Total - Program Groups	24,083,810	100.00	25,701,260	100.00	26,728,436	100.00

From where does the money come?

State Apportionment

Provides the largest portion, 53.97 percent, of the Sequim School District's general fund revenue. Apportionment is otherwise known as state general purpose funding. The amount is determined by the number of students attending our schools and a series of formula factors including legislatively set base salaries, employee benefits and non-labor allocations, as well as the collective education and experience of our teachers.

Maintenance & Operation Levy

Provides 21.28 percent of budgeted revenues. Levy amounts are capped by the legislature and must be approved by Sequim School District voters at a special election.

State Categorical

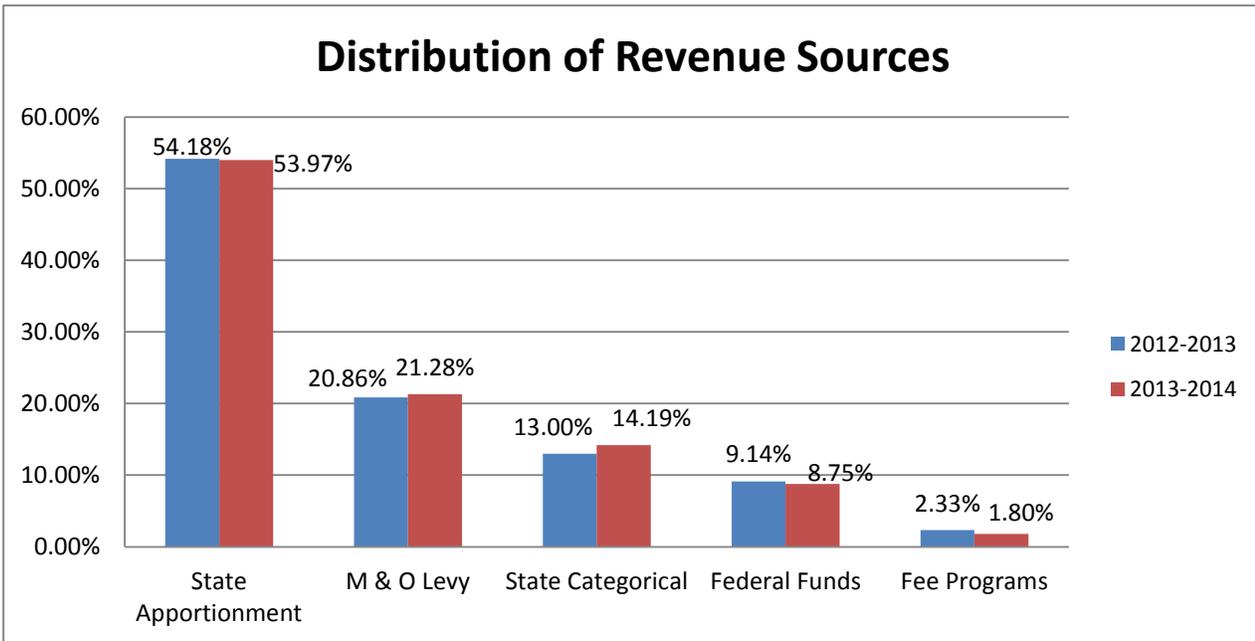
Provides 14.19 percent of budgeted revenues. These are categorical funds that come from the state for programs such as special education, pupil transportation, bilingual, learning assistance, student achievement, and education enhancements. Most of these revenues are given for a specific program and are not available for other purposes.

Federal Funds

Comprises 8.75 percent of our projected revenues. These monies fund programs such as Title I, school improvement, and Indian education. They also provide supplemental funding for special education and support free and reduced lunches in the food service program. These revenues may only be used for their specific program purpose.

Fee Programs

Generates 1.80 percent of local non-tax funds for programs such as school food services, College English Program, and summer school. Also included are investment earnings, rental income, and class fees and fines.



Revenues

Revenue Category	Actual 2012-13	Budget 2013-14
Local Taxes		
Local Property Tax	5,356,284	5,761,372
Timber Excise Tax	17,663	18,628
Total Local Taxes	5,373,947	5,780,000
Local Nontax		
Tuitions and Fees	103,660	39,800
Summer School	0	0
Sale of Goods, Supplies and Services	30,300	19,950
Other Community Services	0	0
Food Services	289,000	268,000
Investment Earnings	10,300	4,150
Gifts and Donations	27,050	25,000
Fines and Damages	7,500	6,700
Rental Income	25,500	16,000
Insurance Recoveries	3,000	3,000
Local Nontax, Unassigned	59,200	60,000
E-Rate	18,000	18,000
Total Local Nontax	573,510	460,600
State, General Purpose		
Apportionment	13,097,399	14,225,818
Spec Ed General Apportionment	349,591	332,623
State Forest Funds	20,000	100,000
Total State, General Purpose	13,466,990	14,658,441
State, Special Purpose		
Special Purpose, Unassigned	171,000	60,000
Special Education	1,880,488	1,981,625
Special Education, Infants and Toddlers	0	62,291
Learning Assistance	373,421	630,608
Special and Pilot Programs	0	111,000
Promoting Academic Success	0	0
Transitional Bilingual	35,016	41,176
Student Achievement (I-728)	0	0
Highly Capable	25,531	26,287
Math & Science Professional Development	0	0
School Food Services	19,049	26,050
Transportation Operations	889,698	915,500
Total State, Special Purpose	3,394,203	3,854,538

Revenues

Revenue Category	Actual 2012-13	Budget 2013-14
Federal, General Purpose		
Federal Forest Funds	185,000	150,000
Total Federal, General Purpose	185,000	150,000
Federal, Special Purpose		
Special Education Medicaid Reimbursement	0	24,000
Federal Stimulus-Title I	0	0
Federal Stimulus-State Fiscal Stabilization	0	0
Federal Stimulus-IDEA	0	0
Special Education Supplemental	525,902	485,971
Secondary Vocational Education	19,244	19,244
Title I	621,775	545,155
School Improvement (Title II-A)	114,297	102,325
Limited English Proficiency	0	0
School Food Services	560,000	567,000
Indian Education	32,000	32,000
Medicaid Outreach Reimbursement	91,000	91,000
USDA Commodities	60,000	60,000
Special Purpose Grants	311,127	300,000
Total Federal, Special Purpose	2,335,345	2,226,695
Other Financial Sources		
Revenues From Other Districts	28,000	28,000
Total Other Financial Sources	28,000	28,000

Where does the money go?

Teaching Activities

Consumes 58.9 percent of the district's budget. This includes teachers and instructional assistants, teaching supplies, instructional materials and textbooks, staff professional development, computers and other capital outlay, as well as the cost of extracurricular activities.

Teaching Support

Represents 9.7 percent of budgeted expenditures. This includes librarians, counselors, psychologists, nurse, communication disorder specialists, along with their support assistants, as well as campus security personnel. Also included are costs of library books, subscription services, equipment, and special education occupational and physical therapists.

Building Administration

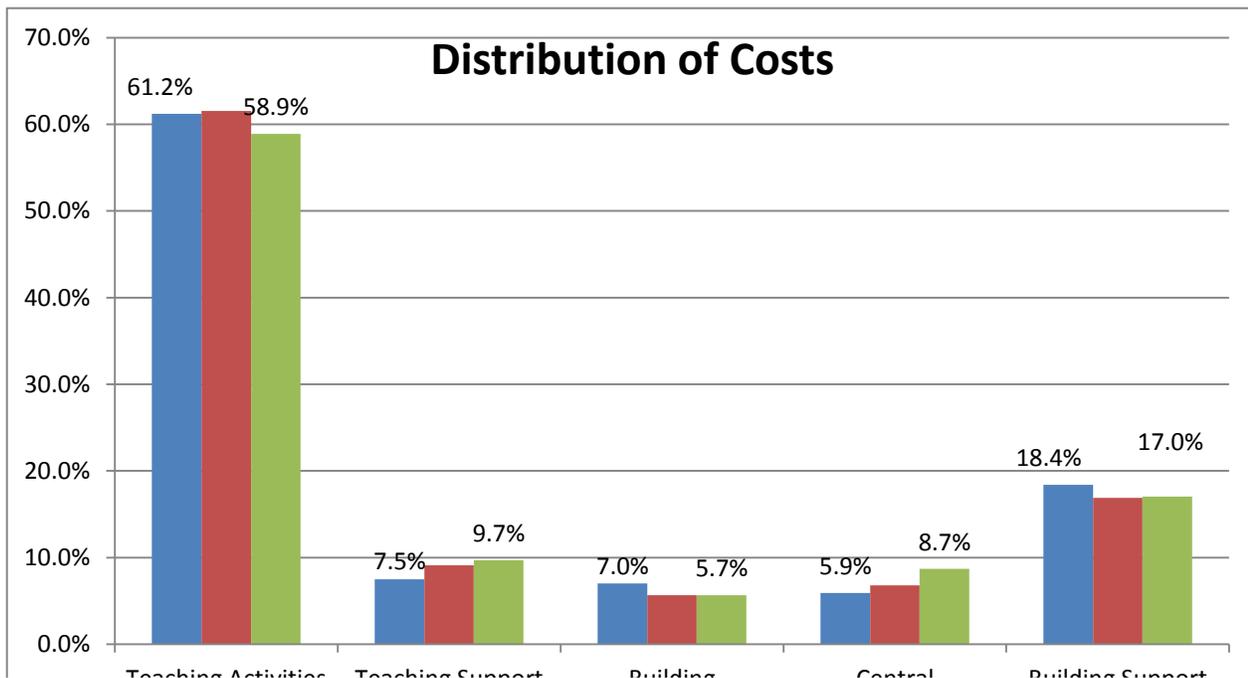
Comprises 5.7 percent of the district's budget. This includes building principals, assistant principals, secretaries, office assistants, and their associated operating costs.

Central Administration

At 8.7 percent of the general fund budget, expenditures include the expenses for the school board, superintendent's office, human resources, business office, and curriculum/technology director. Also included are supervisor expenses for food services, pupil transportation, and the maintenance department. Audit costs, election fees, and attorney fees are recorded here.

Building Support

All other costs are recorded here and consume the remaining 17.0 percent of the district's budget. This includes food services, pupil transportation, maintenance of grounds and buildings, utilities, insurance, data processing, motor pool, and community services.



Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 01 (Basic Education)

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Resources

State, Basic Education	9,106,382
Levy Support/Tech	377,000
Levy Support/Curriculum	282,000
Levy Support/Band	12,750
Other Levy Support	4,222,023
Student Fees	74,150
Sales of Goods/Services	11,300
Donations	32,900
Student Fines	8,950
Total Resources	14,127,455

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Curriculum/Tech Director	1.400	147,574	Clerical/Curriculum	1.000	29,988
Librarian	3.760	227,655	Aides/Library	2.181	49,067
Principals	6.825	682,825	Clerical/Principal's Office	8.875	270,446
Counselors	4.790	280,933	Clerical/Counselor's Office	1.805	57,664
Pupil Management/Safety	0.000	0	Aides/Pupil Management	0.875	21,679
Health	0.908	36,404	Aides/Health	1.750	41,898
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	113.540	6,870,333	Aides/Instructional	8.802	259,585
Extracurricular	0.600	83,189	Extracurricular	0.875	219,041
Total Certificated Salary	131.823	8,328,913	Total Classified Salary	26.163	949,368

Total Salary Costs	9,278,281
Benefits	3,291,646
Total Staffing Costs	12,569,927

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	202	3,455	3,800	0	7,457
Library	45,329	3,038	503	0	48,870
Principal's Office	43,151	22,616	30,037	20,573	116,377
Guidance/Counseling	14,192	52,903	19,181	0	86,276
Student Management	0	40,000	0	0	40,000
Health Services	2,703	400	600	0	3,703
Teaching	308,095	630,982	12,086	147,763	1,098,926
Extracurricular	5,000	2,500	142,120	6,300	155,920
Totals	418,672	755,894	208,327	174,636	1,557,529

Total Program Expenditures 14,127,456

Remaining to Be Budgeted 0

The Basic Education program provides free appropriate kindergarten through twelfth grade public education to pupils, including instruction in reading, language arts, mathematics, social studies, science, music, art, health, physical education, industrial arts, and other subjects and activities.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 02 (Alternative Education)

Report Printed: 8/15/2013 13:44

Resources

State, Basic Education	508,486
Other Levy Support	44,740
Total Resources	553,226

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Curriculum/Tech Director	0.000	0	Aides/Library	0.000	0
Librarian	0.000	0	Clerical/Principal's Office	1.387	43,643
Principals	0.175	17,268	Clerical/Counselor's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Management	0.000	0
Nurse	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	2.600	151,854	Aides/Instructional	1.953	82,476
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	2.775	169,122	Total Classified Salary	3.340	126,119

Total Salary Costs	295,241
Benefits	127,025
Total Staffing Costs	422,266

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	12,245	700	1,000	0	13,945
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	26,443	56,150	7,800	26,622	117,015
Extracurricular	0	0	0	0	0
Totals	38,688	56,850	8,800	26,622	130,960

Total Program Expenditures	553,226
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The Alternative Education program provides education services to kindergarten through twelfth grade pupils, including instruction in reading, language arts, mathematics, social studies, science, music, art, health, physical education, industrial arts, and other subjects and activities as provided for in the Alternative Learning Experience programs under state laws. Sequim School District operates two Alternative Learning Experience programs, both located at the Sequim Community School: Olympic Peninsula Academy and the Alternative High School.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 21 (Special Education, Supplemental, State)

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Resources

State, Special Education	1,981,625
State, Basic Education	332,623
Safety Net Grant Application	60,000
Federal Medicaid Reimburse	0
Sales of Goods/Services	0
Other Revenue Sources	224,416
Total Resources	2,598,664

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.700	73,787	Office/Clerical	1.252	43,668
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	1.080	25,675
Health Professionals	4.922	320,616	Aides/Health	0.183	6,038
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	13.550	781,576	Aides/Instructional	10.185	312,582
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	19.172	1,175,979	Total Classified Salary	12.700	387,963

Total Salary Costs	1,563,942
Benefits	658,372
Total Staffing Costs	2,222,314

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	1,700	300	0	2,000
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	1,000	271,763	500	2,100	275,363
Teaching	31,049	4,147	1,500	0	36,696
Extracurricular	0	0	0	0	0
Totals	32,049	277,610	2,300	2,100	314,059

Total Program Expenditures	2,536,373
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The Special Education programs to serve students with disabilities are administered through the Office of Special Programs. Children between the ages of three to 21, who meet specific state criteria, are provided with special assistance. Program emphasis for individual children is directed toward a least restrictive environment. Whenever possible, the child is served in his/her home school with services to address his/her specific needs. In addition to the classroom programs which are provided at each of the schools, the District also provides support services to these programs with school psychologists, speech/language pathologist, occupational and physical therapists, and other related services as needed.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 22 (Special Education, Infants and Toddlers)

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Resources

State, Special Education	62,291
State, Basic Education	0
Safety Net Grant Application	0
Federal Medicaid Reimburse	0
Sales of Goods/Services	0
Other Revenue Sources	0
Total Resources	62,291

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	62,291	0	0	62,291
Extracurricular	0	0	0	0	0
Totals	0	62,291	0	0	62,291

Total Program Expenditures	62,291
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The Special Education programs to serve students with disabilities are administered through the Office of Special Programs. Children between the ages of birth to two years old, who meet specific state criteria, are provided with special assistance. Program emphasis for individual children is directed toward a least restrictive environment. Whenever possible, the child is served in his/her home school with services to address his/her specific needs. In addition to the classroom programs which are provided at each of the schools, the District also provides support services to these programs with school psychologists, speech/language pathologist, occupational and physical therapists, and other related services as needed.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 24 (Federal Special Education)

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Resources

Federal Grant, IDEA-B	474,595
Federal Grant, IDEA-B, Sec 619	11,376
IDEA-B, Carryover	0
Sub-Total	485,971
Indirect Costs	(16,377)
Total Resources	469,594

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.700	44,028	Aides/Health	0.270	7,746
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.250	18,518	Aides/Instructional	6.762	196,363
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.950	62,546	Total Classified Salary	7.032	204,109

Total Salary Costs	266,655
Benefits	161,277
Total Staffing Costs	427,932

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	2,750	0	0	0	2,750
Teaching	0	39,447	0	0	39,447
Extracurricular	0	0	0	0	0
Totals	2,750	39,447	0	0	42,197

Total Program Expenditures 470,129

Remaining to Be Budgeted -535

The Individuals with Disabilities Education Act, Section B (IDEA-B) provides educational and support services to students ages 3-21. It is intended to support both state and local efforts to deliver education services to disabled students. This grant is on-going and is not part of the American Reinvestment and Recovery Act (ARRA).

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 31 (Career and Technical Education)

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Resources

State, Basic Education	1,039,191
State CTE Competiive Grant	0
Student Fees	0
Donations	0
Sales of Goods/Services	15,000
Skills Ctr Reimbursement	30,000
Levy Support	0
Prior Year Carryover	0
Total Resources	1,084,191

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.600	63,246	Office/Clerical	0.000	0
Librarian	0.240	13,032	Aides/Library	0.210	5,084
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.480	22,989	Clerical/Counselor's Office	0.570	18,210
Nurse	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	7.400	453,880	Aides/Instructional	0.211	10,062
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	8.720	553,147	Total Classified Salary	0.991	33,356

Total Salary Costs	586,503
Benefits	211,928
Total Staffing Costs	798,431

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	7,054	47,806	2,230	0	57,090
Library	3,100	580	0	0	3,680
Principal's Office	0	0	0	0	0
Guidance/Counseling	3,614	0	0	0	3,614
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	163,760	12,544	22,821	22,251	221,376
Extracurricular	0	0	0	0	0
Totals	177,528	60,930	25,051	22,251	285,760

Total Program Expenditures 1,084,191

Today's workforce requires employees to have the ability to learn and adapt to rapidly changing technology. Professional and Technical Education introduce students to skilled technical professions in a variety of areas. Programs include: Information Technology, A+ Certification, CADD, Graphics Communication, Marketing, Photography, Agriculture, Family and Consumer Science, Applied Math, Athletic Medicine, Construction, Yearbook, and others.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 38 (Federal Vocational Education)

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Resources

Federal Grant, Perkins	19,244
Sub-Total	19,244
Indirect Costs	(1,041)
Total Resources	18,203

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Guidance	0.091	3,929
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.091	3,929

Total Salary Costs	3,929
Benefits	1,980
Total Staffing Costs	5,909

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	2,650	10,058	0	0	12,708
Extracurricular	0	0	0	0	0
Totals	2,650	10,058	0	0	12,708

Total Program Expenditures	18,617
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Federal Vocational Education accounts for expenditures from federal grants to assist school districts in providing improved educational programs that lead to academic and occupational skills to work in a technologically advanced society.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 39 (Federal Vocational Education)

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Resources

Federal Grant, Tech Prep	1,000
Sub-Total	1,000
Indirect Costs	(17)
Total Resources	983

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Guidance	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	0	0	1,056	1,056
Extracurricular	0	0	0	0	0
Totals	0	0	0	1,056	1,056

Total Program Expenditures	1,056
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This program provides resources for extended opportunities in technical vocational education and is funded by a federal grant partnership with Peninsula College.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 51 (Federal, Disadvantaged)

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Resources

Federal Grant, Title I	521,635
Prior Yr Carryover Title I	23,518
Subtotal	545,153
Indirect Costs	17,579
Total Resources	527,574

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.150	15,812	Office/Clerical	0.144	12,073
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	1,000	Aides/Instructional	4.520	129,485
Inst Pro Dev	3.000	204,204	Extracurricular	0.000	0
Total Certificated Salary	3.150	221,016	Total Classified Salary	4.664	141,558

Total Salary Costs	362,574
Benefits	166,288
Total Staffing Costs	528,862

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	2,000	0	0	2,000
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	500	0	1,000	0	1,500
Extracurricular	0	0	0	0	0
Totals	500	2,000	1,000	0	3,500

Total Program Expenditures 532,362

This program provides assistance to meet the needs of students who are below grade level, or who are at greatest risk of failing to meet academic standards. Supplemental instruction is provided in Reading/Language Arts and/or mathematics. Students who are in the greatest need must be served first. Parental involvement is required in these programs.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 52 (Federal, School Improvement)

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Resources

Federal Grant, Title IIA TPQ	101,260
Prior Yr Carryover Title IIA TPQ	0
Subtotal	101,260
Indirect Costs	(3,301)
Total Resources	97,959

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	6,123	Aides/Instructional	0.000	0
Inst Pro Dev	1.000	68,689	Extracurricular	0.000	0
Total Certificated Salary	1.000	74,812	Total Classified Salary	0.000	0

Total Salary Costs	74,812
Benefits	24,186
Total Staffing Costs	98,998

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	0	0	0	0
Extracurricular	0	0	0	0	0
Totals	0	0	0	0	0

Total Program Expenditures	98,998
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Title II is federal grant funding to provide increased student academic achievement authorized through the No Child Left Behind Act of 2001. This program provides monies to improve teacher and principal quality as well as special funds for classroom technology projects.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 55 (State, Learning Assistance Program)

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Resources

State Grant, LAP	630,608
Prior Yr Carryover LAP	0
Subtotal	630,608
Indirect Costs	(20,559)
Total Resources	610,049

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.150	15,812	Office/Clerical	0.700	23,183
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	3.360	208,171	Aides/Instructional	0.324	11,722
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	3.510	223,983	Total Classified Salary	1.024	34,905

Total Salary Costs	258,888
Benefits	97,250
Total Staffing Costs	356,138

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	240,410	5,000	0	245,410
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	8,500	0	0	0	8,500
Extracurricular	0	0	0	0	0
Totals	8,500	240,410	5,000	0	253,910

Total Program Expenditures 610,048

This program provides assistance designed to enhance educational opportunities for students who are deficient in basic skills achievement. The program is very similar in requirements and services to Title I. Students are served in reading, language arts, and mathematics. The program serves students who are below grade level in basic skills, and students with the greatest academic deficits.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 58 (State, Special and Pilot Programs)

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Resources

NBCT Bonus, State	100,000
Truancy Grant, State	3,600
State Grant, Contingency	60,000
Total Resources	163,600

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	90,450	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	90,450	Total Classified Salary	0.000	0

Total Salary Costs	90,450
Benefits	16,389
Total Staffing Costs	106,839

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	5,000	0	3,769	0	8,769
Extracurricular	0	0	0	0	0
Totals	5,000	0	3,769	0	8,769

Total Program Expenditures	115,608
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The Teacher Assistance Program is stated-funded and serves new teachers with no more than 90 days of substitute teaching experience. The program provides mentor teachers, who serve as a source of continuing and sustained support to beginning teachers, or to experienced teachers who are having difficulties. All teacher participants receive a stipend. This program also records expenditures associated with the National Board Certification Program. Teachers who qualify for this program receive an annual bonus of \$5,000 funded by the State of Washington.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 65 (State Transitional Bilingual)

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Resources

State Grant, Transitional Bilingual	41,176
Subtotal	41,176
Indirect Costs	(6,192)
Total Resources	34,984

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.113	3,545
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.539	15,629
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.652	19,174

Total Salary Costs	19,174
Benefits	13,052
Total Staffing Costs	32,226

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	300	1,511	0	0	1,811
Extracurricular	0	0	0	0	0
Totals	300	1,511	0	0	1,811

Total Program Expenditures	34,037
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This program targets services to students whose primary language is other than English, and whose language skills are sufficiently deficient to impair learning. All eligible students must receive services from the program, and assistance is limited to those students most in need of help.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 68 (Federal, Indian Education)

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Resources

Federal Grant, Indian Education	32,000
Subtotal	32,000
Indirect Costs	(1,043)
Total Resources	30,957

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	2,807	28,000	150	0	30,957
Extracurricular	0	0	0	0	0
Totals	2,807	28,000	150	0	30,957

Total Program Expenditures	30,957
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This program provides supplemental federal assistance to develop and carry out programs designed to meet the unique educational and culturally related academic needs of Native American pupils in public schools, with priority given to urban and other nonreservation based students.

Sequim School District No 323
 2013-2014 Program Expenditures and Resources
 Program 69 (Federal, Compensatory Education)

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Resources

Local Grant Capacity	16,634
Subtotal	16,634
Indirect Costs	0
Total Resources	16,634

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	5,189	11,445	0	0	16,634
Extracurricular	0	0	0	0	0
Totals	5,189	11,445	0	0	16,634

Total Program Expenditures	16,634
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Sequim School District No 323
 2013-2014 Program Expenditures and Resources
 Program 73 (Local, Summer School)

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Resources

Local Sources	4,650
Subtotal	4,650
Indirect Costs	0
Total Resources	4,650

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	4,650	0	0	4,650
Extracurricular	0	0	0	0	0
Totals	0	4,650	0	0	4,650

Total Program Expenditures	4,650
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This program provides educational services for students attending summer courses if needed.

Sequim School District No 323
 2013-2014 Program Expenditures and Resources
 Program 74 (State, Highly Capable)

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Resources

State Grant, Highly Capable	25,129
Levy Support	25,694
Subtotal	50,823
Indirect Costs	(3,779)
Total Resources	47,044

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.500	34,524	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.500	34,524	Total Classified Salary	0.000	0

Total Salary Costs	34,524
Benefits	11,370
Total Staffing Costs	45,894

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	1,150	0	0	1,150
Extracurricular	0	0	0	0	0
Totals	0	1,150	0	0	1,150

Total Program Expenditures	47,044
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The Highly Capable program provides supplemental education services for qualifying students.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 79 (Instructional Programs, Other)

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Resources

Federal Grant Capacity	300,000
Medicaid Administrative Match	91,000
Subtotal	391,000
Indirect Costs	0
Total Resources	391,000

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	45,500	345,500	0	0	391,000
Extracurricular	0	0	0	0	0
Totals	45,500	345,500	0	0	391,000

Total Program Expenditures	391,000
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This program records revenues and expenditures for instructional programs with no specified assigned program. At Sequim School District, program 79 provides contingent budget capacity for grants received during the year that were not anticipated during budget development. Program 79 also provides for the expenditure of revenues received through the Medicaid Administrative Match program.

Sequim School District No 323
 2013-2014 Program Expenditures and Resources
 Program 89 (Other Community Services)

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Resources

Staff SARC Fees	16,140
Subtotal	16,140
Indirect Costs	0
Total Resources	16,140

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Clerical	0.000	0
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Instructional Supervision	0	0	0	0	0
Library	0	0	0	0	0
Principal's Office	0	0	0	0	0
Guidance/Counseling	0	0	0	0	0
Student Management	0	0	0	0	0
Health Services	0	0	0	0	0
Teaching	0	0	0	0	0
Public Activities	0	16,140	0	0	16,140
Totals	0	16,140	0	0	16,140

Total Program Expenditures	16,140
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Other Community Services accounts for Community Service Programs not covered by other expenditure programs. For Sequim School District, this program accounts for revenue and expenses to purchase passes for district staff to the Sequim Aquatic Recreation Center at a discounted rate. No district resources are used to pay the costs of this program.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 97 (District Wide Support)

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Resources

State, Basic Education	2,769,206
Sales of Goods/Services	200
Investment Income	4,150
Fines	800
Rental Income	16,000
Misc Local Revenue	4,000
Medicaid Admin Match	45,500
Other Revenue Sources	1,230,596
Total Resources	4,070,452

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Superintendent	1.000	138,900	Office/Superintendent	3.900	159,527
Librarian	0.000	0	Office/Business Office	3.500	213,675
Principals	0.000	0	Office/Personnel	1.500	104,509
Counselors	0.000	0	Office/Public Relations	1.000	39,216
Health Professionals	0.000	0	Maintenance/Supervisor	1.875	86,042
Sick Leave	0.000	0	Maintenance/Grounds	2.500	94,983
Teachers	0.000	0	Maintenance/Custodial	16.018	554,080
Extracurricular	0.000	0	Maintenance/Operations	4.500	217,152
			Tech Support	2.000	134,333
Total Certificated Salary	1.000	138,900	Total Classified Salary	36.793	1,603,517

Total Salary Costs	1,742,417
Benefits	732,649
Total Staffing Costs	2,475,066

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Board of Directors	1,300	100,132	8,000	0	109,432
Superintendent	18,600	89,200	11,000	3,500	122,300
Business Office	1,000	32,502	2,000	0	35,502
Human Resources	6,400	670	1,500	0	8,570
Public Relations	1,815	2,196	400	0	4,411
Maintenance/Supervision	0	0	800	400	1,200
Maintenance/Grounds	15,000	700	0	5,000	20,700
Maintenance/Custodians	77,500	13,000	0	5,000	95,500
Maintenance Operations	82,500	144,605	1,000	7,500	235,605
Utilities	0	492,639	0	12,000	504,639
Building Security	0	1,357	0	0	1,357
Insurance	0	187,000	0	0	187,000
Information Processing	0	208,245	875	0	209,120
Printing	0	5,000	0	0	5,000
Motor Pool	18,000	0	-10,250	47,300	55,050
Totals	222,115	1,277,246	15,325	80,700	1,595,386

Total Program Expenditures 4,070,452

Expenditures recorded in District Wide Support include all costs associated with the district's Board of Directors, the Superintendent's Office, the Business Office, Personnel, Building Maintenance and Operations, Utilities, Insurance, Data Processing for Student and Fiscal information, and the District Motor Pool.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 98 (Food Services)

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Resources

Lunch Room Sales	268,000
Catering	7,553
State Food Service Revenue	26,050
National School Lunch Program	567,000
USDA Commodities	60,000
Total Resources	928,603

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Office/Supervision	0.100	3,517
Librarian	0.000	0	Aides/Library	0.000	0
Principals	0.000	0	Clerical/Principal's Office	0.000	0
Counselors	0.000	0	Aides/Pupil Safety	0.000	0
Health Professionals	0.000	0	Aides/Health	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.100	3,517

Total Salary Costs	3,517
Benefits	1,657
Total Staffing Costs	5,174

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel	Capital Outlay	Total
Supervision	0	71,487	0	0	71,487
Food	390,041	0	0	0	390,041
Operations	137,896	324,005	0	0	461,901
Totals	527,937	395,492	0	0	923,429

Total Program Expenditures	928,603
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As a part of the National School Breakfast and Lunch Program, it is our goal to provide nutritious and appealing meals to the students and staff of the District. The program is designed to maintain the lowest possible prices while meeting all federal and state regulations. It is also the goal of Food and Nutrition Services to remain financially self-supporting.

Sequim School District No 323
2013-2014 Program Expenditures and Resources
Program 99 (State, Pupil Transportation)

Report Printed: 8/15/2013 13:44

Resources

State, Transportation Operations	915,500
Other Sources	63,064
Total Resources	978,564

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Pupil Management	0.225	11,166
Librarian	0.000	0	Supervision	0.500	38,887
Principals	0.000	0	Operators	10.253	404,973
Counselors	0.000	0	Maintenance	2.187	82,817
Health Professionals	0.000	0	Bus Washer	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	13.165	537,843

Total Salary Costs	537,843
Benefits	292,319
Total Staffing Costs	830,162

Non Employee Related Costs					
Program	Supplies	Contracted Services	Travel/Transfers Out	Capital Outlay	Total
Supervision	600	1,500	1,201	0	3,301
Operation	132,101	5,000	150	0	137,251
Maintenance	60,000	23,000	200	3,900	87,100
Insurance	0	23,000	0	0	23,000
Transfers	0	0	(102,250)	0	(102,250)
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Totals	192,701	52,500	(100,699)	3,900	148,402

Total Program Expenditures	978,564
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School bus transportation is a cooperative matter involving school, parents, students, and community. State revenue supports approximately 93.5% of the cost of transportation. New buses are purchased with state bus depreciation revenues and transportation vehicle fund levy and are budgeted in the Transportation Vehicle Fund.

**Sequim School District No 323
2013-2014 Fund Budget
Associated Student Body Fund**

Report Printed: 8/15/2013 13:44

Resources

Beginning Balance	330,000
Revenues	608,900
Other Sources	0
Total Resources	938,900

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Pupil Management	0.000	0
Librarian	0.000	0	Supervision	0.000	0
Principals	0.000	0	Operators	0.000	0
Counselors	0.000	0	Maintenance	0.000	0
Health Professionals	0.000	0	Bus Washer	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Program	Expenditure Amount	Total
General Student Body	234,704	234,704
Athletics	94,320	94,320
Classes	29,300	29,300
Clubs	176,925	176,925
Private Moneys	70,701	70,701
Totals	605,950	605,950

Total Program Expenditures 605,950

Ending Fund Balance 332,950

Resources

Beginning Balance	1,910,000
Local Taxes	1,329,995
Local Nontax	2,268
State, General Purpose	80,400
Transfers from TVF & GF	143,971
Total Resources	3,466,634

Expenditures

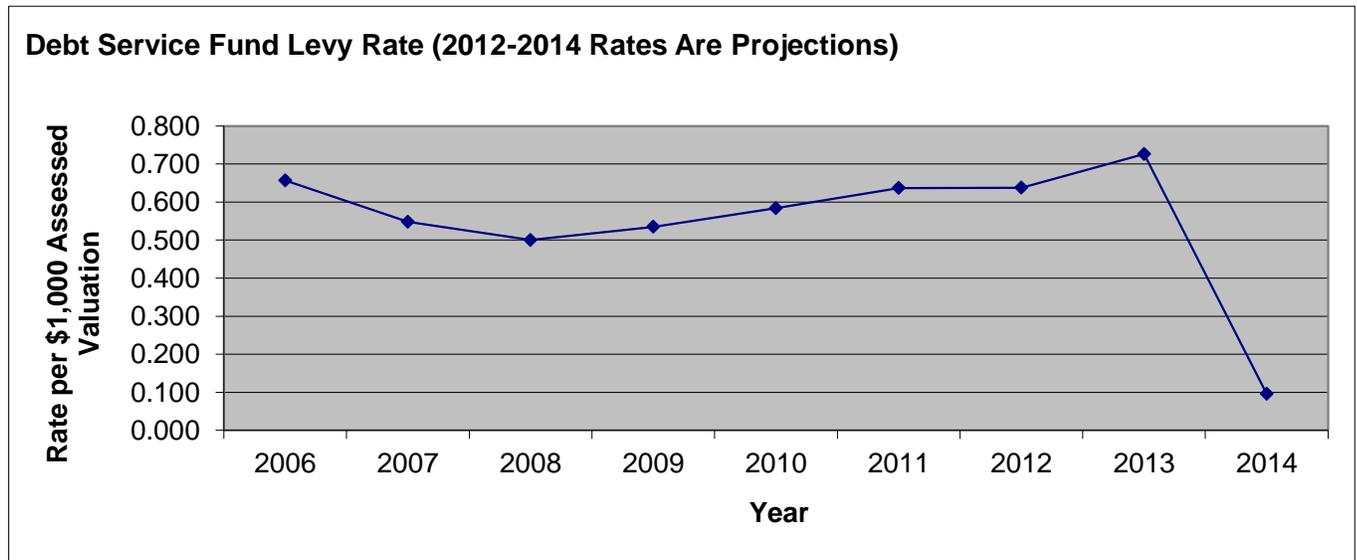
Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Director	0.000	0	Pupil Management	0.000	0
Librarian	0.000	0	Supervision	0.000	0
Principals	0.000	0	Operators	0.000	0
Counselors	0.000	0	Maintenance	0.000	0
Health Professionals	0.000	0	Bus Washer	0.000	0
Sick Leave	0.000	0	Sick Leave	0.000	0
Teachers	0.000	0	Aides/Instructional	0.000	0
Extracurricular	0.000	0	Extracurricular	0.000	0
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Program	Expenditure Amount	Total
Matured Bond Expenditures	2,847,278	2,847,278
Interest on Bonds	87,060	87,060
Bond Transfer Fees	10,000	10,000
Totals	2,944,338	2,944,338

Total Program Expenditures 2,944,338

Ending Fund Balance 522,296



Sequim School District No 323
 2013-2014 Fund Budget
 Capital Projects Fund

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Resources

Beginning Balance	40,000
Local Taxes	0
Local Nontax	0
Other Financing Sources	125,000
Total Resources	165,000

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Total Certificated Salary		0.000	0	Total Classified Salary	
				0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Project	Expenditure Amount	Total
OHS Renovations	165,000	165,000
Totals	165,000	165,000

Total Program Expenditures	165,000
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Ending Fund Balance	0
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Sequim School District No 323
 2013-2014 Fund Budget
 Transportation Vehicle Fund

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Resources

Beginning Balance	166,000
Transportation Vehicle Fund Levy	912,000
Depreciation	154,000
Total Resources	1,232,000

Expenditures

Staffing					
Certificated			Classified		
Position	FTE	Salary	Position	FTE	Salary
Total Certificated Salary	0.000	0	Total Classified Salary	0.000	0

Total Salary Costs	0
Benefits	0
Total Staffing Costs	0

Non Employee Related Costs		
Project	Expenditure Amount	Total
Purchase of Equipment	1,211,118	1,211,118
Transfer to Debt Service Fund	20,882	20,882
		0
Totals	1,232,000	1,232,000

Total Program Expenditures	1,232,000
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Ending Fund Balance	0
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