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Fiscal Year 2013-2014

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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	27,158,273	608,900	1,556,634	125,000	1,066,000
Total Appropriation (Expenditures)	26,728,436	605,950	2,944,338	165,000	1,211,118
Other Financing Uses--Transfers Out (G.L. 536)	248,089	XXXX	0	0	20,882
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	181,748	2,950	-1,387,704	-40,000	-166,000
Beginning Total Fund Balance	2,246,000	330,000	1,910,000	40,000	166,000
Ending Total Fund Balance	2,427,748	332,950	522,296	0	0
SECTION B: EXCESS LEVIES FOR 2014 COLLECTION					
Excess levies approved by voters for 2014 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 2014 collection after rollback	5,780,000	XXXX	350,000	0	1,600,000

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 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
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
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	14,367,870	59.66	15,819,427	61.55	15,769,094	59.00
Teaching Support	2,211,827	9.18	2,335,763	9.09	2,587,776	9.68
Other Supportive Activities	4,411,634	18.32	4,344,370	16.90	4,545,153	17.00
Building Administration	1,427,650	5.93	1,455,740	5.66	1,509,746	5.65
Central Administration	1,664,829	6.91	1,745,960	6.79	2,316,667	8.67
Total - Activity Groups	24,083,810	100.00	25,701,260	100.00	26,728,436	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	10,574,814	43.91	10,997,041	42.79	11,073,392	41.43
Classified Salaries	3,660,139	15.20	3,625,070	14.10	4,045,358	15.14

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
Employee Benefits and Payroll Taxes	5,228,915	21.71	5,476,754	21.31	5,807,388	21.73
Supplies, Instructional Resources and Noncapitalized Items	1,443,297	5.99	1,689,336	6.57	1,682,886	6.30
Purchased Services	2,741,364	11.38	3,422,054	13.31	3,640,180	13.62
Travel	97,042	0.40	156,473	0.61	169,023	0.63
Capital Outlay	338,241	1.40	334,532	1.30	310,209	1.16
Total - Objects	24,083,810	100.00	25,701,260	100.00	26,728,436	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2011-2012	Budget 2/ 2012-2013	Budget 3/ 2013-2014
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	91.80	94.00	77.00
2. Grade 1	175.33	214.00	183.00
3. Grade 2	197.90	175.00	174.00
4. Grade 3	209.18	199.00	163.00
5. Grade 4	193.94	207.00	196.00
6. Grade 5	225.08	195.00	198.00
7. Grade 6	203.26	223.00	184.00
8. Grade 7	247.66	202.00	216.00
9. Grade 8	244.53	253.00	188.00
10. Grade 9	268.05	271.00	252.00
11. Grade 10	236.96	263.00	252.00
12. Grade 11 (excluding Running Start)	201.38	228.00	247.00
13. Grade 12 (excluding Running Start)	188.80	192.00	205.00
14. SUBTOTAL	2,683.87	2,716.00	2,535.00
15. Running Start	69.14	70.00	68.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	96.00
18. TOTAL K-12	2,753.01	2,786.00	2,699.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	167.381	176.450	172.600
2. General Fund FTE Classified Employees /4	88.625	91.356	101.743

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,545,719	5,373,947	5,780,000
2000 Local Nontax Support	574,284	573,510	460,600
3000 State, General Purpose	13,732,239	14,017,807	14,658,441
4000 State, Special Purpose	3,255,819	3,359,807	3,854,537
5000 Federal, General Purpose	125,111	125,000	150,000
6000 Federal, Special Purpose	2,046,623	2,385,323	2,226,695
7000 Revenues from Other School Districts	12,185	28,000	28,000
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	24,291,980	25,863,394	27,158,273
EXPENDITURES			
00 Regular Instruction	13,005,718	14,312,796	14,680,682
10 Federal Stimulus	18,336	0	0
20 Special Education Instruction	2,983,790	2,964,538	3,068,793
30 Vocational Education Instruction	1,187,094	1,138,561	1,103,864
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	1,237,126	1,360,294	1,438,644
70 Other Instructional Programs	72,576	401,373	442,694
80 Community Services	70,263	16,140	16,140
90 Support Services	5,508,908	5,507,558	5,977,619
B. TOTAL EXPENDITURES	24,083,810	25,701,260	26,728,436
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	213,957	223,090	248,089
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)	-5,787	-60,956	181,748
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	46,000
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	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0

Continued

Sequim School District No.323

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	189,029	106,000	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to 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	2,494,000	2,200,000
F. TOTAL BEGINNING FUND BALANCE	2,687,883	2,600,000	2,246,000
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	46,000
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	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	163,087	106,000	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to 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	2,519,009	2,433,044	2,381,748
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,682,096	2,539,044	2,427,748

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Tax	4,534,706	5,356,284	5,753,710
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	11,013	17,663	26,290
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,545,719	5,373,947	5,780,000
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	80,589	74,660	39,800
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	XXXXX	0
2131 Secondary Vocational Education Tuition	17,092	12,860	0
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	7,734	5,800	10,150
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	2,554	24,500	9,800
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	16,140	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	289,723	289,000	268,000
2300 Investment Earnings	7,654	10,300	4,150
2400 Interfund Loan Interest Earnings	113	0	0
2500 Gifts and Donations	47,480	27,050	25,000
2600 Fines and Damages	7,857	7,500	6,700
2700 Rentals and Leases	28,348	25,500	16,000
2800 Insurance Recoveries	1,001	3,000	3,000
2900 Local Support Nontax, Unassigned	84,139	59,200	60,000
2910 E-Rate	0	18,000	18,000
2000 TOTAL LOCAL SUPPORT NONTAX	574,284	573,510	460,600
STATE, GENERAL PURPOSE			

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
3100 Apportionment	13,338,507	13,657,191	14,225,818
3121 Special Education--General Apportionment	321,816	340,616	332,623
3300 Local Effort Assistance	0	0	0
3600 State Forests	71,917	20,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	13,732,239	14,017,807	14,658,441
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	171,000	60,000
4121 Special Education	1,867,668	1,846,061	1,981,625
4122 Special Ed-Infants and Toddlers-State	XXXXX	XXXXX	62,291
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	XXXXX	XXXXX
4155 Learning Assistance	300,308	369,869	630,608
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	122,196	0	111,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	30,937	31,935	41,176
4166 Student Achievement	0	0	XXXXX
4174 Highly Capable	25,980	26,368	26,287
4188 Day Care	0	0	0
4198 School Food Services	19,307	25,150	26,050
4199 Transportation--Operations	889,424	889,424	915,500
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	XXXXX	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	3,255,819	3,359,807	3,854,537

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	125,111	125,000	150,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	125,111	125,000	150,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	9,211	304,127	300,000
6111 Federal Stimulus--Title I	10,552	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	9,041	0	0
6114 Federal Stimulus--IDEA	0	0	0
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	1,477	0	0
6121 Special Education--Medicaid Reimbursement	18,875	24,000	24,000
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6124 Special Education--Supplemental	523,652	525,902	485,971
6125 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6138 Secondary Vocational Education	22,883	19,244	19,244
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	619,742	626,500	545,155
6152 School Improve, Fed Other Title Grants under ESEA, Fed	139,872	130,000	102,325
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	569,960	560,000	567,000
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
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	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	5,550	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	24,476	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	6,000	0
6310 Medicaid Administrative Match	39,277	91,000	91,000
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
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
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6338 Secondary Vocational Education	0	1,000	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 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	57,605	60,000	60,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	2,046,623	2,385,323	2,226,695

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Sequim School District No.323

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	12,185	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	XXXXX	XXXXX	0
7131 Vocational Education	0	28,000	28,000
7145 Skills Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	12,185	28,000	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	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	XXXXX	XXXXX	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	XXXXX	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	24,291,980	25,863,394	27,158,273

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REGULAR INSTRUCTION			
01 Basic Education	12,419,663	13,779,726	14,127,456
02 Alternative Learning Experience	586,055	533,070	553,226
00 TOTAL REGULAR INSTRUCTION	13,005,718	14,312,796	14,680,682
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	9,295	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	9,041	0	0
14 Federal Stimulus - IDEA	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	18,336	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,404,600	2,456,058	2,536,373
22 Special Education, Infants and Toddlers, State	XXXXX	XXXXX	62,291
24 Special Education, Supplemental, Federal	579,190	508,480	470,129
25 Special Education, Infants and Toddlers, Federal	XXXXX	XXXXX	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	2,983,790	2,964,538	3,068,793
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,164,417	1,118,791	1,084,191
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	22,677	18,770	18,617
39 Vocational, Other Categorical	0	1,000	1,056
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,187,094	1,138,561	1,103,864
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 INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	588,021	626,500	532,362
52 School Improvement, Federal Other Title Grants under ESEA, Federal	131,130	126,682	98,998
53 Migrant ESEA Migrant, Federal	0	0	0

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	326,995	406,014	610,048
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	112,971	110,192	115,608
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	5,419	0
65 Transitional Bilingual, State	26,724	27,672	34,037
66 Student Achievement, State	0	0	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	27,991	31,456	30,957
69 Compensatory, Other	23,294	26,359	16,634
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,237,126	1,360,294	1,438,644
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	8,500	4,650
74 Highly Capable	34,014	42,746	47,044
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	38,562	350,127	391,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	72,576	401,373	442,694
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	70,263	16,140	16,140
80 TOTAL COMMUNITY SERVICES	70,263	16,140	16,140
SUPPORT SERVICES			
97 District-wide Support	3,621,954	3,694,294	4,070,452
98 School Food Services	944,086	922,909	928,603
99 Pupil Transportation	942,867	890,355	978,564

Sequim School District No.323

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
90 TOTAL SUPPORT SERVICES	5,508,908	5,507,558	5,977,619
TOTAL PROGRAM EXPENDITURES	24,083,810	25,701,260	26,728,436

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	14,127,456	112,000		8,328,913	949,368	3,291,646	418,672	755,894	96,327	174,636
02 ALE	553,226	0	0	169,122	126,119	127,025	38,688	56,850	8,800	26,622
TOTAL REGULAR INSTRUCTION	14,680,682	112,000	0	8,498,035	1,075,487	3,418,671	457,360	812,744	105,127	201,258
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	2,536,373	500		1,175,979	387,963	658,372	32,049	277,610	1,800	2,100
22 Sp Ed, I&T, St	62,291	0		0	0	0	0	62,291	0	0
24 Sp Ed, Sup, Fed	470,129	0		62,546	204,109	161,277	2,750	39,447	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0

Sequim School District No.323

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SPECIAL EDUCATION INSTRUCTION	3,068,793	500		1,238,525	592,072	819,649	34,799	379,348	1,800	2,100
31 Voc, Basic, St	1,084,191	0		553,147	33,356	211,928	177,528	60,930	25,051	22,251
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	18,617	0		0	3,929	1,980	2,650	10,058	0	0
39 Voc, Other	1,056	0		0	0	0	0	1,056	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,103,864	0		553,147	37,285	213,908	180,178	72,044	25,051	22,251
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	532,362	0		221,016	141,558	166,288	500	2,000	1,000	0
52 Other Title Grants under ESEA, Federal	98,998	0	0	74,812	0	24,186	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	610,048	0		223,983	34,905	97,250	8,500	240,410	5,000	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	115,608	0		90,450	0	16,389	5,000	0	3,769	0
59 I-JAJ	0	0		0	0	0	0	0	0	0

Sequim School District No.323

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	34,037	0		0	19,174	13,052	300	1,511	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	30,957	0		0	0	0	2,807	28,000	150	0
69 Comp, Othr	16,634	0		0	0	0	5,189	11,445	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,438,644	0	0	610,261	195,637	317,165	22,296	283,366	9,919	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	4,650	0		0	0	0	0	4,650	0	0
74 Highly Capable	47,044	0		34,524	0	11,370	0	1,150	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	391,000	0		0	0	0	45,500	345,500	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	442,694	0		34,524	0	11,370	45,500	351,300	0	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

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
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
97 Distwide Suppt	4,070,452	7,750	-18,000	138,900	1,603,517	732,649	222,115	1,277,246	25,575	80,700
98 Schl Food Serv	928,603	0	0	0	3,517	1,657	527,937	395,492	0	0
99 Pupil Transp	978,564	0	-102,250	0	537,843	292,319	192,701	52,500	1,551	3,900
TOTAL SUPPORT SERVICES	5,977,619	7,750	-120,250	138,900	2,144,877	1,026,625	942,753	1,725,238	27,126	84,600
OBJECT TOTALS	26,728,436	120,250	-120,250	11,073,392	4,045,358	5,807,388	1,682,886	3,640,180	169,023	310,209

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	241,967	0		147,574	29,988	56,948	202	3,455	3,800	0
22 Lrn Resrc	438,404	0		227,655	49,067	112,812	45,329	3,038	503	0
23 Princ Off	1,402,575	0		682,825	270,446	332,927	43,151	22,616	30,037	20,573
24 Guid/Coun	554,473	0		280,933	57,664	129,600	14,192	52,903	19,181	0
25 Pupil M/S	74,509	0		0	21,679	12,830	0	40,000	0	0
26 Health	120,698	0		36,404	41,898	38,693	2,703	400	600	0
27 Teaching	10,689,532	0		6,842,358	259,585	2,488,663	308,095	630,982	12,086	147,763
28 Extracur	568,176	112,000		83,189	219,041	110,026	5,000	2,500	30,120	6,300
29 Pmt to SD	0							0		
31 InstProDev	37,122	0		27,975	0	9,147	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	14,127,456	112,000		8,328,913	949,368	3,291,646	418,672	755,894	96,327	174,636
FTE PROGRAM STAFF				131.823	21.191					

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	107,171	0		17,268	43,643	32,315	12,245	700	1,000	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	446,055	0		151,854	82,476	94,710	26,443	56,150	7,800	26,622
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	553,226	0	0	169,122	126,119	127,025	38,688	56,850	8,800	26,622
FTE PROGRAM STAFF				2.775	3.340					

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	163,594	0		73,787	43,668	44,139	0	1,700	300	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	49,559	0		0	25,675	23,884	0	0	0	0
26 Health	712,230	0		320,616	6,038	110,213	1,000	271,763	500	2,100
27 Teaching	1,610,990	500		781,576	312,582	480,136	31,049	4,147	1,000	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	2,536,373	500		1,175,979	387,963	658,372	32,049	277,610	1,800	2,100
FTE PROGRAM STAFF				19.172	12.700					

Sequim School No. 323

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		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	62,291	0	0	0	0	0	0	62,291	0	0
28 Extracur	0	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	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
Total	62,291	0	0	0	0	0	0	62,291	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	114,621	0	0	44,028	7,746	20,650	2,750	39,447	0	0
27 Teaching	355,508	0	0	18,518	196,363	140,627	0	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	470,129	0	0	62,546	204,109	161,277	2,750	39,447	0	0
FTE PROGRAM STAFF				0.950	7.032					

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	138,038	0		63,246	0	17,702	7,054	47,806	2,230	0
22 Lrn Resrc	29,301	0		13,032	5,084	8,085	3,100	0	0	0
24 Guid/Coun	63,871	0		22,989	18,210	18,478	3,614	580	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	852,981	0		453,880	10,062	167,663	163,760	12,544	22,821	22,251
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	1,084,191	0		553,147	33,356	211,928	177,528	60,930	25,051	22,251
FTE PROGRAM STAFF				8.720	0.991					

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	5,909	0		0	3,929	1,980	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,708	0		0	0	0	2,650	10,058	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	18,617	0		0	3,929	1,980	2,650	10,058	0	0
FTE PROGRAM STAFF				0.000	0.091					

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	1,056	0		0	0	0	0	1,056	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	1,056	0		0	0	0	0	1,056	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	40,889	0		15,812	12,073	11,004	0	2,000	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	219,363	0		1,000	129,485	87,378	500	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	272,110	0		204,204	0	67,906	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	532,362	0		221,016	141,558	166,288	500	2,000	1,000	0
FTE PROGRAM STAFF				3.150	4.664					

Sequim School No. 323

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,563	0		6,123	0	1,440	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	91,435	0		68,689	0	22,746	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	98,998	0	0	74,812	0	24,186	0	0	0	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	301,575	0		15,812	23,183	17,170	0	240,410	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	308,473	0		208,171	11,722	80,080	8,500	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	610,048	0		223,983	34,905	97,250	8,500	240,410	5,000	0
FTE PROGRAM STAFF				3.510	1.024					

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	115,608	0		90,450	0	16,389	5,000	0	3,769	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	115,608	0		90,450	0	16,389	5,000	0	3,769	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	5,532	0		0	3,545	1,987	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	28,505	0		0	15,629	11,065	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	34,037	0		0	19,174	13,052	300	1,511	0	0
FTE PROGRAM STAFF				0.000	0.652					

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	30,957	0		0	0	0	2,807	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	30,957	0		0	0	0	2,807	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	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	16,634	0		0	0	0	5,189	11,445	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	16,634	0		0	0	0	5,189	11,445	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	4,650	0		0	0	0	0	4,650	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	4,650	0		0	0	0	0	4,650	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	47,044	0		34,524	0	11,370	0	1,150	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	47,044	0		34,524	0	11,370	0	1,150	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	391,000	0		0	0	0	45,500	345,500	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
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	391,000	0		0	0	0	45,500	345,500	0	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 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	109,432	0			0	0	1,300	100,132	8,000	0
12 Supt Off	524,692	500		138,900	159,527	103,465	18,600	89,200	11,000	3,500
13 Busns Off	323,713	750		0	213,675	73,786	1,000	32,502	2,000	0
14 HR	147,023	0		0	104,509	33,944	6,400	670	1,500	0
15 Pblc Rltn	60,911	0		0	39,216	17,284	1,815	2,196	400	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	125,437	500		0	86,042	36,995	0	700	800	400
62 Grnd Mnt	174,706	0			94,983	46,723	15,000	13,000	0	5,000
63 Oper Bldg	920,758	0			554,080	284,178	77,500	0	0	5,000
64 Maintnce	534,241	0	0		217,152	81,484	82,500	144,605	1,000	7,500
65 Utilities	504,639	0	0		0	0	0	492,639	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	398,243	0	0	0	134,333	54,790	0	208,245	875	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	53,300	6,000	-18,000	0	0	0	18,000	0	0	47,300
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,070,452	7,750	-18,000	138,900	1,603,517	732,649	222,115	1,277,246	25,575	80,700
FTE PROGRAM STAFF				1.000	36.793					

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	76,661	0		0	3,517	1,657	0	71,487	0	0
42 Food	390,041	0					390,041	0		
44 Operation	461,901	0			0	0	137,896	324,005	0	0
49 Transfers	0		0							
Total	928,603	0	0	0	3,517	1,657	527,937	395,492	0	0
FTE PROGRAM STAFF				0.000	0.100					

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	23,534	0		0	11,166	12,368	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	57,203	0		0	38,887	15,015	600	1,500	1,201	0
52 Operation	780,525	0			404,973	219,401	132,101	20,000	150	3,900
53 Maintnce	196,552	0			82,817	45,535	60,000	8,000	200	0
56 Insurance	23,000							23,000		
59 Transfers	-102,250		-102,250							
Total	978,564	0	-102,250	0	537,843	292,319	192,701	52,500	1,551	3,900
FTE PROGRAM STAFF				0.000	13.165					

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	105,410	105,410	105,410.00	147,574
ACTIVITY CODE 21 TOTAL		1.400				147,574
01-22-410	LIBRARY MEDIA SPECIALIST	3.760	64,174	48,724	55,526.60	208,780
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,205
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,670
ACTIVITY CODE 22 TOTAL		3.760				227,655
01-23-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-23-210	ELEMENTARY PRINCIPAL	2.000	100,059	99,069	99,564.00	199,128
01-23-230	SECONDARY PRINCIPAL	2.000	108,605	101,666	105,135.50	210,271
01-23-240	SECONDARY VICE PRINCIPAL	2.825	98,676	92,464	95,726.02	270,426
ACTIVITY CODE 23 TOTAL		6.825				682,825
01-24-420	COUNSELOR	4.790	64,174	41,274	53,290.81	255,263
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,911
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,759
ACTIVITY CODE 24 TOTAL		4.790				280,933
01-26-460	PSYCHOLOGIST	0.028	64,174	64,174	64,178.57	1,797
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	119
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55
01-26-470	NURSE	0.880	36,343	36,343	36,343.18	31,982
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,474
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	977
ACTIVITY CODE 26 TOTAL		0.908				36,404
01-27-001	SICK LEAVE	0.000	0	0	0.00	165,000

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/
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	151,500
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,118
01-27-310	ELEMENTARY TEACHER	55.850	64,174	34,506	53,135.24	2,967,603
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	141,039
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	88,015
01-27-320	SECONDARY TEACHER	57.290	64,174	34,048	53,375.37	3,057,875
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150,176
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	102,395
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,637
ACTIVITY CODE 27 TOTAL		113.140				6,842,358
01-28-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,700
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,532
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	494
01-28-510	EXTRACURRICULAR	0.600	61,447	61,447	61,446.67	36,868
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,468
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,127
ACTIVITY CODE 28 TOTAL		0.600				83,189
01-31-400	OTHER SUPPORT PERSONNEL	0.400	64,174	64,174	64,175.00	25,670
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,521
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	784
ACTIVITY CODE 31 TOTAL		0.400				27,975
PROGRAM TOTAL		131.823				8,328,913

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 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	98,676	98,676	98,674.29	17,268
ACTIVITY CODE 23 TOTAL		0.175				17,268
02-27-310	ELEMENTARY TEACHER	0.600	42,355	42,355	42,355.00	25,413
02-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,890
02-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,318
02-27-320	SECONDARY TEACHER	2.000	56,034	36,290	48,974.00	97,948
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,293
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,992
ACTIVITY CODE 27 TOTAL		2.600				151,854
PROGRAM TOTAL		2.775				169,122

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	105,410	105,410	105,410.00	73,787
ACTIVITY CODE 21 TOTAL		0.700				73,787
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.600	64,174	47,556	59,290.38	154,155
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,713
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,711
21-26-460	PSYCHOLOGIST	2.202	64,174	56,034	62,173.48	136,906
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,521
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,942
21-26-470	NURSE	0.120	36,343	36,343	36,341.67	4,361
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	174
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	133
ACTIVITY CODE 26 TOTAL		4.922				320,616
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000
21-27-310	ELEMENTARY TEACHER	2.000	57,693	34,506	46,099.50	92,199
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,085
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,763
21-27-320	SECONDARY TEACHER	2.800	64,174	38,787	55,902.14	156,526
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,173
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,783
21-27-330	OTHER TEACHER	8.750	64,174	39,498	53,677.49	469,678
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,986
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,383
ACTIVITY CODE 27 TOTAL		13.550				781,576

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	19.172	1,175,979
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1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 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	0.200	47,556	47,556	47,555.00	9,511
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	379
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	291
24-26-460	PSYCHOLOGIST	0.500	62,917	62,917	62,918.00	31,459
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,427
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	961
ACTIVITY CODE 26 TOTAL		0.700				44,028
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80
24-27-330	OTHER TEACHER	0.250	57,693	57,693	57,692.00	14,423
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	574
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,441
ACTIVITY CODE 27 TOTAL		0.250				18,518
PROGRAM TOTAL		0.950				62,546

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	105,410	105,410	105,410.00	63,246
ACTIVITY CODE 21 TOTAL		0.600				63,246
31-22-410	LIBRARY MEDIA SPECIALIST	0.240	50,249	50,249	50,250.00	12,060
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	480
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	492
ACTIVITY CODE 22 TOTAL		0.240				13,032
31-24-420	COUNSELOR	0.480	45,832	41,274	43,552.08	20,905
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	948
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,136
ACTIVITY CODE 24 TOTAL		0.480				22,989
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
31-27-320	SECONDARY TEACHER	7.400	64,174	41,731	55,536.35	410,969
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,908
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,003
ACTIVITY CODE 27 TOTAL		7.400				453,880
PROGRAM TOTAL		8.720				553,147

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	105,410	105,410	105,413.33	15,812
ACTIVITY CODE 21 TOTAL		0.150				15,812
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
ACTIVITY CODE 27 TOTAL		0.000				1,000
51-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	357
51-31-330	OTHER TEACHER	2.000	64,174	61,447	62,810.50	125,621
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,839
51-31-400	OTHER SUPPORT PERSONNEL	1.000	64,174	64,174	64,174.00	64,174
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,252
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,961
ACTIVITY CODE 31 TOTAL		3.000				204,204
PROGRAM TOTAL		3.150				221,016

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	64,174	64,174	64,174.00	64,174
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,554
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,961
ACTIVITY CODE 31 TOTAL		1.000				68,689
PROGRAM TOTAL		1.000				74,812

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	105,410	105,410	105,413.33	15,812
ACTIVITY CODE 21 TOTAL		0.150				15,812
55-27-320	SECONDARY TEACHER	1.560	61,447	52,003	56,185.90	87,650
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,506
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,678
55-27-330	OTHER TEACHER	1.800	60,242	57,693	58,826.11	105,887
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,214
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,236
ACTIVITY CODE 27 TOTAL		3.360				208,171
PROGRAM TOTAL		3.510				223,983

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 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	64,174	64,174	64,174.00	32,087
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,456
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	981
ACTIVITY CODE 27 TOTAL		0.500				34,524
PROGRAM TOTAL		0.500				34,524

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	5,000
97-12-110	SUPERINTENDENT	1.000	133,900	133,900	133,900.00	133,900
ACTIVITY CODE 12 TOTAL		1.000				138,900
PROGRAM TOTAL		1.000				138,900

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	0.865	1,800.00	16.66	16.66	16.66	29,988
ACTIVITY CODE 21 TOTAL		0.865					29,988
01-22-910	AIDES	1.615	3,359.75	16.24	13.24	14.60	49,067
ACTIVITY CODE 22 TOTAL		1.615					49,067
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	0.725	1,507.50	16.24	16.24	16.24	24,482
01-23-940	OFFICE/CLERICAL	5.658	11,768.50	19.53	14.86	17.55	206,552
01-23-960	PROFESSIONAL	0.735	1,528.00	14.34	14.34	14.34	21,912
ACTIVITY CODE 23 TOTAL		7.118					270,446
01-24-940	OFFICE/CLERICAL	1.484	3,087.12	20.68	16.99	18.68	57,664
ACTIVITY CODE 24 TOTAL		1.484					57,664
01-25-970	SERVICE WORKERS	0.639	1,330.00	16.30	16.30	16.30	21,679
ACTIVITY CODE 25 TOTAL		0.639					21,679
01-26-910	AIDES	1.278	2,660.04	16.49	13.84	15.75	41,898
ACTIVITY CODE 26 TOTAL		1.278					41,898
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	35,000
01-27-910	AIDES	7.549	15,696.66	16.24	12.89	14.15	222,085
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 27 TOTAL		7.549					259,585
01-28-940	OFFICE/CLERICAL	0.643	1,337.00	15.77	15.77	15.77	21,084
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	197,957
ACTIVITY CODE 28 TOTAL		0.643					219,041

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	21.191	949,368
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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	1.332	2,769.50	16.41	15.15	15.76	43,643
ACTIVITY CODE 23 TOTAL		1.332					43,643
02-27-960	PROFESSIONAL	2.008	4,176.50	50.00	16.00	19.75	82,476
ACTIVITY CODE 27 TOTAL		2.008					82,476
PROGRAM TOTAL		3.340					126,119

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	1.252	2,603.96	16.99	16.33	16.77	43,668
ACTIVITY CODE 21 TOTAL		1.252					43,668
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	10.47	10.77	24,175
ACTIVITY CODE 25 TOTAL		1.080					25,675
21-26-910	AIDES	0.183	379.96	15.89	15.89	15.89	6,038
ACTIVITY CODE 26 TOTAL		0.183					6,038
21-27-910	AIDES	9.089	18,904.91	15.49	13.14	14.14	267,369
21-27-960	PROFESSIONAL	1.096	2,280.00	13.26	13.26	13.26	30,233
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,980
ACTIVITY CODE 27 TOTAL		10.185					312,582
PROGRAM TOTAL		12.700					387,963

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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 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	0.274	570.00	13.59	13.59	13.59	7,746
ACTIVITY CODE 26 TOTAL		0.274					7,746
24-27-910	AIDES	6.210	12,920.00	14.58	13.24	13.74	177,484
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,500
24-27-960	PROFESSIONAL	0.548	1,140.00	13.49	13.49	13.49	15,379
ACTIVITY CODE 27 TOTAL		6.758					196,363
PROGRAM TOTAL		7.032					204,109

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	0.158	329.28	15.44	15.44	15.44	5,084
ACTIVITY CODE 22 TOTAL		0.158					5,084
31-24-940	OFFICE/CLERICAL	0.468	974.88	20.68	16.99	18.68	18,210
ACTIVITY CODE 24 TOTAL		0.468					18,210
31-27-910	AIDES	0.365	760.00	13.24	13.24	13.24	10,062
ACTIVITY CODE 27 TOTAL		0.365					10,062
PROGRAM TOTAL		0.991					33,356

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-24-940	OFFICE/CLERICAL	0.091	190.00	20.68	20.68	20.68	3,929
ACTIVITY CODE 24 TOTAL		0.091					3,929
PROGRAM TOTAL		0.091					3,929

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/
51-21-990	DIRECTOR/SUPERVISOR	0.303	630.04	19.16	19.16	19.16	12,073
ACTIVITY CODE 21 TOTAL		0.303					12,073
51-27-910	AIDES	4.361	9,072.58	16.24	13.01	14.27	129,485
ACTIVITY CODE 27 TOTAL		4.361					129,485
PROGRAM TOTAL		4.664					141,558

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	0.209	433.98	16.33	16.33	16.33	7,087
55-21-990	DIRECTOR/SUPERVISOR	0.404	839.96	19.16	19.16	19.16	16,096
ACTIVITY CODE 21 TOTAL		0.613					23,183
55-27-910	AIDES	0.411	855.00	13.71	13.71	13.71	11,722
ACTIVITY CODE 27 TOTAL		0.411					11,722
PROGRAM TOTAL		1.024					34,905

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 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/
65-21-940	OFFICE/CLERICAL	0.104	217.07	16.33	16.33	16.33	3,545
ACTIVITY CODE 21 TOTAL		0.104					3,545
65-27-910	AIDES	0.548	1,140.00	13.71	13.71	13.71	15,629
ACTIVITY CODE 27 TOTAL		0.548					15,629
PROGRAM TOTAL		0.652					19,174

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 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,400
97-12-940	OFFICE/CLERICAL	2.862	5,952.00	23.37	16.57	19.05	113,405
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,100
97-12-960	PROFESSIONAL	1.000	2,080.50	19.53	19.53	19.53	40,622
ACTIVITY CODE 12 TOTAL		3.862					159,527
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,500
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	23.29	18.45	20.87	86,819
97-13-960	PROFESSIONAL	0.500	1,040.00	29.29	29.29	29.29	30,463
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,550
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.88	44.88	44.88	93,343
ACTIVITY CODE 13 TOTAL		3.500					213,675
97-14-960	PROFESSIONAL	1.500	3,120.00	34.52	29.29	32.78	102,259
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,250
ACTIVITY CODE 14 TOTAL		1.500					104,509
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	18.81	18.81	18.81	39,116
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	100
ACTIVITY CODE 15 TOTAL		1.000					39,216
97-61-940	OFFICE/CLERICAL	0.656	1,365.00	18.40	18.40	18.40	25,116
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	29.29	29.29	29.29	60,926
ACTIVITY CODE 61 TOTAL		1.656					86,042
97-62-930	LABORERS	2.500	5,200.00	18.91	17.75	18.27	94,983
ACTIVITY CODE 62 TOTAL		2.500					94,983
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	8,000

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-970	SERVICE WORKERS	15.464	32,160.50	18.91	9.61	16.90	543,472
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,608
ACTIVITY CODE 63 TOTAL		15.464					554,080
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	7,500
97-64-920	CRAFTS/TRADES	3.500	7,280.00	21.83	17.75	19.96	145,319
97-64-970	SERVICE WORKERS	1.000	2,080.00	18.91	18.91	18.91	39,333
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	25,000
ACTIVITY CODE 64 TOTAL		4.500					217,152
97-72-940	OFFICE/CLERICAL	0.811	1,687.50	19.53	19.53	19.53	32,957
97-72-980	TECHNICAL	2.000	4,160.00	24.73	23.29	24.01	99,876
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500
ACTIVITY CODE 72 TOTAL		2.811					134,333
PROGRAM TOTAL		36.793					1,603,517

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

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

3/ Use three decimal places.

Sequim School District No.323

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.100	208.00	16.91	16.91	16.91	3,517
ACTIVITY CODE 41 TOTAL		0.100					3,517
PROGRAM TOTAL		0.100					3,517

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	0.091	190.00	13.59	13.59	13.59	2,582
99-25-970	SERVICE WORKERS	0.282	585.88	16.30	13.24	14.65	8,584
ACTIVITY CODE 25 TOTAL		0.373					11,166
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	29.85	29.85	29.85	31,042
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,828
ACTIVITY CODE 51 TOTAL		0.500					38,887
99-52-950	OPERATORS	10.073	20,944.00	16.11	13.37	15.49	324,473
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	80,500
ACTIVITY CODE 52 TOTAL		10.073					404,973
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	10.94	10.94	10.94	16,366
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	29.85	29.85	29.85	31,042
ACTIVITY CODE 53 TOTAL		2.219					82,817
PROGRAM TOTAL		13.165					537,843

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 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
(0) Debit Transfers	113,952	XXXXX	121,518	XXXXX	120,250	XXXXX
(1) Credit Transfers	-113,952	XXXXX	-121,518	XXXXX	-120,250	XXXXX
(2) Certificated Salaries	10,574,814	43.91	10,997,041	42.79	11,073,392	41.43
(3) Classified Salaries	3,660,139	15.20	3,625,070	14.10	4,045,358	15.14
(4) Employee Benefits and Payroll Taxes	5,228,915	21.71	5,476,754	21.31	5,807,388	21.73
(5) Supplies and Materials	1,443,297	5.99	1,689,336	6.57	1,682,886	6.30
(7) Purchased Services	2,741,364	11.38	3,422,054	13.31	3,640,180	13.62
(8) Travel	97,042	0.40	156,473	0.61	169,023	0.63
(9) Capital Outlay	338,241	1.40	334,532	1.30	310,209	1.16
TOTAL EXPENDITURES	24,083,810	100.00	25,701,260	100.00	26,728,436	100.00

Sequim School District No.323

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	13,855,106	57.53	15,214,411	59.20	15,200,918	56.87
28 Extracur	512,764	2.13	605,016	2.35	568,176	2.13
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	14,367,870	59.66	15,819,427	61.55	15,769,094	59.00
TEACHING SUPPORT						
22 Lrn Resrc	423,993	1.76	459,760	1.79	467,705	1.75
24 Guid/Coun	589,581	2.45	650,549	2.53	624,253	2.34
25 Pupil M/S	100,425	0.42	92,061	0.36	147,602	0.55
26 Health	937,018	3.89	808,746	3.15	947,549	3.55
31 InstProDev	160,810	0.67	324,647	1.26	400,667	1.50
32 Inst Tech	0	0.00	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	2,211,827	9.18	2,335,763	9.09	2,587,776	9.68
OTHER SUPPORT ACTIVITIES						
42 Food	358,077	1.49	390,041	1.52	390,041	1.46
44 Operation	581,247	2.41	461,381	1.80	461,901	1.73
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	762,081	3.16	718,981	2.80	780,525	2.92
53 Maintnce	193,608	0.80	187,035	0.73	196,552	0.74
56 Insurance	22,970	0.10	20,000	0.08	23,000	0.09
59 Transfers	-100,739	-0.42	-103,318	-0.40	-102,250	-0.38
62 Grnd Mnt	141,871	0.59	143,592	0.56	174,706	0.65
63 Oper Bldg	917,907	3.81	880,878	3.43	920,758	3.44
64 Maintnce	422,081	1.75	606,254	2.36	534,241	2.00
65 Utilities	552,573	2.29	448,339	1.74	504,639	1.89
67 Bldg Secu	1,043	0.00	1,357	0.01	1,357	0.01
68 Insurance	166,886	0.69	187,000	0.73	187,000	0.70
72 Info Sys	360,483	1.50	347,890	1.35	398,243	1.49
73 Printing	4,636	0.02	5,000	0.02	5,000	0.02
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	10,771	0.04	33,800	0.13	53,300	0.20
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 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
91 Publ Actv	16,140	0.07	16,140	0.06	16,140	0.06
TOTAL OTHER SUPPORT ACTIVITIES	4,411,634	18.32	4,344,370	16.90	4,545,153	17.00
UNIT ADMINISTRATION						
23 Princ Off	1,427,650	5.93	1,455,740	5.66	1,509,746	5.65
TOTAL UNIT ADMINISTRATION	1,427,650	5.93	1,455,740	5.66	1,509,746	5.65
CENTRAL ADMINISTRATION						
11 Bd of Dir	96,938	0.40	77,300	0.30	109,432	0.41
12 Supt Off	446,433	1.85	413,785	1.61	524,692	1.96
13 Busns Off	230,206	0.96	277,199	1.08	323,713	1.21
14 HR	105,474	0.44	92,428	0.36	147,023	0.55
15 Pblc Rltn	58,192	0.24	60,714	0.24	60,911	0.23
21 Supv Inst	558,568	2.32	579,703	2.26	891,595	3.34
41 Supervisn	4,763	0.02	71,487	0.28	76,661	0.29
51 Supervisn	48,755	0.20	54,586	0.21	57,203	0.21
61 Supv Bldg	115,501	0.48	118,758	0.46	125,437	0.47
TOTAL CENTRAL ADMINISTRATION	1,664,829	6.91	1,745,960	6.79	2,316,667	8.67
TOTAL EXPENDITURES	24,083,810	100.00	25,701,260	100.00	26,728,436	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 2013	5,780,000	26,290	5,753,710	43.00	2,474,095
Spring 2014	5,780,000	26,290	5,753,710	57.00	3,279,615
1100 TOTAL LOCAL TAXES:					5,753,710

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 2013	16,681,161	1.576	26,290	0.00	XXXXX
Spring 2014	16,681,161	1.576	26,290	100.00	26,290
1500 TIMBER EXCISE TAXES:					26,290

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 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	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	140.800	81.58	32.185	31.63
28 Extracurricular	0.600	0.35	0.643	0.63
TOTAL TEACHING ACTIVITIES	141.400	81.92	32.828	32.27
TEACHING SUPPORT				
22 Learning Resources	4.000	2.32	1.773	1.74
24 Guidance and Counseling	5.270	3.05	2.043	2.01
25 Pupil Management and Safety			2.092	2.06
26 Health/Related Services	6.530	3.78	1.735	1.71
31 InstProDev	4.400	2.55		
TOTAL TEACHING SUPPORT	20.200	11.70	7.643	7.51
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	10.073	9.90
53 Maintenance	XXXXX	XXXXX	2.219	2.18
62 Grounds--Maintenance	XXXXX	XXXXX	2.500	2.46
63 Operation of Buildings	XXXXX	XXXXX	15.464	15.20
64 Maintenance	XXXXX	XXXXX	4.500	4.42
72 Information Systems			2.811	2.76
TOTAL OTHER SUPPORT ACTIVITIES			37.567	36.92
UNIT ADMINISTRATION				
23 Principal's Office	7.000	4.06	8.450	8.31
TOTAL UNIT ADMINISTRATION	7.000	4.06	8.450	8.31
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.58	3.862	3.80
13 Business Office			3.500	3.44
14 Human Resources			1.500	1.47
15 Public Relations			1.000	0.98
21 Supervision - Instruction	3.000	1.74	3.137	3.08
41 Supervision - Nutrition Services			0.100	0.10
51 Supervision - Transportation			0.500	0.49
61 Supervision - Building			1.656	1.63
TOTAL CENTRAL ADMINISTRATION	4.000	2.32	15.255	14.99

Sequim School District No. 323

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TOTAL FTE STAFF	172.600	100.00	101.743	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Sequim School District No.323

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES			
100 General Student Body	205,430	211,100	277,282
200 Atheltics	78,132	147,900	81,523
300 Classes	24,376	55,800	32,400
400 Clubs	128,773	131,700	176,215
600 Private Moneys	62,881	58,400	41,480
A. TOTAL REVENUES	499,593	604,900	608,900
EXPENDITURES			
100 General Student Body	150,501	193,800	234,704
200 Atheltics	104,360	163,400	94,320
300 Classes	22,871	55,800	29,300
400 Clubs	125,643	128,500	176,925
600 Private Moneys	19,377	58,400	70,701
B. TOTAL EXPENDITURES	422,751	599,900	605,950
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	76,843	5,000	2,950
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	290,000	330,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	354,916	290,000	330,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	431,759	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	295,000	332,950
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Continued

Sequim School District No.323

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
F. TOTAL ENDING FUND BALANCE (C+D) 1/	431,759	295,000	332,950

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,610,522	2,615,460	1,329,995
2000 Local Nontax Support	2,497	3,012	2,268
3000 State, General Purpose	48,516	80,400	80,400
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	94,864	143,971	143,971
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,756,399	2,842,843	1,556,634
EXPENDITURES			
Matured Bond Expenditures	2,428,844	2,636,449	2,847,278
Interest on Bonds	254,583	182,403	87,060
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	2,684,031	2,828,852	2,944,338
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)	72,368	13,991	-1,387,704
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	1,775,000	1,910,000
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	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,712,499	1,775,000	1,910,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,784,868	0	0
G.L.830 Restricted for Debt Service	XXXXX	1,695,387	0
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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	93,604	522,296
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,784,868	1,788,991	522,296

Sequim School District No.323

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Taxes	2,598,286	2,599,466	1,326,837
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	12,236	15,994	3,158
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,610,522	2,615,460	1,329,995
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	2,497	3,012	2,268
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,497	3,012	2,268
STATE, GENERAL PURPOSE			
3600 State Forests	48,516	80,400	80,400
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	48,516	80,400	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	94,864	143,971	143,971
9000 TOTAL OTHER FINANCING SOURCES	94,864	143,971	143,971
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,756,399	2,842,843	1,556,634

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 2013	2,650,000	24,100	2,625,900	43.00	1,129,137
Spring 2014	350,000	3,158	346,842	57.00	197,700
1100 TOTAL LOCAL TAXES:					1,326,837

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 2013	33,195,982	0.726	24,100	0.00	XXXXX
Spring 2014	32,895,675	0.096	3,158	100.00	3,158
1500 TIMBER EXCISE TAXES:					3,158

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, 2013
06-01-2003	9,935,000	1,970,000
04-01-2008	4,290,000	1,255,000
TOTAL VOTED BONDS	14,225,000	3,225,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2013
06-01-2004	136,159	50,157
09-01-2004	72,648	26,031
08-01-2010	475,000	345,378
02-01-2012	300,000	244,345
TOTAL NONVOTED BONDS	983,807	665,911
TOTAL ALL BONDS	15,208,807	3,890,911 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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	491	200	0
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	400,000	100,000	125,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	400,491	100,200	125,000
EXPENDITURES			
10 Sites	15	0	0
20 Buildings	129,113	500,200	165,000
30 Equipment	0	0	0
40 Energy	125,912	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	2,200	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	257,240	500,200	165,000
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)	143,251	-400,000	-40,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Continued

Sequim School District No.323

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	400,000	40,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	193,889	400,000	40,000
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 1	XXXXX	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	337,140	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	337,140	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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	491	200	0
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	491	200	0
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	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	XXXXX
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0

Continued

Sequim School District No.323

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	300,000	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	100,000	100,000	125,000
9000 TOTAL OTHER FINANCING SOURCES	400,000	100,000	125,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	400,491	100,200	125,000

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 2013	0	0	0	0.00	0
Spring 2014	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 2013	0	0.000	0	0.00	XXXXX
Spring 2014	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 2013-2014

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
Remodel OHS Building	165,000	0	165,000	0	0	0	0	0	0
TOTAL EXPENDITURES	165,000	0	165,000	0	0	0	0	0	0

Sequim School District No.323

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	912,000
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	XXXXX	0	0
2300 Investment Earnings	180	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	6,300	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	XXXXX	XXXXX	0
4300 Other State Agencies-Unassigned	XXXXX	XXXXX	0
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	XXXXX	0
4499 Transportation Reimbursement Depreciation	156,342	153,580	154,000
5300 Impact Aid, Maintenance and Operation	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	XXXXX	0
6200 Direct Special Purpose Grants	XXXXX	XXXXX	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	XXXXX	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
8100 Governmental Entities	50,000	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	212,822	153,580	1,066,000

Continued

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
B. 9900 TRANSFERS IN (from the General Fund)	50,000	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	262,822	153,580	1,066,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	228,739	174,199	1,211,118
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	113	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	228,852	174,199	1,211,118
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	30,908	20,881	20,882
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)	3,062	-41,500	-166,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	166,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	41,500	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	32,653	41,500	166,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	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.870 Committed to Other Purposes	0	0	0

Continued

Sequim School District No.323

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	35,716	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	35,716	0	0

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Sequim School District No.323

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0	0	43.00	0
Spring 2014	1,600,000	0	1,600,000	57.00	912,000
1100 TOTAL LOCAL TAXES:					912,000

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 2013	11,767,412	0.000	0	0.00	XXXXX
Spring 2014	11,767,412	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 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	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 expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.