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Fiscal Year 2018-2019

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	22,957,484	604,050	4,863,040	1,064,020	19,500
Total Appropriation (Expenditures)	22,922,484	608,433	4,812,500	8,830,000	10,000
Other Financing Uses--Transfers Out (G.L. 536)	35,000	XXXX	0	960,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	0	-4,383	50,540	-8,725,980	9,500
Beginning Total Fund Balance	1,103,194	228,112	2,244,797	9,483,726	17,829
Ending Total Fund Balance	1,103,194	223,729	2,295,337	757,746	27,329
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	4,556,285	0	0	0	0
Rollback mandated by school district Board of Directors 1/	631,910	0	0	0	0
Net excess levy amount for 2019 collection after rollback	3,924,375	XXXX	3,990,000	960,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	1,582.73		1,554.00		1,560.00	
FTE Certificated Employees	106.942		102.220		111.020	
FTE Classified Employees	64.484		65.748		70.337	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	19,760,640		21,516,595		22,957,484	
Total Expenditures	19,855,873		21,481,595		22,922,484	
Total Beginning Fund Balance	1,131,953		1,410,471		1,103,194	
Total Ending Fund Balance	1,031,914		1,410,471		1,103,194	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	11,027,936	55.54	11,657,003	54.27	12,265,851	53.51
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	2,175,650	10.96	2,224,007	10.35	2,509,311	10.95
Vocational Instruction	436,852	2.20	437,912	2.04	726,229	3.17
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	658,039	3.31	665,633	3.10	710,844	3.10
Other Instructional Programs	256,306	1.29	918,922	4.28	677,153	2.95
Community Services	59,457	0.30	67,209	0.31	73,711	0.32
Support Services	5,241,634	26.40	5,510,909	25.65	5,959,385	26.00
Total - Program Groups	19,855,873	100.00	21,481,595	100.00	22,922,484	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	10,870,920	54.75	11,851,187	55.17	12,610,360	55.01
Teaching Support	2,040,294	10.28	2,245,018	10.45	2,398,813	10.46
Other Supportive Activities	3,753,914	18.91	3,928,408	18.29	4,435,035	19.35
Building Administration	1,197,142	6.03	1,322,660	6.16	1,387,612	6.05
Central Administration	1,993,604	10.04	2,134,322	9.94	2,090,664	9.12
Total - Activity Groups	19,855,873	100.00	21,481,595	100.00	22,922,484	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	8,068,322	40.63	8,413,909	39.17	8,953,737	39.06
Classified Salaries	3,217,098	16.20	3,318,080	15.45	3,553,398	15.50

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	4,299,273	21.65	4,583,883	21.34	5,211,453	22.74
Supplies, Instructional Resources and Noncapitalized Items	1,115,347	5.62	2,369,283	11.03	1,939,267	8.46
Purchased Services	3,033,574	15.28	2,678,190	12.47	3,141,500	13.70
Travel	30,593	0.15	18,250	0.08	42,129	0.18
Capital Outlay	91,667	0.46	100,000	0.47	81,000	0.35
Total - Objects	19,855,873	100.00	21,481,595	100.00	22,922,484	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	77.90	78.00	80.00
2. Grade 1	87.60	83.00	86.00
3. Grade 2	94.40	93.00	88.00
4. Grade 3	87.18	92.00	90.00
5. Grade 4	98.84	87.00	100.00
6. Grade 5	101.54	101.00	104.00
7. Grade 6	139.72	124.00	127.00
8. Grade 7	125.36	141.00	125.00
9. Grade 8	137.41	127.00	144.00
10. Grade 9	148.42	140.00	140.00
11. Grade 10	144.91	148.00	140.00
12. Grade 11 (excluding Running Start)	122.81	117.00	110.00
13. Grade 12 (excluding Running Start)	85.44	103.00	98.00
14. SUBTOTAL	1,451.53	1,434.00	1,432.00
15. Running Start	69.57	52.00	60.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	61.63	68.00	68.00
18. TOTAL K-12	1,582.73	1,554.00	1,560.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	106.942	102.220	111.020
2. General Fund FTE Classified Employees /4	64.484	65.748	70.337

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,072,536	4,284,006	3,939,435
2000 Local Nontax Support	952,026	1,012,200	712,865
3000 State, General Purpose	10,071,755	10,948,232	13,462,985
4000 State, Special Purpose	2,488,127	2,718,335	2,808,399
5000 Federal, General Purpose	0	0	800
6000 Federal, Special Purpose	886,694	1,562,822	1,022,000
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	100,800	50,000	50,000
9000 Other Financing Sources	1,188,701	941,000	961,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	19,760,640	21,516,595	22,957,484
EXPENDITURES			
00 Regular Instruction	11,027,936	11,657,003	12,265,851
10 Federal Stimulus	0	0	0
20 Special Education Instruction	2,175,650	2,224,007	2,509,311
30 Vocational Education Instruction	436,852	437,912	726,229
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	658,039	665,633	710,844
70 Other Instructional Programs	256,306	918,922	677,153
80 Community Services	59,457	67,209	73,711
90 Support Services	5,241,634	5,510,909	5,959,385
B. TOTAL EXPENDITURES	19,855,873	21,481,595	22,922,484
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,805	35,000	35,000
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)	-100,039	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	178,360	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	164,353	225,905	29,114
G.L.890 Unassigned Fund Balance	967,600	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy		1,006,206	1,074,080
F. TOTAL BEGINNING FUND BALANCE	1,131,953	1,410,471	1,103,194
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	110,486	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	30,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	25,708	225,905	76,500
G.L.890 Unassigned Fund Balance	0	0	-151,180
G.L.891 Unassigned to Minimum Fund Balance Policy	1,006,206	1,074,080	1,147,874
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,031,914	1,410,471	1,103,194

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

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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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	4,072,166	4,283,536	3,939,008
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	370	470	427
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,072,536	4,284,006	3,939,435
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	127,480	176,300	61,365
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	42,654	45,000	0
2173 Summer School Tuition and Fees	1,400	1,500	1,500
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	5,000	0
2200 Sales of Goods, Supplies, and Services, Unassigned	29,378	40,500	17,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	433,708	375,000	373,000
2300 Investment Earnings	14,323	15,000	10,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	214,696	229,800	205,000
2600 Fines and Damages	1,914	1,100	1,000
2700 Rentals and Leases	3,868	88,000	4,000
2800 Insurance Recoveries	36,998	0	0
2900 Local Support Nontax, Unassigned	41,892	21,000	38,000
2910 E-Rate	3,715	14,000	2,000
2000 TOTAL LOCAL SUPPORT NONTAX	952,026	1,012,200	712,865
STATE, GENERAL PURPOSE			
3100 Apportionment	9,857,039	10,726,232	13,216,123

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	214,716	222,000	246,862
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	10,071,755	10,948,232	13,462,985
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	1,170,636	1,366,441	1,475,169
4122 Special Ed-Infants and Toddlers-State	35,652	29,593	19,000
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	165,412	171,550	210,000
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	69,856	69,100	1,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	58,347	71,030	120,000
4174 Highly Capable	15,962	15,691	44,000
4188 Childcare	0	0	0
4198 School Food Services	7,124	6,330	5,230
4199 Transportation--Operations	793,750	845,600	824,000
4300 Other State Agencies, Unassigned	25,889	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	145,498	143,000	110,000
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	2,488,127	2,718,335	2,808,399
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	800
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	800
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	3,200	3,000	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	283,162	307,158	224,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	9,451	7,500	5,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	203,842	189,000	110,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	35,125	34,000	20,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	12,750	8,000	8,000
6189 Other Community Services	0	0	0
6198 School Food Services	182,700	180,000	148,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	138,263	800,000	500,000
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	18,201	29,164	7,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	0	5,000	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	886,694	1,562,822	1,022,000
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	100,000	50,000	50,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	800	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	100,800	50,000	50,000
OTHER FINANCING SOURCES			

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	560	1,000	1,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,185,561	940,000	960,000
9000 TOTAL OTHER FINANCING SOURCES	1,186,121	941,000	961,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	19,758,060	21,516,595	22,957,484

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EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	10,617,791	11,229,084	11,752,869
02 Alternative Learning Experience	410,144	427,919	512,982
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	11,027,936	11,657,003	12,265,851
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	1,867,099	2,035,282	2,280,885
22 Special Education, Infants and Toddlers, State	28,178	29,000	19,000
24 Special Education, Supplemental, Federal	280,373	159,725	209,426
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	2,175,650	2,224,007	2,509,311
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	362,023	366,008	597,021
34 Middle School Career and Technical Education, State	65,695	65,579	124,206
38 Vocational, Federal	9,133	6,325	5,002
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	436,852	437,912	726,229
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	196,972	188,646	218,796
52 Other Title Grants under ESEA-Federal	35,616	32,721	0
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	166,205	158,494	158,471
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Vashon Island School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	213,023	212,274	221,786
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	46,224	73,498	111,791
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	658,039	665,633	710,844
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	37,451	51,401	48,755
73 Summer School	5,593	9,072	9,070
74 Highly Capable	12,776	15,456	48,087
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	200,486	842,993	571,241
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	256,306	918,922	677,153
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	12,750	13,000	13,000
89 Other Community Services	46,707	54,209	60,711
80 TOTAL COMMUNITY SERVICES	59,457	67,209	73,711
SUPPORT SERVICES			
97 District-wide Support	3,890,228	4,198,408	4,292,183
98 School Food Services	576,421	591,353	716,056
99 Pupil Transportation	774,986	721,148	951,146
90 TOTAL SUPPORT SERVICES	5,241,634	5,510,909	5,959,385
TOTAL PROGRAM EXPENDITURES	19,855,873	21,481,595	22,922,484

Vashon Island School District No.402

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	11,752,869	4,200		6,928,668	677,733	2,912,215	544,900	654,900	20,253	10,000
02 ALE	512,982	0		209,027	99,040	128,715	27,700	44,800	3,700	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	12,265,851	4,200		7,137,695	776,773	3,040,930	572,600	699,700	23,953	10,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	2,280,885	0		868,661	580,094	658,330	9,800	163,300	700	0
22 Sp Ed, I&T, St	19,000	0		0	0	0	0	19,000	0	0
24 Sp Ed, Sup, Fed	209,426	0		112,274	109	47,043	5,000	45,000	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	2,509,311	0		980,935	580,203	705,373	14,800	227,300	700	0
31 Voc, Basic, St	597,021	500		305,816	28,426	159,229	57,450	44,500	1,100	0
34 MidSchCar/Tec	124,206	0		64,256	5,432	27,368	21,550	5,000	600	0
38 Voc, Fed	5,002	0		350	0	22	4,630	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Vashon Island School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	726,229	500		370,422	33,858	186,619	83,630	49,500	1,700	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	218,796	0		25,224	119,320	68,139	3,113	0	3,000	0
52 Other Title Grants under ESEA -Federal	0	0	0	0	0	0	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	158,471	0		55,446	46,369	56,656	0	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	221,786	0		60,600	95,596	61,590	3,500	0	500	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	111,791	0		70,185	419	41,187	0	0	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Vashon Island School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	710,844	0	0	211,455	261,704	227,572	6,613	0	3,500	0
71 Traffic Safety	48,755	0		19,716	0	14,539	13,900	100	500	0
73 Summer School	9,070	0		7,500	0	1,570	0	0	0	0
74 Highly Capable	48,087	0		19,021	0	16,566	9,500	3,000	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	571,241	0		28,493	0	14,474	528,274	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	677,153	0		74,730	0	47,149	551,674	3,100	500	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	13,000	13,000		0	0	0	0	0	0	0
89 Othr Comm Srv	60,711	0	0	0	27,925	17,286	500	15,000	0	0
TOTAL COMMUNITY SERVICES	73,711	13,000	0	0	27,925	17,286	500	15,000	0	0
97 Distwide Suppt	4,292,183	1,300	0	178,500	1,609,010	817,197	338,650	1,265,050	11,476	71,000
98 Schl Food Serv	716,056	0	-19,000	0	260,925	168,681	298,300	6,850	300	0
99 Pupil Transp	951,146	0	0	0	3,000	646	72,500	875,000	0	0

Vashon Island School District No.402

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	5,959,385	1,300	-19,000	178,500	1,872,935	986,524	709,450	2,146,900	11,776	71,000
OBJECT TOTALS	22,922,484	19,000	-19,000	8,953,737	3,553,398	5,211,453	1,939,267	3,141,500	42,129	81,000

Vashon Island School No. 402

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	238,107	0		105,479	61,776	57,552	2,100	11,000	200	0
22 Lrn Resrc	400,450	0		249,720	21,860	105,870	18,000	5,000	0	0
23 Princ Off	1,242,430	200		660,730	228,919	335,981	8,300	8,100	200	0
24 Guid/Coun	705,137	0		427,287	82,114	194,436	1,300	0	0	0
25 Pupil M/S	141,160	0		0	80,077	60,183	400	0	500	0
26 Health	143,212	0		87,999	0	42,813	7,000	5,400	0	0
27 Teaching	8,241,744	0		5,352,453	39,788	2,059,150	336,300	451,100	2,953	0
28 Extracur	379,429	0		45,000	163,199	56,230	11,000	92,700	11,300	0
29 Pmt to SD	0							0		
31 InstProDev	65,500	4,000		0	0	0	9,800	46,600	5,100	0
32 Inst Tech	125,000	0			0	0	115,000	0	0	10,000
33 Curriculum	70,700	0		0	0	0	35,700	35,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	11,752,869	4,200		6,928,668	677,733	2,912,215	544,900	654,900	20,253	10,000
FTE PROGRAM STAFF				85.891	10.633					

Vashon Island School No. 402

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	3,200	0		0	0	0	3,200	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	145,182	0		0	99,040	46,142	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	343,700	0		209,027	0	82,573	9,100	42,000	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,900	0		0	0	0	400	2,800	2,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	15,000	0		0	0	0	15,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	512,982	0		209,027	99,040	128,715	27,700	44,800	3,700	0
FTE PROGRAM STAFF				2.733	1.521					

Vashon Island School No. 402

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	166,680	0		96,864	13,898	37,918	900	17,000	100	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	611,454	0		374,614	0	146,640	4,200	86,000	0	0
27 Teaching	1,495,851	0		397,183	566,196	473,772	700	57,500	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,900	0		0	0	0	0	2,800	100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	4,000	0		0	0	0	4,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,280,885	0		868,661	580,094	658,330	9,800	163,300	700	0
FTE PROGRAM STAFF				11.135	14.576					

Vashon Island School No. 402

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	19,000	0	0	0	0	0	0	19,000	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
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0		0	0	0	0	0
Total	19,000	0	0	0	0	0	0	19,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Vashon Island School No. 402

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	32,021	0		24,216	0	7,805	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	40,000	0		0	0	0	0	40,000	0	0
27 Teaching	132,405	0		88,058	109	39,238	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	5,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	209,426	0		112,274	109	47,043	5,000	45,000	0	0
FTE PROGRAM STAFF				1.935	0.000					

Vashon Island School No. 402
 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	66,110	0		16,374	28,426	21,310	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,100	500		0	0	0	500	1,000	100	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	496,011	0		289,442	0	137,919	30,150	38,000	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,000	0		0	0	0	0	5,500	500	0
32 Inst Tech	6,800	0			0	0	6,800	0	0	0
33 Curriculum	20,000	0		0	0	0	20,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	597,021	500		305,816	28,426	159,229	57,450	44,500	1,100	0
FTE PROGRAM STAFF				4.099	0.602					

Vashon Island School No. 402

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	15,066	0		4,983	5,432	4,651	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	92,140	0		59,273	0	22,717	8,050	2,000	100	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,500	0		0	0	0	0	3,000	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	13,500	0		0	0	0	13,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	124,206	0		64,256	5,432	27,368	21,550	5,000	600	0
FTE PROGRAM STAFF				0.840	0.119					

Vashon Island School No. 402

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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,002	0		350	0	22	4,630	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	5,002	0		350	0	22	4,630	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Vashon Island School No. 402

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	31,830	0		24,088	0	7,742	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	186,966	0		1,136	119,320	60,397	3,113	0	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	218,796	0		25,224	119,320	68,139	3,113	0	3,000	0
FTE PROGRAM STAFF				0.200	2.046					

Vashon Island School No. 402

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		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	158,471	0		55,446	46,369	56,656	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
34 Prof Lrng St		0	0	0		0	0	0	0	0
Total	158,471	0		55,446	46,369	56,656	0	0	0	0
FTE PROGRAM STAFF				1.229	1.194					

Vashon Island School No. 402

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	221,786	0		60,600	95,596	61,590	3,500	0	500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	221,786	0		60,600	95,596	61,590	3,500	0	500	0
FTE PROGRAM STAFF				0.000	1.867					

Vashon Island School No. 402

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	111,791	0		70,185	419	41,187	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	111,791	0		70,185	419	41,187	0	0	0	0
FTE PROGRAM STAFF				0.871	0.373					

Vashon Island School No. 402

PROGRAM 71 - Traffic Safety

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
27 Teaching	48,755	0		19,716	0	14,539	13,900	100	500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
68 Insurance	0	0						0		
Total	48,755	0		19,716	0	14,539	13,900	100	500	0
FTE PROGRAM STAFF				0.157	0.000					

Vashon Island School No. 402

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	9,070	0		7,500	0	1,570	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	9,070	0		7,500	0	1,570	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Vashon Island School No. 402

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	36,587	0		19,021	0	16,566	1,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	3,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	8,500	0		0	0	0	8,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	48,087	0		19,021	0	16,566	9,500	3,000	0	0
FTE PROGRAM STAFF				0.300	0.000					

Vashon Island School No. 402

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	570,941	0		28,493	0	14,474	527,974	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	300	0					300	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	571,241	0		28,493	0	14,474	528,274	0	0	0
FTE PROGRAM STAFF				0.630	0.000					

Vashon Island School No. 402

PROGRAM 88 - Child Care

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
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		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation	13,000	13,000			0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv		0	0	0	0	0	0	0	0	0
Total	13,000	13,000		0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Vashon Island School No. 402
 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	60,711	0		0	27,925	17,286	500	15,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	60,711	0	0	0	27,925	17,286	500	15,000	0	0
FTE PROGRAM STAFF				0.000	0.766					

Vashon Island School No. 402

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	170,533	0			40,256	16,027	850	112,500	900	0
12 Supt Off	274,069	1,200		178,500	21,676	57,393	3,300	9,000	3,000	0
13 Busns Off	544,854	0		0	327,119	117,909	15,000	79,750	5,076	0
14 HR	229,248	0		0	145,441	51,007	6,800	24,100	1,900	0
15 Pblc Rltn	68,600	0		0	0	0	6,600	62,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	128,793	100		0	65,686	55,807	1,800	4,900	500	0
62 Grnd Mnt	239,275	0			106,813	57,462	50,000	25,000	0	0
63 Oper Bldg	824,855	0			490,624	273,231	45,000	0	0	16,000
64 Maintnce	603,102	0	0		137,845	84,257	141,000	220,000	0	20,000
65 Utilities	451,500	0	0		0	0	0	451,500	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	150,000	0					0	150,000		0
72 Info Sys	572,354	0	0	0	273,550	104,104	68,300	116,300	100	10,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	35,000	0	0	0	0	0	0	10,000	0	25,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,292,183	1,300	0	178,500	1,609,010	817,197	338,650	1,265,050	11,476	71,000
FTE PROGRAM STAFF				1.000	30.500					

Vashon Island School No. 402

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	121,553	0		0	83,982	36,821	400	50	300	0
42 Food	260,000	0					260,000	0		
44 Operation	353,503	0			176,943	131,860	37,900	6,800	0	0
49 Transfers	-19,000		-19,000							
Total	716,056	0	-19,000	0	260,925	168,681	298,300	6,850	300	0
FTE PROGRAM STAFF				0.000	6.140					

Vashon Island School No. 402

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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	948,646	0			3,000	646	70,000	875,000	0	0
53 Maintnce	2,500	0			0	0	2,500	0	0	0
56 Insurance	0							0		
59 Transfers	0		0							
Total	951,146	0	0	0	3,000	646	72,500	875,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Vashon Island School District No.402

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	0.800	120,439	120,439	120,438.75	96,351
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,128
ACTIVITY CODE 21 TOTAL		0.800				105,479
01-22-410	LIBRARY MEDIA SPECIALIST	3.000	68,836	61,884	65,543.33	196,630
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,090
ACTIVITY CODE 22 TOTAL		3.000				249,720
01-23-210	ELEMENTARY PRINCIPAL	1.000	121,080	121,080	121,080.00	121,080
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	99,981	99,981	99,981.00	99,981
01-23-230	SECONDARY PRINCIPAL	1.960	130,927	124,570	127,813.78	250,515
01-23-240	SECONDARY VICE PRINCIPAL	1.850	109,161	96,367	102,245.41	189,154
ACTIVITY CODE 23 TOTAL		5.810				660,730
01-24-420	COUNSELOR	5.000	68,836	55,780	64,469.20	322,346
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,033
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,908
ACTIVITY CODE 24 TOTAL		5.000				427,287
01-26-470	NURSE	1.600	48,822	38,437	43,629.38	69,807
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,253
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,939
ACTIVITY CODE 26 TOTAL		1.600				87,999
01-27-001	SICK LEAVE	0.000	0	0	0.00	159,666
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	28.660	118,628	36,521	57,553.87	1,649,494
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	469,680

Vashon Island School District No.402

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/
01-27-320	SECONDARY TEACHER	35.821	68,836	27,436	56,557.72	2,025,954
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	627,803
01-27-330	OTHER TEACHER	3.200	65,776	44,122	49,674.69	158,959
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,493
01-27-400	OTHER SUPPORT PERSONNEL	1.000	55,520	55,520	55,520.00	55,520
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000
01-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	61,884	61,884	61,884.00	61,884
ACTIVITY CODE 27 TOTAL		69.681				5,352,453
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,000
ACTIVITY CODE 28 TOTAL		0.000				45,000
PROGRAM TOTAL		85.891				6,928,668

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.

Vashon Island School District No.402

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/
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.533	49,038	49,038	49,069.42	26,154
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,617
02-27-320	SECONDARY TEACHER	2.000	88,390	24,384	60,050.00	120,100
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,348
02-27-330	OTHER TEACHER	0.200	49,038	49,038	49,040.00	9,808
ACTIVITY CODE 27 TOTAL		2.733				209,027
PROGRAM TOTAL		2.733				209,027

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.

Vashon Island School District No.402

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	0.800	121,080	121,080	121,080.00	96,864
ACTIVITY CODE 21 TOTAL		0.800				96,864
21-26-430	OCCUPATIONAL THERAPIST	1.000	61,884	61,884	61,884.00	61,884
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,709
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.800	68,836	51,760	61,246.67	110,244
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,586
21-26-460	PSYCHOLOGIST	2.000	65,910	62,981	64,445.50	128,891
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,801
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,499
ACTIVITY CODE 26 TOTAL		4.800				374,614
21-27-001	SICK LEAVE	0.000	0	0	0.00	10,248
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,936
21-27-320	SECONDARY TEACHER	1.000	52,395	52,395	52,395.00	52,395
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,773
21-27-330	OTHER TEACHER	4.535	65,910	39,428	53,397.57	242,158
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,974
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,699
ACTIVITY CODE 27 TOTAL		5.535				397,183
PROGRAM TOTAL		11.135				868,661

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Vashon Island School District No.402

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.

Vashon Island School District No.402

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/
24-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	121,080	121,080	121,080.00	24,216
ACTIVITY CODE 21 TOTAL		0.200				24,216
24-27-001	SICK LEAVE	0.000	0	0	0.00	5,288
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,120
24-27-330	OTHER TEACHER	1.735	45,227	37,481	39,503.17	68,538
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,112
ACTIVITY CODE 27 TOTAL		1.735				88,058
PROGRAM TOTAL		1.935				112,274

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.

Vashon Island School District No.402

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	0.150	109,161	109,161	109,160.00	16,374
ACTIVITY CODE 21 TOTAL		0.150				16,374
31-27-001	SICK LEAVE	0.000	0	0	0.00	8,369
31-27-320	SECONDARY TEACHER	3.749	68,836	32,964	53,284.34	199,763
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,857
31-27-330	OTHER TEACHER	0.200	52,263	52,263	52,265.00	10,453
ACTIVITY CODE 27 TOTAL		3.949				289,442
PROGRAM TOTAL		4.099				305,816

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.040	124,570	124,570	124,575.00	4,983
ACTIVITY CODE 21 TOTAL		0.040				4,983
34-27-320	SECONDARY TEACHER	0.800	58,340	58,340	58,340.00	46,672
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,601
ACTIVITY CODE 27 TOTAL		0.800				59,273
PROGRAM TOTAL		0.840				64,256

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-27-001	SICK LEAVE	0.000	0	0	0.00	350
ACTIVITY CODE 27 TOTAL		0.000				350
PROGRAM TOTAL		0.000				350

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.

Vashon Island School District No.402

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	0.200	120,439	120,439	120,440.00	24,088
ACTIVITY CODE 21 TOTAL		0.200				24,088
51-27-001	SICK LEAVE	0.000	0	0	0.00	1,136
ACTIVITY CODE 27 TOTAL		0.000				1,136
PROGRAM TOTAL		0.200				25,224

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-001	SICK LEAVE	0.000	0	0	0.00	109
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	41,585	41,585	41,585.00	41,585
55-27-330	OTHER TEACHER	0.229	60,104	60,104	60,052.40	13,752
ACTIVITY CODE 27 TOTAL		1.229				55,446
PROGRAM TOTAL		1.229				55,446

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.

Vashon Island School District No.402

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	60,600
ACTIVITY CODE 27 TOTAL		0.000				60,600
PROGRAM TOTAL		0.000				60,600

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,142
65-27-330	OTHER TEACHER	0.871	67,486	60,104	62,660.16	54,577
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,466
ACTIVITY CODE 27 TOTAL		0.871				70,185
PROGRAM TOTAL		0.871				70,185

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
71-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,000
71-27-330	OTHER TEACHER	0.157	61,884	61,884	61,885.35	9,716
ACTIVITY CODE 27 TOTAL		0.157				19,716
PROGRAM TOTAL		0.157				19,716

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,500
ACTIVITY CODE 27 TOTAL		0.000				7,500
PROGRAM TOTAL		0.000				7,500

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.

Vashon Island School District No.402

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/
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,493
74-27-320	SECONDARY TEACHER	0.100	59,132	59,132	59,130.00	5,913
74-27-330	OTHER TEACHER	0.200	48,073	48,073	48,075.00	9,615
ACTIVITY CODE 27 TOTAL		0.300				19,021
PROGRAM TOTAL		0.300				19,021

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.

Vashon Island School District No.402

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/
79-27-330	OTHER TEACHER	0.630	45,227	45,227	45,226.98	28,493
ACTIVITY CODE 27 TOTAL		0.630				28,493
PROGRAM TOTAL		0.630				28,493

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

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/
97-12-110	SUPERINTENDENT	1.000	175,000	175,000	175,000.00	175,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
ACTIVITY CODE 12 TOTAL		1.000				178,500
PROGRAM TOTAL		1.000				178,500

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

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	0.858	1,784.00	32.53	32.53	32.53	58,030
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,746
ACTIVITY CODE 21 TOTAL		0.858					61,776
01-22-910	AIDES	0.643	1,336.50	15.75	15.75	15.75	21,049
01-22-940	OFFICE/CLERICAL	0.025	51.52	15.75	15.75	15.74	811
ACTIVITY CODE 22 TOTAL		0.668					21,860
01-23-940	OFFICE/CLERICAL	4.296	8,936.05	24.71	18.83	22.24	198,726
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	30,193
ACTIVITY CODE 23 TOTAL		4.296					228,919
01-24-960	PROFESSIONAL	1.457	3,028.15	28.12	25.99	27.12	82,114
ACTIVITY CODE 24 TOTAL		1.457					82,114
01-25-910	AIDES	1.772	3,683.76	19.50	14.14	16.72	61,606
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,362
01-25-940	OFFICE/CLERICAL	0.478	992.80	17.23	17.23	17.23	17,109
ACTIVITY CODE 25 TOTAL		2.250					80,077
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	11,384
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500
01-27-910	AIDES	0.384	768.00	28.97	14.14	20.38	15,655
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,690
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	559
ACTIVITY CODE 27 TOTAL		0.384					39,788
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	20.38	20.38	20.38	21,199

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-28-960	PROFESSIONAL	0.220	456.00	504.39	118.42	311.40	142,000
ACTIVITY CODE 28 TOTAL		0.720					163,199
PROGRAM TOTAL		10.633					677,733

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.620	1,290.00	19.59	19.59	19.59	25,273
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	972
02-23-960	PROFESSIONAL	0.901	1,874.02	37.06	37.06	37.06	69,459
02-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,336
ACTIVITY CODE 23 TOTAL		1.521					99,040
PROGRAM TOTAL		1.521					99,040

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.232	482.79	25.43	25.43	25.44	12,280
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,618
ACTIVITY CODE 21 TOTAL		0.232					13,898
21-27-910	AIDES	14.344	29,829.54	28.97	0.00	17.69	527,817
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,292
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	17,087
ACTIVITY CODE 27 TOTAL		14.344					566,196
PROGRAM TOTAL		14.576					580,094

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	109
ACTIVITY CODE 27 TOTAL		0.000					109
PROGRAM TOTAL		0.000					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.

Vashon Island School District No.402

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/
31-21-940	OFFICE/CLERICAL	0.602	1,252.88	21.94	20.38	21.71	27,197
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,229
ACTIVITY CODE 21 TOTAL		0.602					28,426
PROGRAM TOTAL		0.602					28,426

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.119	247.52	21.94	21.94	21.95	5,432
ACTIVITY CODE 21 TOTAL		0.119					5,432
PROGRAM TOTAL		0.119					5,432

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.

Vashon Island School District No.402

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/
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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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-910	AIDES	2.046	4,255.49	35.65	17.52	27.07	115,202
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,795
51-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,323
ACTIVITY CODE 27 TOTAL		2.046					119,320
PROGRAM TOTAL		2.046					119,320

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.

Vashon Island School District No.402

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/
55-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	284
55-27-910	AIDES	1.194	2,483.00	18.23	17.52	17.87	44,378
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,707
ACTIVITY CODE 27 TOTAL		1.194					46,369
PROGRAM TOTAL		1.194					46,369

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.

Vashon Island School District No.402

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/
58-27-910	AIDES	1.128	2,346.99	28.97	17.87	21.70	50,918
58-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,001
58-27-960	PROFESSIONAL	0.739	1,538.00	27.31	27.31	27.30	41,995
58-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,682
ACTIVITY CODE 27 TOTAL		1.867					95,596
PROGRAM TOTAL		1.867					95,596

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	0.373	776.85	0.55	0.00	0.54	419
ACTIVITY CODE 27 TOTAL		0.373					419
PROGRAM TOTAL		0.373					419

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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.

Vashon Island School District No.402

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/
89-27-910	AIDES	0.766	1,594.00	17.52	17.52	17.52	27,925
ACTIVITY CODE 27 TOTAL		0.766					27,925
PROGRAM TOTAL		0.766					27,925

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.

Vashon Island School District No.402

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/
97-11-940	OFFICE/CLERICAL	0.650	1,352.00	29.78	29.78	29.78	40,256
ACTIVITY CODE 11 TOTAL		0.650					40,256
97-12-940	OFFICE/CLERICAL	0.350	728.00	29.78	29.78	29.77	21,676
ACTIVITY CODE 12 TOTAL		0.350					21,676
97-13-940	OFFICE/CLERICAL	3.250	6,760.00	37.06	23.29	30.54	206,422
97-13-960	PROFESSIONAL	1.000	2,080.00	58.03	58.03	58.03	120,697
ACTIVITY CODE 13 TOTAL		4.250					327,119
97-14-940	OFFICE/CLERICAL	0.750	1,560.00	25.43	25.43	25.43	39,678
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.85	50.85	50.85	105,763
ACTIVITY CODE 14 TOTAL		1.750					145,441
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	31.58	0.00	15.79	65,686
ACTIVITY CODE 61 TOTAL		2.000					65,686
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,600
97-62-920	CRAFTS/TRADES	1.263	2,627.87	22.70	22.09	22.34	58,700
97-62-970	SERVICE WORKERS	1.000	2,080.00	21.29	0.00	21.40	44,513
ACTIVITY CODE 62 TOTAL		2.263					106,813
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	6,926
97-63-920	CRAFTS/TRADES	3.000	6,240.00	20.17	19.44	19.69	122,838
97-63-970	SERVICE WORKERS	8.750	18,200.00	21.54	18.74	19.83	360,860
ACTIVITY CODE 63 TOTAL		11.750					490,624
97-64-920	CRAFTS/TRADES	2.487	5,172.13	22.70	11.05	17.77	91,896
97-64-970	SERVICE WORKERS	1.000	2,080.00	22.09	22.09	22.09	45,949
ACTIVITY CODE 64 TOTAL		3.487					137,845

Vashon Island School District No.402

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/
97-72-960	PROFESSIONAL	2.500	5,200.00	42.69	28.90	34.77	180,791
97-72-980	TECHNICAL	1.500	3,120.00	30.15	28.90	29.73	92,759
ACTIVITY CODE 72 TOTAL		4.000					273,550
PROGRAM TOTAL		30.500					1,609,010

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,006
98-41-990	DIRECTOR/SUPERVISOR	0.769	1,600.00	32.53	32.53	32.53	52,045
98-41-940	OFFICE/CLERICAL	0.471	980.21	25.43	25.43	25.43	24,931
ACTIVITY CODE 41 TOTAL		1.240					83,982
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,545
98-44-970	SERVICE WORKERS	4.900	10,188.90	18.74	3.76	15.86	161,637
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	10,761
ACTIVITY CODE 44 TOTAL		4.900					176,943
PROGRAM TOTAL		6.140					260,925

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.

Vashon Island School District No.402

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/
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
ACTIVITY CODE 52 TOTAL		0.000					3,000
PROGRAM TOTAL		0.000					3,000

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.

Vashon Island School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	19,862	XXXXX	16,600	XXXXX	19,000	XXXXX
(1) Credit Transfers	-19,862	XXXXX	-16,600	XXXXX	-19,000	XXXXX
(2) Certificated Salaries	8,068,322	40.63	8,413,909	39.17	8,953,737	39.06
(3) Classified Salaries	3,217,098	16.20	3,318,080	15.45	3,553,398	15.50
(4) Employee Benefits and Payroll Taxes	4,299,273	21.65	4,583,883	21.34	5,211,453	22.74
(5) Supplies and Materials	1,115,347	5.62	2,369,283	11.03	1,939,267	8.46
(7) Purchased Services	3,033,574	15.28	2,678,190	12.47	3,141,500	13.70
(8) Travel	30,593	0.15	18,250	0.08	42,129	0.18
(9) Capital Outlay	91,667	0.46	100,000	0.47	81,000	0.35
TOTAL EXPENDITURES	19,855,873	100.00	21,481,595	100.00	22,922,484	100.00

Vashon Island School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	10,559,192	53.18	11,461,586	53.36	12,230,931	53.36
28 Extracur	311,727	1.57	389,601	1.81	379,429	1.66
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	10,870,920	54.75	11,851,187	55.17	12,610,360	55.01
TEACHING SUPPORT						
22 Lrn Resrc	367,018	1.85	387,282	1.80	400,450	1.75
24 Guid/Coun	638,689	3.22	736,688	3.43	707,237	3.09
25 Pupil M/S	106,103	0.53	114,427	0.53	141,160	0.62
26 Health	628,988	3.17	679,755	3.16	794,666	3.47
31 InstProDev	179,480	0.90	169,366	0.79	91,800	0.40
32 Inst Tech	30,513	0.15	58,000	0.27	131,800	0.57
33 Curriculum	28,178	0.14	99,500	0.46	131,700	0.57
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	2,040,294	10.28	2,245,018	10.45	2,398,813	10.46
OTHER SUPPORT ACTIVITIES						
42 Food	228,303	1.15	249,000	1.16	260,000	1.13
44 Operation	284,006	1.43	297,946	1.39	366,503	1.60
49 Transfers	-19,862	-0.10	-16,600	-0.08	-19,000	-0.08
52 Operation	774,947	3.90	718,648	3.35	948,646	4.14
53 Maintnce	39	0.00	2,500	0.01	2,500	0.01
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	0	0.00	0	0.00	0	0.00
62 Grnd Mnt	259,790	1.31	224,961	1.05	239,275	1.04
63 Oper Bldg	715,005	3.60	739,191	3.44	824,855	3.60
64 Maintnce	454,876	2.29	582,930	2.71	603,102	2.63
65 Utilities	396,716	2.00	406,300	1.89	451,800	1.97
67 Bldg Secu	1,869	0.01	2,500	0.01	0	0.00
68 Insurance	110,342	0.56	115,000	0.54	150,000	0.65
72 Info Sys	541,682	2.73	596,032	2.77	572,354	2.50
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	6,201	0.03	10,000	0.05	35,000	0.15
83 Interest	0	0.00	0	0.00	0	0.00

Vashon Island School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	3,753,914	18.91	3,928,408	18.29	4,435,035	19.35
UNIT ADMINISTRATION						
23 Princ Off	1,197,142	6.03	1,322,660	6.16	1,387,612	6.05
TOTAL UNIT ADMINISTRATION	1,197,142	6.03	1,322,660	6.16	1,387,612	6.05
CENTRAL ADMINISTRATION						
11 Bd of Dir	141,997	0.72	203,671	0.95	170,533	0.74
12 Supt Off	392,384	1.98	235,638	1.10	274,069	1.20
13 Busns Off	401,214	2.02	509,534	2.37	544,854	2.38
14 HR	200,621	1.01	208,972	0.97	229,248	1.00
15 Pblc Rltn	38,501	0.19	70,000	0.33	68,600	0.30
21 Supv Inst	492,801	2.48	538,521	2.51	553,014	2.41
41 Supervisn	96,723	0.49	74,007	0.34	121,553	0.53
51 Supervisn	0	0.00	0	0.00	0	0.00
61 Supv Bldg	229,364	1.16	293,979	1.37	128,793	0.56
TOTAL CENTRAL ADMINISTRATION	1,993,604	10.04	2,134,322	9.94	2,090,664	9.12
TOTAL EXPENDITURES	19,855,873	100.00	21,481,595	100.00	22,922,484	100.00

Vashon Island School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	4,343,912	407	4,343,505	41.00	1,780,837
Spring 2019	3,924,375	427	3,923,948	55.00	2,158,171
1100 TOTAL LOCAL TAXES:					3,939,008

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	271,178	1.502	407	0.00	XXXXX
Spring 2019	271,178	1.576	427	100.00	427
1500 TIMBER EXCISE TAXES:					427

- 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.

Vashon Island School District No.402

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Vashon Island School District No. 402

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	87.620	78.92	20.974	30.10
28 Extracurricular	0.000	0.00	0.720	1.03
TOTAL TEACHING ACTIVITIES	87.620	78.92	21.694	31.13
TEACHING SUPPORT				
22 Learning Resources	3.000	2.70	0.668	0.96
24 Guidance and Counseling	5.000	4.50	1.457	2.09
25 Pupil Management and Safety	0.000	0.00	2.250	3.23
26 Health/Related Services	6.400	5.76	0.000	0.00
TOTAL TEACHING SUPPORT	14.400	12.97	4.375	6.28
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	4.900	7.03
52 Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	2.263	3.25
63 Operation of Buildings	XXXXX	XXXXX	11.750	16.86
64 Maintenance	XXXXX	XXXXX	3.487	5.00
72 Information Systems	0.000	0.00	4.000	5.74
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	26.400	37.88
UNIT ADMINISTRATION				
23 Principal's Office	5.810	5.23	5.817	8.35
TOTAL UNIT ADMINISTRATION	5.810	5.23	5.817	8.35
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.90	0.350	0.50
13 Business Office	0.000	0.00	4.250	6.10
14 Human Resources	0.000	0.00	1.750	2.51
21 Supervision - Instruction	2.190	1.97	1.811	2.60
41 Supervision - Nutrition Services	0.000	0.00	1.240	1.78
61 Supervision - Building	0.000	0.00	2.000	2.87
TOTAL CENTRAL ADMINISTRATION	3.190	2.87	11.401	16.36
TOTAL FTE STAFF	111.020	100.00	69.687	100.00

Vashon Island School District No. 402

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

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

Vashon Island School District No.402

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	146,920	267,200	243,500
200 Athletics	24,838	83,000	125,000
300 Classes	14,560	20,350	21,350
400 Clubs	21,069	154,500	184,000
600 Private Moneys	6,889	30,000	30,200
A. TOTAL REVENUES	214,276	555,050	604,050
EXPENDITURES			
100 General Student Body	98,431	173,250	185,600
200 Athletics	39,966	119,000	157,600
300 Classes	30,302	26,507	34,600
400 Clubs	34,489	168,500	199,800
600 Private Moneys	9,970	30,683	30,833
B. TOTAL EXPENDITURES	213,159	517,940	608,433
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	1,117	37,110	-4,383
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	196,071	161,002	228,112
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	196,071	161,002	228,112
E. 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	197,189	198,112	223,729
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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	197,189	198,112	223,729

Vashon Island School District No.402

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Vashon Island School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,843,875	3,799,228	3,822,220
2000 Local Nontax Support	39,339	20,012	82,820
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	855,356	852,600	958,000
9000 Other Financing Sources	23,411,017	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,149,587	4,671,840	4,863,040
EXPENDITURES			
Matured Bond Expenditures	1,310,000	2,478,325	1,910,000
Interest on Bonds	1,653,915	2,900,000	2,900,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	900	2,500	2,500
Arbitrage Rebate	0	0	0
UnderWriter's Fees	149,207	0	0
B. TOTAL EXPENDITURES	3,114,022	5,380,825	4,812,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	23,259,278	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,776,288	-708,985	50,540
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,951,165	6,206,104	2,244,797
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	4,951,165	6,206,104	2,244,797
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	6,727,453	5,497,119	2,295,337
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

Vashon Island School District No.402

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,727,453	5,497,119	2,295,337

Vashon Island School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	3,843,861	3,799,199	3,821,855
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	14	29	365
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,843,875	3,799,228	3,822,220
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	39,339	20,012	82,820
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	39,339	20,012	82,820
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
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	855,356	852,600	958,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	855,356	852,600	958,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	2,532	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	23,408,485	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	23,411,017	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,149,587	4,671,840	4,863,040

Vashon Island School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	3,970,000	352	3,969,648	41.00	1,627,556
Spring 2019	3,990,000	365	3,989,635	55.00	2,194,299
1100 TOTAL LOCAL TAXES:					3,821,855

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	271,178	1.297	352	0.00	XXXXX
Spring 2019	271,178	1.345	365	100.00	365
1500 TIMBER EXCISE TAXES:					365

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).

Vashon Island School District No.402
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
10-26-2016	20,365,000	19,915,000
10-27-2011	6,200,000	2,650,000
05-12-2011	17,500,000	17,500,000
05-12-2011	24,000,000	2,170,000
06-29-2017	9,345,000	9,345,000
06-29-2017	135,000	135,000
TOTAL VOTED BONDS	77,545,000	51,715,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	77,545,000	51,715,000 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.

Vashon Island School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	912,686	933,400	913,405
2000 Local Nontax Support	38,881	74,815	115,615
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	10,145,077	35,000	35,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,096,643	1,043,215	1,064,020
EXPENDITURES			
10 Sites	5,248	0	5,500,000
20 Buildings	556,263	9,845,938	3,230,000
30 Equipment	30,091	300,503	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	122,929	180,000	100,000
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	719,756	10,326,441	8,830,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,185,561	940,000	960,000
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)	9,191,326	-10,223,226	-8,725,980
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	882,096	10,577,727	9,144,446
G.L.862 Committed from Levy Proceeds	509,587	475,000	328,750
G.L.863 Restricted from State Proceeds	0	0	0

Vashon Island School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	20,718	33,713	10,530
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,412,401	11,086,440	9,483,726
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 Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	10,222,915	563,214	380,000
G.L.862 Committed from Levy Proceeds	359,654	300,000	364,446
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	21,159	0	13,300
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,603,727	863,214	757,746

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

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

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

Vashon Island School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	912,682	933,393	913,315
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	4	7	90
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	912,686	933,400	913,405
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	25,885	61,815	89,615
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	12,996	13,000	26,000
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	38,881	74,815	115,615
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
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
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Vashon Island School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
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	10,130,341	0	0
9200 Sale of Real Property	14,736	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	35,000	35,000
9000 TOTAL OTHER FINANCING SOURCES	10,145,077	35,000	35,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,096,643	1,043,215	1,064,020

Vashon Island School District No.402

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	940,000	88	939,912	41.00	385,364
Spring 2019	960,000	90	959,910	55.00	527,951
1100 TOTAL LOCAL TAXES:					913,315

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	271,178	0.325	88	0.00	XXXXX
Spring 2019	271,178	0.332	90	100.00	90
1500 TIMBER EXCISE TAXES:					90

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).

Vashon Island School District No.402

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
	8,830,000	5,500,000	3,230,000	0	0	0	0	100,000	0
TOTAL EXPENDITURES	8,830,000	5,500,000	3,230,000	0	0	0	0	100,000	0

Vashon Island School District No.402

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.

Vashon Island School District No.402

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.

Vashon Island School District No.402

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Vashon Island School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,013	800	500
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	17,424	18,200	19,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	18,437	19,000	19,500
B. 9900 TRANSFERS IN (from the General Fund)	4,805	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,242	19,000	19,500

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	107,408	10,000	10,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	107,408	10,000	10,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
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)	-84,166	9,000	9,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	101,792	11,579	17,829
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	101,792	11,579	17,829
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	17,627	11,579	27,329
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	17,627	20,579	27,329

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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).

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget 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.