

CERTIFICATION

As Secretary to the Board of Directors of Vashon Island School District School District No. 402 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2019 through August 31, 2020. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 07/01/2019

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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	24,145,874	564,200	5,056,900	1,047,436	37,000
Total Appropriation (Expenditures)	24,145,874	589,083	3,663,975	3,403,000	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	980,000	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	-24,883	1,392,925	-3,335,564	37,000
Beginning Total Fund Balance	1,492,236	200,999	7,417,418	3,586,413	75,130
Ending Total Fund Balance	1,492,236	176,116	8,810,343	250,849	112,130

SECTION B: EXCESS LEVIES FOR 2020 COLLECTION

Excess levies approved by voters for 2020 collection	4,784,099	0	0	0	0
Rollback mandated by school district Board of Directors 1/	741,109	0	0	0	0
Net excess levy amount for 2020 collection after rollback	4,042,990	XXXX	4,120,000	980,000	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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	1,566.61		1,560.00		1,507.00	
FTE Certificated Employees	110.205		111.020		104.334	
FTE Classified Employees	64.620		70.337		58.641	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	21,193,896		22,957,484		24,145,874	
Total Expenditures	21,095,848		22,922,484		24,145,874	
Total Beginning Fund Balance	1,031,914		1,103,194		1,492,236	
Total Ending Fund Balance	1,129,961		1,103,194		1,492,236	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	11,713,446	55.52	12,265,851	53.51	13,169,085	54.54
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	2,168,959	10.28	2,509,311	10.95	2,799,260	11.59
Vocational Instruction	726,747	3.44	726,229	3.17	801,927	3.32
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	670,802	3.18	710,844	3.10	725,525	3.00
Other Instructional Programs	148,438	0.70	677,153	2.95	691,544	2.86
Community Services	57,352	0.27	73,711	0.32	15,500	0.06
Support Services	5,610,105	26.59	5,959,385	26.00	5,943,033	24.61
Total - Program Groups	21,095,848	100.00	22,922,484	100.00	24,145,874	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	11,252,470	53.34	12,610,360	55.01	13,503,194	55.92
Teaching Support	2,237,920	10.61	2,398,813	10.46	2,637,035	10.92
Other Supportive Activities	4,038,361	19.14	4,435,035	19.35	4,390,720	18.18
Building Administration	1,384,003	6.56	1,387,612	6.05	1,427,995	5.91
Central Administration	2,183,095	10.35	2,090,664	9.12	2,186,930	9.06
Total - Activity Groups	21,095,848	100.00	22,922,484	100.00	24,145,874	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	8,723,936	41.35	8,953,737	39.06	9,719,593	40.25
Classified Salaries	3,448,318	16.35	3,553,398	15.50	3,550,855	14.71

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	4,810,498	22.80	5,211,453	22.74	5,391,262	22.33
Supplies, Instructional Resources and Noncapitalized Items	1,140,977	5.41	1,939,267	8.46	1,753,464	7.26
Purchased Services	2,871,148	13.61	3,141,500	13.70	3,616,300	14.98
Travel	36,461	0.17	42,129	0.18	31,400	0.13
Capital Outlay	64,511	0.31	81,000	0.35	83,000	0.34
Total - Objects	21,095,848	100.00	22,922,484	100.00	24,145,874	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	84.05	80.00	68.00
2. Grade 1	88.80	86.00	72.00
3. Grade 2	86.00	88.00	82.00
4. Grade 3	94.06	90.00	92.00
5. Grade 4	105.28	100.00	97.00
6. Grade 5	107.80	104.00	99.00
7. Grade 6	119.96	127.00	130.00
8. Grade 7	138.74	125.00	131.00
9. Grade 8	129.75	144.00	132.00
10. Grade 9	136.62	140.00	140.00
11. Grade 10	134.19	140.00	140.00
12. Grade 11 (excluding Running Start)	106.48	110.00	105.00
13. Grade 12 (excluding Running Start)	97.77	98.00	75.00
14. SUBTOTAL	1,429.50	1,432.00	1,363.00
15. Running Start	57.21	60.00	57.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	79.90	68.00	87.00
18. TOTAL K-12	1,566.61	1,560.00	1,507.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	110.205	111.020	104.334
2. General Fund FTE Classified Employees /4	64.620	70.337	58.641

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,283,437	3,939,435	3,907,796
2000 Local Nontax Support	975,543	712,865	788,161
3000 State, General Purpose	10,861,207	13,462,985	13,566,478
4000 State, Special Purpose	2,670,679	2,808,399	3,473,813
5000 Federal, General Purpose	1,038	800	700
6000 Federal, Special Purpose	707,802	1,022,000	1,201,926
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	50,000	50,000	225,000
9000 Other Financing Sources	1,644,190	961,000	982,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	21,193,896	22,957,484	24,145,874
EXPENDITURES			
00 Regular Instruction	11,713,446	12,265,851	13,169,085
10 Federal Stimulus	0	0	0
20 Special Education Instruction	2,168,959	2,509,311	2,799,260
30 Vocational Education Instruction	726,747	726,229	801,927
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	670,802	710,844	725,525
70 Other Instructional Programs	148,438	677,153	691,544
80 Community Services	57,352	73,711	15,500
90 Support Services	5,610,105	5,959,385	5,943,033
B. TOTAL EXPENDITURES	21,095,848	22,922,484	24,145,874
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	35,000	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	98,047	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	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	70,000
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	29,114	195,905
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy		1,074,080	1,226,331
F. TOTAL BEGINNING FUND BALANCE	1,031,914	1,103,194	1,492,236
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for 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	30,000	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	35,000	0	105,000
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	20,881	76,500	160,905
G.L.890 Unassigned Fund Balance	1,074,080	-151,180	193
G.L.891 Unassigned to Minimum Fund Balance Policy	0	1,147,874	1,226,138
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,129,961	1,103,194	1,492,236

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	4,283,008	3,939,008	3,907,346
1300 Sale of Tax Title Property	0	0	49
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	430	427	401
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,283,437	3,939,435	3,907,796
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	141,777	61,365	107,600
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	35,695	0	0
2173 Summer School Tuition and Fees	1,650	1,500	1,500
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	20,320	17,000	23,950
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	400
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	442,937	373,000	415,000
2300 Investment Earnings	16,206	10,000	30,636
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	223,595	205,000	193,075
2600 Fines and Damages	2,166	1,000	1,000
2700 Rentals and Leases	5,460	4,000	4,000
2800 Insurance Recoveries	24,633	0	0
2900 Local Support Nontax, Unassigned	61,104	38,000	10,000
2910 E-Rate	0	2,000	1,000
2000 TOTAL LOCAL SUPPORT NONTAX	975,543	712,865	788,161
STATE, GENERAL PURPOSE			
3100 Apportionment	10,642,086	13,216,123	13,302,980

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	219,121	246,862	263,498
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	10,861,207	13,462,985	13,566,478
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	1,282,160	1,475,169	1,734,224
4122 Special Ed-Infants and Toddlers-State	14,158	19,000	30,821
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	181,722	210,000	223,076
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	63,943	1,000	89,843
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	95,887	120,000	125,817
4174 Highly Capable	35,844	44,000	45,732
4188 Childcare	0	0	0
4198 School Food Services	5,185	5,230	5,300
4199 Transportation--Operations	810,862	824,000	1,035,000
4300 Other State Agencies, Unassigned	19,999	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	160,920	110,000	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	184,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	2,670,679	2,808,399	3,473,813
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	1,038	800	700
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	1,038	800	700
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	2,992	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	288,613	224,000	333,689
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	6,545	5,000	6,500
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	171,922	110,000	143,984
6152 School Improve, Fed Other Title Grants under ESEA, Fed	39,006	20,000	30,753
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	13,401	8,000	7,000
6189 Other Community Services	0	0	0
6198 School Food Services	168,647	148,000	164,000
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	0	500,000	500,000
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	16,676	7,000	8,000
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	8,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	707,802	1,022,000	1,201,926
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	50,000	50,000	225,000
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	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	50,000	50,000	225,000
OTHER FINANCING SOURCES			

Vashon Island School District No.402

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	966	1,000	2,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,643,224	960,000	980,000
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	1,644,190	961,000	982,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	21,193,896	22,957,484	24,145,874

Vashon Island School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	11,280,145	11,752,869	12,523,927
02 Alternative Learning Experience	433,301	512,982	645,158
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	11,713,446	12,265,851	13,169,085
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	1,878,234	2,280,885	2,516,540
22 Special Education, Infants and Toddlers, State	13,532	19,000	30,000
24 Special Education, Supplemental, Federal	277,194	209,426	252,720
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	2,168,959	2,509,311	2,799,260
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	607,275	597,021	642,553
34 Middle School Career and Technical Education, State	113,161	124,206	154,030
38 Vocational, Federal	6,310	5,002	5,344
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	726,747	726,229	801,927
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	164,881	218,796	163,409
52 Other Title Grants under ESEA-Federal	38,510	0	12,200
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	175,377	158,471	196,925
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Vashon Island School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	209,828	221,786	242,196
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	7,200
65 Transitional Bilingual, State	82,205	111,791	103,595
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	670,802	710,844	725,525
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	38,365	48,755	0
73 Summer School	5,939	9,070	9,075
74 Highly Capable	29,823	48,087	34,985
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	74,312	571,241	647,484
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	148,438	677,153	691,544
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	13,401	13,000	15,000
89 Other Community Services	43,951	60,711	500
80 TOTAL COMMUNITY SERVICES	57,352	73,711	15,500
SUPPORT SERVICES			
97 District-wide Support	4,123,509	4,292,183	4,177,549
98 School Food Services	630,134	716,056	726,833
99 Pupil Transportation	856,461	951,146	1,038,651
90 TOTAL SUPPORT SERVICES	5,610,105	5,959,385	5,943,033
TOTAL PROGRAM EXPENDITURES	21,095,848	22,922,484	24,145,874

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	12,523,927	2,400		7,373,179	768,274	3,127,174	514,800	720,100	18,000	0
02 ALE	645,158	0		284,812	112,483	164,163	33,000	46,800	3,900	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	13,169,085	2,400		7,657,991	880,757	3,291,337	547,800	766,900	21,900	0
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	2,516,540	0		997,005	545,931	695,104	13,100	265,200	200	0
22 Sp Ed, I&T, St	30,000	0		0	0	0	0	30,000	0	0
24 Sp Ed, Sup, Fed	252,720	0		144,093	100	55,377	5,000	48,150	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	2,799,260	0		1,141,098	546,031	750,481	18,100	343,350	200	0
31 Voc, Basic, St	642,553	300		347,267	34,627	167,559	45,500	36,000	1,300	10,000
34 MidSchCar/Tec	154,030	0		83,190	6,546	36,394	25,100	1,800	1,000	0
38 Voc, Fed	5,344	0		320	0	24	5,000	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	801,927	300		430,777	41,173	203,977	75,600	37,800	2,300	10,000
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	163,409	0		28,007	82,844	50,558	2,000	0	0	0
52 Other Title Grants under ESEA -Federal	12,200	0	0	0	0	0	0	12,000	200	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	196,925	0		108,208	28,581	57,136	3,000	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	242,196	0		60,600	116,543	65,053	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	7,200	0		0	0	0	2,200	4,500	500	0
65 Tran Biling, St	103,595	0		64,568	16,198	22,829	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	725,525	0	0	261,383	244,166	195,576	7,200	16,500	700	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	9,075	0		7,500	0	1,575	0	0	0	0
74 Highly Capable	34,985	0		19,829	0	6,056	8,100	1,000	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	647,484	0		22,515	0	9,169	505,800	110,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	691,544	0		49,844	0	16,800	513,900	111,000	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	15,000	15,000		0	0	0	0	0	0	0
89 Othr Comm Srv	500	0	0	0	0	0	500	0	0	0
TOTAL COMMUNITY SERVICES	15,500	15,000	0	0	0	0	500	0	0	0
97 Distwide Suppt	4,177,549	700	0	178,500	1,531,283	745,802	272,614	1,369,750	5,900	73,000
98 Schl Food Serv	726,833	0	-18,400	0	304,445	186,638	249,750	4,000	400	0
99 Pupil Transp	1,038,651	0	0	0	3,000	651	68,000	967,000	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	5,943,033	700	-18,400	178,500	1,838,728	933,091	590,364	2,340,750	6,300	73,000
OBJECT TOTALS	24,145,874	18,400	-18,400	9,719,593	3,550,855	5,391,262	1,753,464	3,616,300	31,400	83,000

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	253,541	0		116,870	62,308	62,263	700	11,000	400	0
22 Lrn Resrc	284,769	0		199,222	0	71,547	9,000	5,000	0	0
23 Princ Off	1,219,888	400		574,932	291,873	335,583	7,000	9,700	400	0
24 Guid/Coun	742,947	0		488,190	54,185	200,472	100	0	0	0
25 Pupil M/S	177,229	0		0	114,101	62,028	400	0	700	0
26 Health	195,963	0		104,811	0	40,352	1,500	49,300	0	0
27 Teaching	8,958,166	0		5,844,154	60,514	2,209,898	350,000	491,300	2,300	0
28 Extracur	475,854	0		45,000	169,561	143,593	10,100	96,100	11,500	0
29 Pmt to SD	0							0		
31 InstProDev	49,570	2,000		0	15,732	1,438	5,000	22,700	2,700	0
32 Inst Tech	145,000	0			0	0	110,000	35,000	0	0
33 Curriculum	21,000	0		0	0	0	21,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	12,523,927	2,400		7,373,179	768,274	3,127,174	514,800	720,100	18,000	0
FTE PROGRAM STAFF				79.755	10.587					

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	4,000	0		0	0	0	4,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	208,107	0		35,483	112,483	60,141	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	415,151	0		249,329	0	104,022	16,600	44,000	1,200	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	12,000	0		0	0	0	12,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	645,158	0		284,812	112,483	164,163	33,000	46,800	3,900	0
FTE PROGRAM STAFF				3.183	1.513					

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	180,332	0		107,870	13,866	42,096	1,400	15,000	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	738,355	0		398,789	0	143,566	6,000	190,000	0	0
27 Teaching	1,590,553	0		490,346	532,065	509,442	700	58,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,300	0		0	0	0	0	2,200	100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,516,540	0		997,005	545,931	695,104	13,100	265,200	200	0
FTE PROGRAM STAFF				10.533	10.384					

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	30,000	0	0	0	0	0	0	30,000	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	30,000	0	0	0	0	0	0	30,000	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	35,708	0		26,967	0	8,741	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	168,862	0		117,126	100	46,636	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,150	0		0	0	0	0	8,150	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	252,720	0		144,093	100	55,377	5,000	48,150	0	0
FTE PROGRAM STAFF				1.768	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	92,560	0		30,128	34,627	27,805	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	600	300		0	0	0	300	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	530,293	0		317,139	0	139,754	30,200	33,000	200	10,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	3,000	1,000	0
32 Inst Tech	5,100	0			0	0	5,000	0	100	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	642,553	300		347,267	34,627	167,559	45,500	36,000	1,300	10,000
FTE PROGRAM STAFF				4.199	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	17,319	0		5,393	6,546	5,380	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	125,911	0		77,797	0	31,014	15,100	1,500	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	800	0		0	0	0	0	300	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	154,030	0		83,190	6,546	36,394	25,100	1,800	1,000	0
FTE PROGRAM STAFF				1.040	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	5,344	0		320	0	24	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	5,344	0		320	0	24	5,000	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	35,657	0		26,967	0	8,690	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	127,752	0		1,040	82,844	41,868	2,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	163,409	0		28,007	82,844	50,558	2,000	0	0	0
FTE PROGRAM STAFF				0.200	1.354					

Vashon Island School No. 402

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn		0	0	0	0	0	0	0	0	0
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
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		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev	12,200	0		0	0	0	0	12,000	200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	12,200	0	0	0	0	0	0	12,000	200	0
FTE PROGRAM STAFF				0.000	0.000					

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	193,925	0		108,208	28,581	57,136	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	3,000	0		0	0	0	3,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	196,925	0		108,208	28,581	57,136	3,000	0	0	0
FTE PROGRAM STAFF				1.400	0.597					

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	233,828	0		60,600	108,879	64,349	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,368	0		0	7,664	704	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	242,196	0		60,600	116,543	65,053	0	0	0	0
FTE PROGRAM STAFF				0.000	1.983					

Vashon Island School No. 402

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,200	0		0	0	0	2,200	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	4,500	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	7,200	0		0	0	0	2,200	4,500	500	0
FTE PROGRAM STAFF				0.000	0.000					

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	103,595	0		64,568	16,198	22,829	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	103,595	0		64,568	16,198	22,829	0	0	0	0
FTE PROGRAM STAFF				0.700	0.368					

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	9,075	0		7,500	0	1,575	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	9,075	0		7,500	0	1,575	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	26,885	0		19,829	0	6,056	1,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,000	0		0	0	0	0	1,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	7,100	0		0	0	0	7,100	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	34,985	0		19,829	0	6,056	8,100	1,000	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	141,684	0		22,515	0	9,169	0	110,000	0	0
27 Teaching	505,300	0		0	0	0	505,300	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	500	0					500	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	647,484	0		22,515	0	9,169	505,800	110,000	0	0
FTE PROGRAM STAFF				0.256	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	15,000	15,000			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	15,000	15,000		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	500	0		0	0	0	500	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	0	0	0	500	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	175,830	100			41,090	17,440	700	115,500	1,000	0
12 Supt Off	278,747	500		178,500	22,126	60,021	2,800	14,400	400	0
13 Busns Off	537,291	0		0	322,052	121,275	14,414	77,050	2,500	0
14 HR	179,534	0		0	107,984	36,250	6,300	27,800	1,200	0
15 Pblc Rltn	25,000	0		0	0	0	5,000	20,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	246,984	100		0	172,198	63,486	6,500	4,500	200	0
62 Grnd Mnt	247,212	0			117,974	64,738	42,500	22,000	0	0
63 Oper Bldg	686,414	0			402,435	228,979	45,000	0	0	10,000
64 Maintnce	574,688	0	0		127,521	67,167	55,000	324,500	500	0
65 Utilities	445,000	0	0		0	0	0	445,000	0	0
67 Bldg Secu	2,000	0			0	0	0	2,000	0	0
68 Insurance	180,000	0					0	180,000		0
72 Info Sys	525,849	0	0	0	217,903	86,446	87,400	134,000	100	0
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	73,000	0	0	0	0	0	7,000	3,000	0	63,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,177,549	700	0	178,500	1,531,283	745,802	272,614	1,369,750	5,900	73,000
FTE PROGRAM STAFF				1.000	24.750					

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	124,427	0		0	84,328	39,249	450	0	400	0
42 Food	225,500	0					224,500	1,000		
44 Operation	395,306	0			220,117	147,389	24,800	3,000	0	0
49 Transfers	-18,400		-18,400							
Total	726,833	0	-18,400	0	304,445	186,638	249,750	4,000	400	0
FTE PROGRAM STAFF				0.000	6.384					

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	1,035,651	0			3,000	651	65,000	967,000	0	0
53 Maintnce	3,000	0			0	0	3,000	0	0	0
56 Insurance	0							0		
59 Transfers	0		0							
Total	1,038,651	0	0	0	3,000	651	68,000	967,000	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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	134,837	134,837	134,837.50	107,870	107,870	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	0	9,000
ACTIVITY CODE 21 TOTAL		0.800				116,870	107,870	9,000
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	101,785	87,950	94,867.50	189,735	94,868	94,867
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,487	0	9,487
ACTIVITY CODE 22 TOTAL		2.000				199,222	94,868	104,354
01-23-210	ELEMENTARY PRINCIPAL	1.000	134,837	134,837	134,837.00	134,837	134,837	0
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	113,817	113,817	113,817.00	113,817	113,817	0
01-23-230	SECONDARY PRINCIPAL	1.710	141,934	134,837	137,949.71	235,894	235,894	0
01-23-240	SECONDARY VICE PRINCIPAL	0.750	120,512	120,512	120,512.00	90,384	0	90,384
ACTIVITY CODE 23 TOTAL		4.460				574,932	484,548	90,384
01-24-420	COUNSELOR	5.000	101,785	64,196	88,452.00	442,260	265,356	176,904
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,899	0	21,899
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,031	0	24,031
ACTIVITY CODE 24 TOTAL		5.000				488,190	265,356	222,834
01-26-470	NURSE	1.344	87,950	61,313	72,094.49	96,895	24,225	72,670
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,599	0	4,599
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,317	0	3,317
ACTIVITY CODE 26 TOTAL		1.344				104,811	24,225	80,586
01-27-001	SICK LEAVE	0.000	0	0	0.00	146,740	146,740	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,000	0	74,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	27.700	101,785	52,330	79,780.51	2,209,920	2,209,920	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	194,210	0	194,210
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,617	0	2,617
01-27-320	SECONDARY TEACHER	33.051	101,785	52,330	82,326.98	2,720,989	2,308,718	412,271
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,403	0	158,403
01-27-330	OTHER TEACHER	3.900	95,756	3,287	37,805.90	147,443	147,443	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,962	0	58,962
01-27-400	OTHER SUPPORT PERSONNEL	0.500	77,840	77,840	77,840.00	38,920	0	38,920
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	4,000
01-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	87,950	87,950	87,950.00	87,950	87,950	0
ACTIVITY CODE 27 TOTAL		66.151				5,844,154	4,900,771	943,383
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,000	0	45,000
ACTIVITY CODE 28 TOTAL		0.000				45,000	0	45,000
PROGRAM TOTAL		79.755				7,373,179	5,877,638	1,495,541

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	0.250	141,934	141,934	141,932.00	35,483	35,483	0
ACTIVITY CODE 23 TOTAL		0.250				35,483	35,483	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.533	69,488	69,488	69,530.96	37,060	37,060	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,089	0	2,089
02-27-320	SECONDARY TEACHER	2.200	90,336	66,790	85,187.27	187,412	187,412	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,870	0	8,870
02-27-330	OTHER TEACHER	0.200	69,488	69,488	69,490.00	13,898	13,898	0
ACTIVITY CODE 27 TOTAL		2.933				249,329	238,370	10,959
PROGRAM TOTAL		3.183				284,812	273,853	10,959

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	134,837	134,837	134,837.50	107,870	107,870	0
ACTIVITY CODE 21 TOTAL		0.800				107,870	107,870	0
21-26-430	OCCUPATIONAL THERAPIST	1.000	87,950	87,950	87,950.00	87,950	87,950	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,398	0	4,398
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	101,785	101,785	101,785.00	101,785	101,785	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,089	0	5,089
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,827	0	2,827
21-26-460	PSYCHOLOGIST	2.000	90,336	87,620	88,978.00	177,956	177,956	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,898	0	8,898
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,886	0	9,886
ACTIVITY CODE 26 TOTAL		4.000				398,789	367,691	31,098
21-27-001	SICK LEAVE	0.000	0	0	0.00	9,380	9,380	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,726	0	9,726
21-27-330	OTHER TEACHER	5.733	90,084	58,932	76,068.55	436,101	436,101	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,486	0	14,486
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,653	0	20,653
ACTIVITY CODE 27 TOTAL		5.733				490,346	445,481	44,865
PROGRAM TOTAL		10.533				997,005	921,042	75,963

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.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	134,837	134,837	134,835.00	26,967	0	0
ACTIVITY CODE 21 TOTAL		0.200				26,967	0	0
24-27-001	SICK LEAVE	0.000	0	0	0.00	4,840	0	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,722	0	0
24-27-330	OTHER TEACHER	1.568	90,084	54,445	66,987.24	105,036	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,560	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,968	0	0
ACTIVITY CODE 27 TOTAL		1.568				117,126	0	0
PROGRAM TOTAL		1.768				144,093	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	120,512	120,512	120,512.00	30,128	30,128	0
ACTIVITY CODE 21 TOTAL		0.250				30,128	30,128	0
31-27-001	SICK LEAVE	0.000	0	0	0.00	7,660	7,660	0
31-27-320	SECONDARY TEACHER	3.949	92,877	52,330	71,176.25	281,075	281,075	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,404	0	28,404
ACTIVITY CODE 27 TOTAL		3.949				317,139	288,735	28,404
PROGRAM TOTAL		4.199				347,267	318,863	28,404

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.040	134,837	134,837	134,825.00	5,393	5,393	0
ACTIVITY CODE 21 TOTAL		0.040				5,393	5,393	0
34-27-320	SECONDARY TEACHER	1.000	75,130	75,130	75,130.00	75,130	75,130	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,667	0	2,667
ACTIVITY CODE 27 TOTAL		1.000				77,797	75,130	2,667
PROGRAM TOTAL		1.040				83,190	80,523	2,667

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-001	SICK LEAVE	0.000	0	0	0.00	320	0	0
ACTIVITY CODE 27 TOTAL		0.000				320	0	0
PROGRAM TOTAL		0.000				320	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	134,837	134,837	134,835.00	26,967	0	0
ACTIVITY CODE 21 TOTAL		0.200				26,967	0	0
51-27-001	SICK LEAVE	0.000	0	0	0.00	1,040	0	0
ACTIVITY CODE 27 TOTAL		0.000				1,040	0	0
PROGRAM TOTAL		0.200				28,007	0	0

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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-001	SICK LEAVE	0.000	0	0	0.00	100	0	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	73,158	73,158	73,158.00	73,158	0	0
55-27-330	OTHER TEACHER	0.400	87,375	87,375	87,375.00	34,950	0	0
ACTIVITY CODE 27 TOTAL		1.400				108,208	0	0
PROGRAM TOTAL		1.400				108,208	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,600	0	0
ACTIVITY CODE 27 TOTAL		0.000				60,600	0	0
PROGRAM TOTAL		0.000				60,600	0	0

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 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-330	OTHER TEACHER	0.700	98,725	87,375	92,240.00	64,568	0	0
ACTIVITY CODE 27 TOTAL		0.700				64,568	0	0
PROGRAM TOTAL		0.700				64,568	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,500	0	0
ACTIVITY CODE 27 TOTAL		0.000				7,500	0	0
PROGRAM TOTAL		0.000				7,500	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-320	SECONDARY TEACHER	0.100	82,741	82,741	82,740.00	8,274	0	0
74-27-330	OTHER TEACHER	0.200	57,777	57,777	57,775.00	11,555	0	0
ACTIVITY CODE 27 TOTAL		0.300				19,829	0	0
PROGRAM TOTAL		0.300				19,829	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-26-470	NURSE	0.256	87,950	87,950	87,949.22	22,515	0	0
ACTIVITY CODE 26 TOTAL		0.256				22,515	0	0
PROGRAM TOTAL		0.256				22,515	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	0.858	1,784.00	33.21	33.21	33.21	59,248	59,248	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,060	0	3,060
ACTIVITY CODE 21 TOTAL		0.858					62,308	59,248	3,060
01-23-940	OFFICE/CLERICAL	5.106	10,619.05	29.49	24.48	26.89	285,550	171,330	114,220
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,323	0	6,323
ACTIVITY CODE 23 TOTAL		5.106					291,873	171,330	120,543
01-24-960	PROFESSIONAL	0.769	1,598.56	33.90	33.90	33.90	54,185	0	54,185
ACTIVITY CODE 24 TOTAL		0.769					54,185	0	54,185
01-25-910	AIDES	1.877	3,900.70	31.02	20.10	23.08	90,026	5,026	85,000
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,164	0	1,164
01-25-940	OFFICE/CLERICAL	0.478	992.80	23.08	23.08	23.08	22,911	0	22,911
ACTIVITY CODE 25 TOTAL		2.355					114,101	5,026	109,075
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	10,420	0	10,420
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
01-27-910	AIDES	0.005	11.20	22.15	22.15	22.14	248	0	248
01-27-960	PROFESSIONAL	0.688	1,429.59	31.02	31.02	31.02	44,346	44,346	0
ACTIVITY CODE 27 TOTAL		0.693					60,514	44,346	16,168
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	142,000	0	142,000
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	26.50	26.50	26.50	27,561	0	27,561
ACTIVITY CODE 28 TOTAL		0.500					169,561	0	169,561
01-31-910	AIDES	0.234	468.00	34.57	20.10	25.03	11,715	11,715	0
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	261	0	261

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-940	OFFICE/CLERICAL	0.072	144.00	29.49	23.08	26.08	3,756	3,756	0
ACTIVITY CODE 31 TOTAL		0.306					15,732	15,471	261
PROGRAM TOTAL		10.587					768,274	295,421	472,853

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.620	1,290.00	29.49	29.49	29.49	38,038	38,038	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,463	0	1,463
02-23-960	PROFESSIONAL	0.893	1,856.02	37.85	37.85	37.85	70,256	70,256	0
02-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,726	0	2,726
ACTIVITY CODE 23 TOTAL		1.513					112,483	108,294	4,189
PROGRAM TOTAL		1.513					112,483	108,294	4,189

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	0.232	482.79	25.98	25.98	25.98	12,544	12,544	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,322	0	1,322
ACTIVITY CODE 21 TOTAL		0.232					13,866	12,544	1,322
21-27-910	AIDES	10.152	21,111.23	26.20	21.71	23.39	493,850	395,080	98,770
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,575	0	22,575
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,640	5,640	10,000
ACTIVITY CODE 27 TOTAL		10.152					532,065	400,720	131,345
PROGRAM TOTAL		10.384					545,931	413,264	132,667

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	100	0	0
ACTIVITY CODE 27 TOTAL		0.000					100	0	0
PROGRAM TOTAL		0.000					100	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.602	1,252.88	26.50	26.45	26.46	33,146	33,146	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,481	0	1,481
ACTIVITY CODE 21 TOTAL		0.602					34,627	33,146	1,481
PROGRAM TOTAL		0.602					34,627	33,146	1,481

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.119	247.52	26.45	26.45	26.45	6,546	6,546	0
ACTIVITY CODE 21 TOTAL		0.119					6,546	6,546	0
PROGRAM TOTAL		0.119					6,546	6,546	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-910	AIDES	1.354	2,816.82	34.57	21.33	28.63	80,659	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,185	0	0
ACTIVITY CODE 27 TOTAL		1.354					82,844	0	0
PROGRAM TOTAL		1.354					82,844	0	0

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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	260	0	0
55-27-910	AIDES	0.597	1,241.50	21.97	21.97	21.97	27,272	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,049	0	0
ACTIVITY CODE 27 TOTAL		0.597					28,581	0	0
PROGRAM TOTAL		0.597					28,581	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-910	AIDES	1.127	2,344.32	34.57	20.91	25.76	60,391	0	0
58-27-960	PROFESSIONAL	0.700	1,456.00	31.95	31.95	31.95	46,520	0	0
58-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,968	0	0
ACTIVITY CODE 27 TOTAL		1.827					108,879	0	0
58-31-910	AIDES	0.156	312.00	34.57	20.91	24.56	7,664	0	0
ACTIVITY CODE 31 TOTAL		0.156					7,664	0	0
PROGRAM TOTAL		1.983					116,543	0	0

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 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-910	AIDES	0.368	766.00	20.10	20.10	20.10	15,394	0	0
65-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	804	0	0
ACTIVITY CODE 27 TOTAL		0.368					16,198	0	0
PROGRAM TOTAL		0.368					16,198	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-940	OFFICE/CLERICAL	0.650	1,352.00	30.39	30.39	30.39	41,090	41,090	0
ACTIVITY CODE 11 TOTAL		0.650					41,090	41,090	0
97-12-940	OFFICE/CLERICAL	0.350	728.00	30.39	30.39	30.39	22,126	0	22,126
ACTIVITY CODE 12 TOTAL		0.350					22,126	0	22,126
97-13-940	OFFICE/CLERICAL	3.000	6,240.00	38.18	23.78	31.86	198,820	198,820	0
97-13-960	PROFESSIONAL	1.000	2,080.00	59.25	59.25	59.25	123,232	0	123,232
ACTIVITY CODE 13 TOTAL		4.000					322,052	198,820	123,232
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.92	51.92	51.92	107,984	107,984	0
ACTIVITY CODE 14 TOTAL		1.000					107,984	107,984	0
97-61-990	DIRECTOR/SUPERVISOR	2.250	4,680.00	43.59	27.81	36.79	172,198	96,895	75,303
ACTIVITY CODE 61 TOTAL		2.250					172,198	96,895	75,303
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,600	0	3,600
97-62-920	CRAFTS/TRADES	1.263	2,627.87	24.74	24.30	24.56	64,546	64,546	0
97-62-970	SERVICE WORKERS	1.000	2,080.00	23.85	0.00	23.96	49,828	0	49,828
ACTIVITY CODE 62 TOTAL		2.263					117,974	64,546	53,428
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	6,340	6,340	0
97-63-920	CRAFTS/TRADES	2.000	4,160.00	22.59	21.78	22.18	92,285	46,143	46,142
97-63-970	SERVICE WORKERS	6.750	14,040.00	22.59	20.99	21.64	303,810	202,540	101,270
ACTIVITY CODE 63 TOTAL		8.750					402,435	255,023	147,412
97-64-920	CRAFTS/TRADES	1.487	3,092.13	24.74	24.30	24.60	76,058	76,058	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	24.74	24.74	24.74	51,463	0	51,463
ACTIVITY CODE 64 TOTAL		2.487					127,521	76,058	51,463

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-960	PROFESSIONAL	2.000	4,160.00	43.59	30.39	36.99	153,885	0	153,885
97-72-980	TECHNICAL	1.000	2,080.00	30.78	30.78	30.78	64,018	0	64,018
ACTIVITY CODE 72 TOTAL		3.000					217,903	0	217,903
PROGRAM TOTAL		24.750					1,531,283	840,416	690,867

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,722	0	0
98-41-990	DIRECTOR/SUPERVISOR	0.769	1,600.00	33.21	33.21	33.21	53,137	0	0
98-41-940	OFFICE/CLERICAL	0.471	980.21	25.98	25.98	25.98	25,469	0	0
ACTIVITY CODE 41 TOTAL		1.240					84,328	0	0
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,160	0	0
98-44-970	SERVICE WORKERS	5.144	10,696.00	20.99	18.36	19.38	207,285	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,672	0	0
ACTIVITY CODE 44 TOTAL		5.144					220,117	0	0
PROGRAM TOTAL		6.384					304,445	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	0
ACTIVITY CODE 52 TOTAL		0.000					3,000	0	0
PROGRAM TOTAL		0.000					3,000	0	0

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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	19,288	XXXXX	19,000	XXXXX	18,400	XXXXX
(1) Credit Transfers	-19,288	XXXXX	-19,000	XXXXX	-18,400	XXXXX
(2) Certificated Salaries	8,723,936	41.35	8,953,737	39.06	9,719,593	40.25
(3) Classified Salaries	3,448,318	16.35	3,553,398	15.50	3,550,855	14.71
(4) Employee Benefits and Payroll Taxes	4,810,498	22.80	5,211,453	22.74	5,391,262	22.33
(5) Supplies and Materials	1,140,977	5.41	1,939,267	8.46	1,753,464	7.26
(7) Purchased Services	2,871,148	13.61	3,141,500	13.70	3,616,300	14.98
(8) Travel	36,461	0.17	42,129	0.18	31,400	0.13
(9) Capital Outlay	64,511	0.31	81,000	0.35	83,000	0.34
TOTAL EXPENDITURES	21,095,848	100.00	22,922,484	100.00	24,145,874	100.00

Vashon Island School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	10,952,711	51.92	12,230,931	53.36	13,027,340	53.95
28 Extracur	299,759	1.42	379,429	1.66	475,854	1.97
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	11,252,470	53.34	12,610,360	55.01	13,503,194	55.92
TEACHING SUPPORT						
22 Lrn Resrc	386,736	1.83	400,450	1.75	284,769	1.18
24 Guid/Coun	681,090	3.23	707,237	3.09	743,547	3.08
25 Pupil M/S	131,557	0.62	141,160	0.62	177,229	0.73
26 Health	737,156	3.49	794,666	3.47	1,116,002	4.62
31 InstProDev	195,518	0.93	91,800	0.40	97,288	0.40
32 Inst Tech	4,622	0.02	131,800	0.57	150,100	0.62
33 Curriculum	13,532	0.06	131,700	0.57	68,100	0.28
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	2,237,920	10.61	2,398,813	10.46	2,637,035	10.92
OTHER SUPPORT ACTIVITIES						
42 Food	227,765	1.08	260,000	1.13	225,500	0.93
44 Operation	322,012	1.53	366,503	1.60	410,306	1.70
49 Transfers	-19,288	-0.09	-19,000	-0.08	-18,400	-0.08
52 Operation	852,702	4.04	948,646	4.14	1,035,651	4.29
53 Maintnce	3,119	0.01	2,500	0.01	3,000	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	202,369	0.96	239,275	1.04	247,212	1.02
63 Oper Bldg	741,446	3.51	824,855	3.60	686,414	2.84
64 Maintnce	583,977	2.77	603,102	2.63	574,688	2.38
65 Utilities	368,683	1.75	451,800	1.97	445,500	1.85
67 Bldg Secu	1,865	0.01	0	0.00	2,000	0.01
68 Insurance	128,019	0.61	150,000	0.65	180,000	0.75
72 Info Sys	618,605	2.93	572,354	2.50	525,849	2.18
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	7,089	0.03	35,000	0.15	73,000	0.30
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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(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	4,038,361	19.14	4,435,035	19.35	4,390,720	18.18
UNIT ADMINISTRATION						
23 Princ Off	1,384,003	6.56	1,387,612	6.05	1,427,995	5.91
TOTAL UNIT ADMINISTRATION	1,384,003	6.56	1,387,612	6.05	1,427,995	5.91
CENTRAL ADMINISTRATION						
11 Bd of Dir	188,452	0.89	170,533	0.74	175,830	0.73
12 Supt Off	334,741	1.59	274,069	1.20	278,747	1.15
13 Busns Off	423,627	2.01	544,854	2.38	537,291	2.23
14 HR	208,386	0.99	229,248	1.00	179,534	0.74
15 Pblc Rltn	50,929	0.24	68,600	0.30	25,000	0.10
21 Supv Inst	610,986	2.90	553,014	2.41	619,117	2.56
41 Supervisn	113,046	0.54	121,553	0.53	124,427	0.52
51 Supervisn	641	0.00	0	0.00	0	0.00
61 Supv Bldg	252,287	1.20	128,793	0.56	246,984	1.02
TOTAL CENTRAL ADMINISTRATION	2,183,095	10.35	2,090,664	9.12	2,186,930	9.06
TOTAL EXPENDITURES	21,095,848	100.00	22,922,484	100.00	24,145,874	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 2019	3,916,525	427	3,916,098	43.00	1,683,922
Spring 2020	4,042,990	401	4,042,589	55.00	2,223,424
1100 TOTAL LOCAL TAXES:					3,907,346

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 2019	271,178	1.576	427	0.00	XXXXX
Spring 2020	271,178	1.480	401	100.00	401
1500 TIMBER EXCISE TAXES:					401

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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	83.734	80.26	14.991	25.85
28 Extracurricular	0.000	0.00	0.500	0.86
TOTAL TEACHING ACTIVITIES	83.734	80.26	15.491	26.71
TEACHING SUPPORT				
22 Learning Resources	2.000	1.92	0.000	0.00
24 Guidance and Counseling	5.000	4.79	0.769	1.33
25 Pupil Management and Safety	0.000	0.00	2.355	4.06
26 Health/Related Services	5.600	5.37	0.000	0.00
31 InstProDev	0.000	0.00	0.462	0.80
TOTAL TEACHING SUPPORT	12.600	12.08	3.586	6.18
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	5.144	8.87
52 Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	2.263	3.90
63 Operation of Buildings	XXXXX	XXXXX	8.750	15.09
64 Maintenance	XXXXX	XXXXX	2.487	4.29
72 Information Systems	0.000	0.00	3.000	5.17
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	21.644	37.32
UNIT ADMINISTRATION				
23 Principal's Office	4.710	4.51	6.619	11.41
TOTAL UNIT ADMINISTRATION	4.710	4.51	6.619	11.41
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.96	0.350	0.60
13 Business Office	0.000	0.00	4.000	6.90
14 Human Resources	0.000	0.00	1.000	1.72
21 Supervision - Instruction	2.290	2.19	1.811	3.12
41 Supervision - Nutrition Services	0.000	0.00	1.240	2.14
61 Supervision - Building	0.000	0.00	2.250	3.88
TOTAL CENTRAL ADMINISTRATION	3.290	3.15	10.651	18.37
TOTAL FTE STAFF	104.334	100.00	57.991	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	140,264	243,500	193,700
200 Athletics	25,955	125,000	106,000
300 Classes	13,469	21,350	35,000
400 Clubs	78,249	184,000	194,100
600 Private Moneys	6,951	30,200	35,400
A. TOTAL REVENUES	264,889	604,050	564,200
EXPENDITURES			
100 General Student Body	99,328	185,600	149,700
200 Athletics	46,716	157,600	139,500
300 Classes	27,291	34,600	50,000
400 Clubs	84,469	199,800	213,900
600 Private Moneys	2,578	30,833	35,983
B. TOTAL EXPENDITURES	260,384	608,433	589,083
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	4,505	-4,383	-24,883
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	197,189	228,112	200,999
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	197,189	228,112	200,999
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	201,694	223,729	176,116
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	201,694	223,729	176,116

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,807,503	3,822,220	3,938,900
2000 Local Nontax Support	68,778	82,820	160,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	858,113	958,000	958,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,734,394	4,863,040	5,056,900
EXPENDITURES			
Matured Bond Expenditures	1,020,000	1,910,000	1,220,000
Interest on Bonds	2,208,644	2,900,000	2,441,475
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,707	2,500	2,500
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	3,231,351	4,812,500	3,663,975
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	823,617	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	679,426	50,540	1,392,925
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	6,727,453	2,244,797	7,417,418
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	6,727,453	2,244,797	7,417,418
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	7,406,878	2,295,337	8,810,343
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	7,406,878	2,295,337	8,810,343

Vashon Island School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	3,807,472	3,821,855	3,938,299
1300 Sale of Tax Title Property	0	0	200
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	31	365	401
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,807,503	3,822,220	3,938,900
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	68,778	82,820	160,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	68,778	82,820	160,000
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	858,113	958,000	958,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	858,113	958,000	958,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,734,394	4,863,040	5,056,900

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 2019	3,890,000	419	3,889,581	43.00	1,672,520
Spring 2020	4,120,000	401	4,119,599	55.00	2,265,779
1100 TOTAL LOCAL TAXES:					3,938,299

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 2019	271,178	1.546	419	0.00	XXXXX
Spring 2020	271,178	1.480	401	100.00	401
1500 TIMBER EXCISE TAXES:					401

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 1,2019
10-26-2016	20,365,000	19,855,000
10-27-2011	6,200,000	2,305,000
05-12-2011	17,500,000	17,500,000
05-12-2011	24,000,000	1,500,000
06-29-2017	9,345,000	9,345,000
06-29-2017	135,000	0
TOTAL VOTED BONDS	77,545,000	50,505,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
TOTAL ALL BONDS	77,545,000	50,505,000 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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	936,894	913,405	951,836
2000 Local Nontax Support	149,152	115,615	95,600
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	0	35,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,086,045	1,064,020	1,047,436
EXPENDITURES			
10 Sites	2,515,554	5,500,000	50,000
20 Buildings	1,735,095	3,230,000	3,353,000
30 Equipment	311,372	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	13,740	100,000	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	4,723,395	8,830,000	3,403,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	819,607	960,000	980,000
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)	-4,456,957	-8,725,980	-3,335,564
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	10,222,915	9,144,446	3,111,083
G.L.862 Committed from Levy Proceeds	359,654	328,750	455,000
G.L.863 Restricted from State Proceeds	0	0	0

Vashon Island School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	10,530	20,330
G.L.890 Unassigned Fund Balance	13,288	0	0
F. TOTAL BEGINNING FUND BALANCE	10,603,727	9,483,726	3,586,413
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	5,778,480	380,000	120,000
G.L.862 Committed from Levy Proceeds	355,002	364,446	130,000
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	13,288	13,300	849
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	6,146,771	757,746	250,849

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	936,886	913,315	951,395
1300 Sale of Tax Title Property	0	0	40
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	8	90	401
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	936,894	913,405	951,836
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	138,961	89,615	65,600
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	2,000	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	8,191	26,000	30,000
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	149,152	115,615	95,600
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	35,000	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	35,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,086,045	1,064,020	1,047,436

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 2019	960,000	427	959,573	43.00	412,616
Spring 2020	980,000	401	979,599	55.00	538,779
1100 TOTAL LOCAL TAXES:					951,395

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 2019	271,178	1.576	427	0.00	XXXXX
Spring 2020	271,178	1.480	401	100.00	401
1500 TIMBER EXCISE TAXES:					401

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 2019-2020

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
Flooring	200,000	0	200,000	0	0	0	0	0	0
New Building	3,028,000	0	3,028,000	0	0	0	0	0	0
New Roof	125,000	0	125,000	0	0	0	0	0	0
Track & Field	50,000	50,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	3,403,000	50,000	3,353,000	0	0	0	0	0	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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	253	500	1,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	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	23,315	19,000	36,000
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
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	23,568	19,500	37,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Vashon Island School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,568	19,500	37,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	10,000	0
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	0	10,000	0
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)	23,568	9,500	37,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	17,627	17,829	75,130
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
H. TOTAL BEGINNING FUND BALANCE	17,627	17,829	75,130
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	41,194	27,329	112,130
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

Vashon Island School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	41,194	27,329	112,130

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.

Vashon Island School District No.402

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 2019	0	0	0	0.00	0
Spring 2020	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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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).

Vashon Island School District No.402

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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.