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Fiscal Year 2020-2021

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	25,665,416	422,500	5,251,600	1,466,800	17,800
Total Appropriation (Expenditures)	25,630,416	440,933	3,561,275	2,694,903	91,000
Other Financing Uses--Transfers Out (G.L. 536)	35,000	XXXX	350,000	1,310,097	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	-18,433	1,340,325	-2,538,200	-73,200
Beginning Total Fund Balance	1,569,481	233,789	10,312,036	3,139,547	90,277
Ending Total Fund Balance	1,569,481	215,356	11,652,361	601,347	17,077
SECTION B: EXCESS LEVIES FOR 2021 COLLECTION					
Excess levies approved by voters for 2021 collection	5,023,304	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,117,122	0	0	0	0
Net excess levy amount for 2021 collection after rollback	3,906,182	XXXX	3,990,460	1,500,000	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	1,521.95		1,507.00		1,498.00	
FTE Certificated Employees	110.071		104.334		101.633	
FTE Classified Employees	67.415		58.641		66.211	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	23,344,791		24,145,874		25,665,416	
Total Expenditures	22,890,381		24,145,874		25,630,416	
Total Beginning Fund Balance	1,129,961		1,492,236		1,569,481	
Total Ending Fund Balance	1,584,372		1,492,236		1,569,481	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	12,398,847	54.17	13,169,085	54.54	13,144,728	51.29
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	2,747,600	12.00	2,799,260	11.59	3,023,773	11.80
Vocational Instruction	906,495	3.96	801,927	3.32	983,330	3.84
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	774,824	3.38	725,525	3.00	622,465	2.43
Other Instructional Programs	181,375	0.79	691,544	2.86	1,192,814	4.65
Community Services	29,274	0.13	15,500	0.06	184,679	0.72
Support Services	5,851,966	25.57	5,943,033	24.61	6,478,627	25.28
Total - Program Groups	22,890,381	100.00	24,145,874	100.00	25,630,416	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	12,231,970	53.44	13,503,194	55.92	14,367,297	56.06
Teaching Support	2,610,344	11.40	2,637,035	10.92	2,735,198	10.67
Other Supportive Activities	4,300,832	18.79	4,390,720	18.18	4,884,960	19.06
Building Administration	1,460,464	6.38	1,427,995	5.91	1,362,124	5.31
Central Administration	2,250,985	9.83	2,186,930	9.06	2,280,837	8.90
Total - Activity Groups	22,890,381	100.00	24,145,874	100.00	25,630,416	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	9,289,541	40.58	9,719,593	40.25	10,114,768	39.46
Classified Salaries	3,775,179	16.49	3,550,855	14.71	4,007,686	15.64

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	5,069,952	22.15	5,391,262	22.33	5,631,512	21.97
Supplies, Instructional Resources and Noncapitalized Items	1,093,703	4.78	1,753,464	7.26	2,151,350	8.39
Purchased Services	3,543,689	15.48	3,616,300	14.98	3,667,950	14.31
Travel	34,959	0.15	31,400	0.13	37,150	0.14
Capital Outlay	83,357	0.36	83,000	0.34	20,000	0.08
Total - Objects	22,890,381	100.00	24,145,874	100.00	25,630,416	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	68.84	68.00	63.00
2. Grade 1	81.07	72.00	76.00
3. Grade 2	88.98	82.00	76.00
4. Grade 3	90.07	92.00	88.00
5. Grade 4	91.11	97.00	99.00
6. Grade 5	100.12	99.00	94.00
7. Grade 6	129.23	130.00	117.00
8. Grade 7	130.03	131.00	120.00
9. Grade 8	136.18	132.00	130.00
10. Grade 9	147.29	140.00	140.00
11. Grade 10	128.58	140.00	145.00
12. Grade 11 (excluding Running Start)	106.81	105.00	117.00
13. Grade 12 (excluding Running Start)	79.42	75.00	89.00
14. SUBTOTAL	1,377.73	1,363.00	1,354.00
15. Running Start	52.55	57.00	42.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	91.67	87.00	102.00
18. TOTAL K-12	1,521.95	1,507.00	1,498.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	110.071	104.334	101.633
2. General Fund FTE Classified Employees /4	67.415	58.641	66.211

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,112,743	3,907,796	3,910,605
2000 Local Nontax Support	882,195	788,161	797,602
3000 State, General Purpose	13,181,949	13,566,478	13,870,095
4000 State, Special Purpose	3,456,002	3,473,813	3,446,487
5000 Federal, General Purpose	420	700	0
6000 Federal, Special Purpose	698,891	1,201,926	1,710,530
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	200,354	225,000	233,000
9000 Other Financing Sources	812,237	982,000	1,697,097
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,344,791	24,145,874	25,665,416
EXPENDITURES			
00 Regular Instruction	12,398,847	13,169,085	13,144,728
10 Federal Stimulus	0	0	0
20 Special Education Instruction	2,747,600	2,799,260	3,023,773
30 Vocational Education Instruction	906,495	801,927	983,330
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	774,824	725,525	622,465
70 Other Instructional Programs	181,375	691,544	1,192,814
80 Community Services	29,274	15,500	184,679
90 Support Services	5,851,966	5,943,033	6,478,627
B. TOTAL EXPENDITURES	22,890,381	24,145,874	25,630,416
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	35,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	454,411	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	20,245
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	35,000	70,000	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	195,905	0
G.L.890 Unassigned Fund Balance	1,074,080	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy		1,226,331	1,444,236
F. TOTAL BEGINNING FUND BALANCE	1,129,961	1,492,236	1,569,481
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	4,142	0	2,245
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	70,000	105,000	140,000
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	17,994	160,905	75,000
G.L.890 Unassigned Fund Balance	0	193	0
G.L.891 Unassigned to Minimum Fund Balance Policy	1,492,236	1,226,138	1,352,236
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,584,372	1,492,236	1,569,481

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	4,112,223	3,907,346	3,907,704
1300 Sale of Tax Title Property	150	49	2,500
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	369	401	401
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,112,743	3,907,796	3,910,605
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	124,585	107,600	117,350
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	0	0	0
2173 Summer School Tuition and Fees	1,200	1,500	1,200
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	26,406	23,950	30,600
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	500	400	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	427,027	415,000	490,000
2300 Investment Earnings	36,805	30,636	49,052
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	203,238	193,075	98,500
2600 Fines and Damages	1,934	1,000	1,400
2700 Rentals and Leases	6,622	4,000	3,100
2800 Insurance Recoveries	6,546	0	0
2900 Local Support Nontax, Unassigned	47,332	10,000	5,500
2910 E-Rate	0	1,000	500
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	882,195	788,161	797,602

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	12,912,994	13,302,980	13,627,551
3121 Special Education--General Apportionment	268,956	263,498	242,544
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	13,181,949	13,566,478	13,870,095
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	800	0	0
4121 Special Education	1,689,727	1,734,224	1,779,017
4122 Special Ed-Infants and Toddlers-State	33,935	30,821	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	213,400	223,076	223,296
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	84,769	89,843	86,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	122,002	125,817	121,897
4174 Highly Capable	44,233	45,732	46,403
4188 Childcare	0	0	0
4198 School Food Services	4,229	5,300	4,874
4199 Transportation--Operations	1,082,867	1,035,000	1,035,000
4300 Other State Agencies, Unassigned	0	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	180,040	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	184,000	150,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	3,456,002	3,473,813	3,446,487
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	420	700	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	420	700	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	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	286,518	333,689	271,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	6,764	6,500	6,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	168,837	143,984	144,500
6152 School Improve, Fed Other Title Grants under ESEA, Fed	38,771	30,753	34,730
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	7,300
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	15,054	7,000	13,000
6189 Other Community Services	0	0	0
6198 School Food Services	156,218	164,000	234,000
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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	1,000,000
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	17,443	8,000	0
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	9,285	8,000	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 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	698,891	1,201,926	1,710,530
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	200,354	225,000	233,000
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	200,354	225,000	233,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,261	2,000	2,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	809,976	980,000	1,695,097
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	812,237	982,000	1,697,097
TOTAL REVENUES AND OTHER FINANCING SOURCES	23,344,791	24,145,874	25,665,416

Vashon Island School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	11,836,285	12,523,927	12,420,753
02 Alternative Learning Experience	562,562	645,158	723,975
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	12,398,847	13,169,085	13,144,728
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,444,268	2,516,540	2,722,781
22 Special Education, Infants and Toddlers, State	29,073	30,000	0
24 Special Education, Supplemental, Federal	274,260	252,720	300,992
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	2,747,600	2,799,260	3,023,773
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	667,450	642,553	732,209
34 Middle School Career and Technical Education, State	232,574	154,030	245,729
38 Vocational, Federal	6,471	5,344	5,392
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	906,495	801,927	983,330
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	161,504	163,409	179,740
52 Other Title Grants under ESEA-Federal	37,159	12,200	14,829
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	208,537	196,925	223,625

Vashon Island School District No.402

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	254,446	242,196	118,414
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	9,184	7,200	6,500
65 Transitional Bilingual, State	103,993	103,595	79,357
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	774,824	725,525	622,465
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	2,018	9,075	9,280
74 Highly Capable	38,334	34,985	37,726
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	141,023	647,484	1,145,808
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	181,375	691,544	1,192,814
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	15,054	15,000	184,479
89 Other Community Services	14,220	500	200
80 TOTAL COMMUNITY SERVICES	29,274	15,500	184,679
SUPPORT SERVICES			
97 District-wide Support	4,302,494	4,177,549	4,714,093
98 School Food Services	666,480	726,833	728,686
99 Pupil Transportation	882,992	1,038,651	1,035,848
90 TOTAL SUPPORT SERVICES	5,851,966	5,943,033	6,478,627
TOTAL PROGRAM EXPENDITURES	22,890,381	24,145,874	25,630,416

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	12,420,753	4,300		7,532,201	741,619	3,047,700	357,000	716,933	21,000	0
02 ALE	723,975	300		273,962	114,542	163,071	48,400	117,100	6,600	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	13,144,728	4,600		7,806,163	856,161	3,210,771	405,400	834,033	27,600	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	2,722,781	0		1,140,162	623,623	768,896	15,100	174,700	300	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	300,992	0		191,726	115	71,151	1,000	37,000	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,023,773	0		1,331,888	623,738	840,047	16,100	211,700	300	0
31 Voc, Basic, St	732,209	300		382,176	50,268	183,898	76,500	27,967	1,100	10,000
34 MidSchCar/Tec	245,729	500		134,781	0	52,398	54,100	2,700	1,250	0
38 Voc, Fed	5,392	0		368	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	983,330	800		517,325	50,268	236,320	135,600	30,667	2,350	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	179,740	0		27,327	88,316	62,097	2,000	0	0	0
52 Other Title Grants under ESEA -Federal	14,829	0	0	11,999	0	2,830	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	223,625	0		78,692	67,497	74,436	0	3,000	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	118,414	0		60,600	40,899	16,915	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	6,500	0		0	0	0	2,000	4,500	0	0
65 Tran Biling, St	79,357	0		45,174	0	29,183	5,000	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	622,465	0	0	223,792	196,712	185,461	9,000	7,500	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	9,280	0		7,500	0	1,780	0	0	0	0
74 Highly Capable	37,726	0		15,058	0	11,668	11,000	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	1,145,808	0		32,042	1,629	14,337	1,000,300	97,000	500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,192,814	0		54,600	1,629	27,785	1,011,300	97,000	500	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	184,479	14,800		0	101,121	67,558	1,000	0	0	0
89 Othr Comm Srv	200	200	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	184,679	15,000	0	0	101,121	67,558	1,000	0	0	0
97 Distwide Suppt	4,714,093	700	0	181,000	1,853,620	863,373	290,000	1,509,200	6,200	10,000
98 Schl Food Serv	728,686	0	-19,300	0	321,437	199,549	220,950	5,850	200	0
99 Pupil Transp	1,035,848	0	-1,800	0	3,000	648	62,000	972,000	0	0
TOTAL SUPPORT SERVICES	6,478,627	700	-21,100	181,000	2,178,057	1,063,570	572,950	2,487,050	6,400	10,000

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
OBJECT TOTALS	25,630,416	21,100	-21,100	10,114,768	4,007,686	5,631,512	2,151,350	3,667,950	37,150	20,000

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	259,630	0		111,058	63,129	61,943	5,500	18,000	0	0
22 Lrn Resrc	340,752	0		205,910	28,104	91,738	10,000	5,000	0	0
23 Princ Off	1,198,382	400		559,020	293,398	327,064	6,000	12,000	500	0
24 Guid/Coun	667,798	500		434,319	54,510	178,169	100	200	0	0
25 Pupil M/S	173,696	0		0	105,651	66,945	400	0	700	0
26 Health	170,155	0		114,131	0	48,524	2,200	5,300	0	0
27 Teaching	9,019,920	0		6,062,763	33,982	2,213,592	204,600	500,483	4,500	0
28 Extracur	373,337	0		45,000	144,250	55,487	13,000	102,400	13,200	0
29 Pmt to SD	0							0		
31 InstProDev	64,583	3,400		0	18,595	4,238	2,700	33,550	2,100	0
32 Inst Tech	130,000	0			0	0	90,000	40,000	0	0
33 Curriculum	22,500	0		0	0	0	22,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	12,420,753	4,300		7,532,201	741,619	3,047,700	357,000	716,933	21,000	0
FTE PROGRAM STAFF				75.847	12.562					

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	6,200	0		0	0	0	4,100	2,100	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	163,742	0		0	114,542	49,200	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	100	0		0	0	0	100	0	0	0
27 Teaching	512,533	300		273,962	0	113,871	17,500	106,000	900	0
28 Extracur	3,300	0		0	0	0	100	2,500	700	0
29 Pmt to SD	0							0		
31 InstProDev	12,100	0		0	0	0	600	6,500	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	26,000	0		0	0	0	26,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	723,975	300		273,962	114,542	163,071	48,400	117,100	6,600	0
FTE PROGRAM STAFF				3.033	1.500					

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	170,000	0		97,993	16,425	39,382	1,400	14,700	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	726,702	0		473,094	0	166,608	8,000	79,000	0	0
27 Teaching	1,806,879	0		569,075	607,198	562,906	700	67,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,200	0		0	0	0	0	14,000	200	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	2,722,781	0		1,140,162	623,623	768,896	15,100	174,700	300	0
FTE PROGRAM STAFF				11.375	11.153					

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	34,609	0		26,131	0	8,478	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	86,973	0		38,037	0	13,936	0	35,000	0	0
27 Teaching	177,410	0		127,558	115	48,737	1,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,000	0		0	0	0	0	2,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	300,992	0		191,726	115	71,151	1,000	37,000	0	0
FTE PROGRAM STAFF				2.175	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	155,009	0		59,030	50,268	43,711	0	2,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	32,067	300		23,122	0	8,345	300	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	516,233	0		300,024	0	131,842	50,200	23,967	200	10,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,800	0		0	0	0	0	2,000	800	0
32 Inst Tech	6,100	0			0	0	6,000	0	100	0
33 Curriculum	20,000	0		0	0	0	20,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	732,209	300		382,176	50,268	183,898	76,500	27,967	1,100	10,000
FTE PROGRAM STAFF				4.033	0.945					

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	12,113	0		9,146	0	2,967	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	46,217	0		33,399	0	12,818	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	175,449	500		92,236	0	36,613	44,100	1,500	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,950	0		0	0	0	0	1,200	750	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	245,729	500		134,781	0	52,398	54,100	2,700	1,250	0
FTE PROGRAM STAFF				1.570	0.000					

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	5,392	0		368	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	5,392	0		368	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	34,609	0		26,131	0	8,478	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	145,131	0		1,196	88,316	53,619	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	179,740	0		27,327	88,316	62,097	2,000	0	0	0
FTE PROGRAM STAFF				0.200	1.358					

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	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	14,829	0		11,999	0	2,830	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
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	14,829	0	0	11,999	0	2,830	0	0	0	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	223,625	0		78,692	67,497	74,436	0	3,000	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
34 Prof Lrng St		0	0	0		0	0	0	0	0
Total	223,625	0		78,692	67,497	74,436	0	3,000	0	0
FTE PROGRAM STAFF				1.000	1.344					

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	103,917	0		60,600	29,054	14,263	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,497	0		0	11,845	2,652	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	118,414	0		60,600	40,899	16,915	0	0	0	0
FTE PROGRAM STAFF				0.000	0.601					

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	2,000	0		0	0	0	2,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,500	0		0	0	0	0	4,500	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	6,500	0		0	0	0	2,000	4,500	0	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	79,357	0		45,174	0	29,183	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	79,357	0		45,174	0	29,183	5,000	0	0	0
FTE PROGRAM STAFF				0.600	0.000					

Vashon Island School No. 402

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	9,280	0		7,500	0	1,780	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	9,280	0		7,500	0	1,780	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	28,726	0		15,058	0	11,668	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	9,000	0		0	0	0	9,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	37,726	0		15,058	0	11,668	11,000	0	0	0
FTE PROGRAM STAFF				0.200	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	19,894	0		14,082	0	5,812	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	125,614	0		17,960	1,629	8,525	0	97,000	500	0
27 Teaching	1,000,300	0		0	0	0	1,000,300	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	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,145,808	0		32,042	1,629	14,337	1,000,300	97,000	500	0
FTE PROGRAM STAFF				0.600	0.032					

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	1,800	1,800		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	169,679	0		0	101,121	67,558	1,000	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
42 Food	0	0					0	0		
44 Operation	13,000	13,000			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	184,479	14,800		0	101,121	67,558	1,000	0	0	0
FTE PROGRAM STAFF				0.000	1.370					

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	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
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	200	200	0	0	0	0	0	0	0	0
Total	200	200	0	0	0	0	0	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	116,477	100			43,129	17,348	700	54,700	500	0
12 Supt Off	297,093	500		181,000	23,223	60,170	3,300	27,200	1,700	0
13 Busns Off	573,263	0		0	345,681	129,232	16,100	79,750	2,500	0
14 HR	207,381	0		0	124,996	45,235	1,300	35,150	700	0
15 Pblc Rltn	25,000	0		0	0	0	4,500	20,500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	255,269	100		0	180,679	61,590	6,200	6,500	200	0
62 Grnd Mnt	220,698	0			111,335	57,263	40,500	11,600	0	0
63 Oper Bldg	879,209	0			541,718	282,491	45,000	0	0	10,000
64 Maintnce	830,081	0	0		210,062	102,019	56,000	461,500	500	0
65 Utilities	438,300	0	0		0	0	500	437,800	0	0
67 Bldg Secu	2,000	0			0	0	0	2,000	0	0
68 Insurance	236,000	0					0	236,000		0
72 Info Sys	628,822	0	0	0	272,797	108,025	113,400	134,500	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	4,500	0	0	0	0	0	2,500	2,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	4,714,093	700	0	181,000	1,853,620	863,373	290,000	1,509,200	6,200	10,000
FTE PROGRAM STAFF				1.000	29.104					

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	132,384	0		0	90,946	40,088	350	800	200	0
42 Food	208,400	0					208,400	0		
44 Operation	407,202	0			230,491	159,461	12,200	5,050	0	0
49 Transfers	-19,300		-19,300							
Total	728,686	0	-19,300	0	321,437	199,549	220,950	5,850	200	0
FTE PROGRAM STAFF				0.000	6.242					

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	1,032,648	0			3,000	648	57,000	972,000	0	0
53 Maintnce	5,000	0			0	0	5,000	0	0	0
56 Insurance	0							0		
59 Transfers	-1,800		-1,800							
Total	1,035,848	0	-1,800	0	3,000	648	62,000	972,000	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	0.050	130,657	130,657	130,660.00	6,533	0	6,533
01-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	130,656	130,656	130,656.25	104,525	104,525	0
ACTIVITY CODE 21 TOTAL		0.850				111,058	104,525	6,533
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	103,924	92,181	98,052.50	196,105	196,105	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,805	0	9,805
ACTIVITY CODE 22 TOTAL		2.000				205,910	196,105	9,805
01-23-210	ELEMENTARY PRINCIPAL	1.000	130,657	130,657	130,657.00	130,657	130,657	0
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	110,288	110,288	110,288.00	110,288	110,288	0
01-23-230	SECONDARY PRINCIPAL	1.930	137,534	130,657	134,220.21	259,045	259,045	0
01-23-240	SECONDARY VICE PRINCIPAL	0.500	118,060	118,060	118,060.00	59,030	0	59,030
ACTIVITY CODE 23 TOTAL		4.430				559,020	499,990	59,030
01-24-420	COUNSELOR	4.167	103,924	63,071	91,934.49	383,091	383,091	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,981	0	21,981
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,247	0	29,247
ACTIVITY CODE 24 TOTAL		4.167				434,319	383,091	51,228
01-26-470	NURSE	1.400	89,800	62,602	74,258.57	103,962	103,962	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,782	0	6,782
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,387	0	3,387
ACTIVITY CODE 26 TOTAL		1.400				114,131	103,962	10,169
01-27-001	SICK LEAVE	0.000	0	0	0.00	168,683	168,683	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,000	53,000	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	29.000	106,305	55,588	87,036.86	2,524,069	2,353,044	171,025

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	126,905	0	126,905
01-27-320	SECONDARY TEACHER	32.400	106,305	61,374	87,407.59	2,832,006	2,782,439	49,567
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	165,901	0	165,901
01-27-330	OTHER TEACHER	0.600	103,924	79,399	95,748.33	57,449	57,499	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,569	0	38,569
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	92,181	92,181	92,181.00	92,181	77,181	15,000
ACTIVITY CODE 27 TOTAL		63.000				6,062,763	5,491,846	570,967
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		75.847				7,532,201	6,779,519	752,732

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
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.533	72,367	72,367	72,412.76	38,596	38,596	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,077	3,077	0
02-27-320	SECONDARY TEACHER	2.300	98,040	69,556	89,810.00	206,563	206,563	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,253	11,253	0
02-27-330	OTHER TEACHER	0.200	72,367	72,367	72,365.00	14,473	14,473	0
ACTIVITY CODE 27 TOTAL		3.033				273,962	273,962	0
PROGRAM TOTAL		3.033				273,962	273,962	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 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	0.750	130,657	130,657	130,657.33	97,993	97,993	0
ACTIVITY CODE 21 TOTAL		0.750				97,993	97,993	0
21-26-430	OCCUPATIONAL THERAPIST	1.000	92,181	92,181	92,181.00	92,181	92,181	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,609	0	4,609
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.000	106,305	68,192	87,248.50	174,497	174,497	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,725	0	8,725
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,847	0	4,847
21-26-460	PSYCHOLOGIST	1.600	103,924	95,092	100,611.88	160,979	160,979	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,951	0	9,951
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,305	17,305	0
ACTIVITY CODE 26 TOTAL		4.600				473,094	444,962	28,132
21-27-001	SICK LEAVE	0.000	0	0	0.00	10,787	10,787	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,685	10,685	0
21-27-330	OTHER TEACHER	6.025	100,421	62,602	84,868.71	511,334	511,334	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,080	0	16,080
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,189	0	20,189
ACTIVITY CODE 27 TOTAL		6.025				569,075	532,806	36,269
PROGRAM TOTAL		11.375				1,140,162	1,075,761	64,401

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 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	130,657	130,657	130,655.00	26,131	26,131	0
ACTIVITY CODE 21 TOTAL		0.200				26,131	26,131	0
24-26-460	PSYCHOLOGIST	0.400	95,092	95,092	95,092.50	38,037	38,037	0
ACTIVITY CODE 26 TOTAL		0.400				38,037	38,037	0
24-27-001	SICK LEAVE	0.000	0	0	0.00	5,566	5,566	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,835	2,835	0
24-27-330	OTHER TEACHER	1.575	97,769	56,699	71,157.46	112,073	112,073	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,751	2,751	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,333	4,333	0
ACTIVITY CODE 27 TOTAL		1.575				127,558	127,558	0
PROGRAM TOTAL		2.175				191,726	191,726	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	0.500	118,060	118,060	118,060.00	59,030	59,030	0
ACTIVITY CODE 21 TOTAL		0.500				59,030	59,030	0
31-24-420	COUNSELOR	0.233	100,421	98,040	99,236.05	23,122	23,122	0
ACTIVITY CODE 24 TOTAL		0.233				23,122	23,122	0
31-27-001	SICK LEAVE	0.000	0	0	0.00	8,809	8,809	0
31-27-320	SECONDARY TEACHER	3.300	103,924	54,498	79,703.33	263,021	263,021	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,194	22,416	5,778
ACTIVITY CODE 27 TOTAL		3.300				300,024	294,246	5,778
PROGRAM TOTAL		4.033				382,176	376,398	5,778

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
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.070	130,657	130,657	130,657.14	9,146	9,146	0
ACTIVITY CODE 21 TOTAL		0.070				9,146	9,146	0
34-24-420	COUNSELOR	0.400	103,924	63,071	83,497.50	33,399	33,399	0
ACTIVITY CODE 24 TOTAL		0.400				33,399	33,399	0
34-27-320	SECONDARY TEACHER	1.100	89,711	79,807	80,707.27	88,778	88,778	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,458	0	3,458
ACTIVITY CODE 27 TOTAL		1.100				92,236	88,778	3,458
PROGRAM TOTAL		1.570				134,781	131,323	3,458

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	368	368	0
ACTIVITY CODE 27 TOTAL		0.000				368	368	0
PROGRAM TOTAL		0.000				368	368	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	130,656	130,656	130,655.00	26,131	26,131	0
ACTIVITY CODE 21 TOTAL		0.200				26,131	26,131	0
51-27-001	SICK LEAVE	0.000	0	0	0.00	1,196	1,196	0
ACTIVITY CODE 27 TOTAL		0.000				1,196	1,196	0
PROGRAM TOTAL		0.200				27,327	27,327	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
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,999	11,999	0
ACTIVITY CODE 27 TOTAL		0.000				11,999	11,999	0
PROGRAM TOTAL		0.000				11,999	11,999	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	115	115	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.800	79,399	79,399	79,398.75	63,519	63,519	0
55-27-330	OTHER TEACHER	0.200	75,290	75,290	75,290.00	15,058	15,058	0
ACTIVITY CODE 27 TOTAL		1.000				78,692	78,692	0
PROGRAM TOTAL		1.000				78,692	78,692	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	60,600	0
ACTIVITY CODE 27 TOTAL		0.000				60,600	60,600	0
PROGRAM TOTAL		0.000				60,600	60,600	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	0.600	75,290	75,290	75,290.00	45,174	45,174	0
ACTIVITY CODE 27 TOTAL		0.600				45,174	45,174	0
PROGRAM TOTAL		0.600				45,174	45,174	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	7,500
ACTIVITY CODE 27 TOTAL		0.000				7,500	0	7,500
PROGRAM TOTAL		0.000				7,500	0	7,500

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

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

3/ Use three decimal places.

Vashon Island School District No.402

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-330	OTHER TEACHER	0.200	75,290	75,290	75,290.00	15,058	15,058	0
ACTIVITY CODE 27 TOTAL		0.200				15,058	15,058	0
PROGRAM TOTAL		0.200				15,058	15,058	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
79-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	837	0	837
79-24-420	COUNSELOR	0.400	63,071	3,154	33,112.50	13,245	0	13,245
ACTIVITY CODE 24 TOTAL		0.400				14,082	0	14,082
79-26-470	NURSE	0.200	89,800	89,800	89,800.00	17,960	0	17,960
ACTIVITY CODE 26 TOTAL		0.200				17,960	0	17,960
PROGRAM TOTAL		0.600				32,042	0	32,042

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	157,500	157,500	157,500.00	157,500	157,500	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500	3,500	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,000	20,000	0
ACTIVITY CODE 12 TOTAL		1.000				181,000	181,000	0
PROGRAM TOTAL		1.000				181,000	181,000	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 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	32.86	32.86	32.86	58,620	0	58,620
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,509	0	0
ACTIVITY CODE 21 TOTAL		0.858					63,129	0	58,620
01-22-910	AIDES	0.620	1,289.25	21.01	21.01	21.01	27,089	27,089	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,015	1,015	0
ACTIVITY CODE 22 TOTAL		0.620					28,104	28,104	0
01-23-940	OFFICE/CLERICAL	5.014	10,426.69	30.22	25.10	27.54	287,187	228,872	58,315
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,211	0	6,211
ACTIVITY CODE 23 TOTAL		5.014					293,398	228,872	64,526
01-24-960	PROFESSIONAL	0.763	1,585.30	34.74	24.81	34.38	54,510	52,729	1,421
ACTIVITY CODE 24 TOTAL		0.763					54,510	52,729	1,421
01-25-910	AIDES	1.655	3,439.28	32.75	20.60	23.74	81,653	80,295	1,358
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,373	0	1,373
01-25-940	OFFICE/CLERICAL	0.446	928.63	24.36	24.36	24.36	22,625	22,625	0
ACTIVITY CODE 25 TOTAL		2.101					105,651	102,920	2,731
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	11,983	11,983	0
01-27-910	AIDES	0.358	744.90	34.74	23.89	25.00	18,623	18,623	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,762	0	2,762
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	614	0	614
ACTIVITY CODE 27 TOTAL		0.358					33,982	30,606	3,376
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	27.16	27.16	27.16	28,250	0	28,250

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
01-28-960	PROFESSIONAL	2.000	4,160.00	40.87	12.02	26.44	110,000	0	110,000
ACTIVITY CODE 28 TOTAL		2.500					144,250	0	144,250
01-31-910	AIDES	0.288	580.00	36.87	21.39	25.93	15,042	0	15,042
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	374	0	374
01-31-940	OFFICE/CLERICAL	0.060	120.00	30.22	24.36	26.49	3,179	0	3,179
ACTIVITY CODE 31 TOTAL		0.348					18,595	0	18,595
PROGRAM TOTAL		12.562					741,619	443,231	293,519

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	30.22	30.22	30.22	38,989	38,989	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,499	1,499	0
02-23-960	PROFESSIONAL	0.858	1,784.00	38.61	38.61	38.61	68,880	68,880	0
02-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,974	3,974	0
02-23-990	DIRECTOR/SUPERVISOR	0.022	45.00	26.67	26.67	26.67	1,200	1,200	0
ACTIVITY CODE 23 TOTAL		1.500					114,542	114,542	0
PROGRAM TOTAL		1.500					114,542	114,542	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 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	0.235	489.72	27.27	27.27	27.27	13,356	13,356	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,069	0	3,069
ACTIVITY CODE 21 TOTAL		0.235					16,425	13,356	3,069
21-27-910	AIDES	10.918	22,706.64	34.74	20.97	24.88	565,009	565,009	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	24,203	0	24,203
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	17,986	16,700	1,286
ACTIVITY CODE 27 TOTAL		10.918					607,198	581,709	25,489
PROGRAM TOTAL		11.153					623,623	595,065	28,558

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

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

3/ Use three decimal places.

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	115	115	0
ACTIVITY CODE 27 TOTAL		0.000					115	115	0
PROGRAM TOTAL		0.000					115	115	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	0.945	1,965.90	27.16	25.38	25.57	50,268	50,269	0
ACTIVITY CODE 21 TOTAL		0.945					50,268	50,269	0
PROGRAM TOTAL		0.945					50,268	50,269	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 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
**** 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 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	1.358	2,824.13	36.87	22.52	30.34	85,696	85,696	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,620	2,620	0
ACTIVITY CODE 27 TOTAL		1.358					88,316	88,316	0
PROGRAM TOTAL		1.358					88,316	88,316	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	299	299	0
55-27-910	AIDES	1.344	2,795.00	24.37	21.01	23.17	64,759	64,759	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,439	2,439	0
ACTIVITY CODE 27 TOTAL		1.344					67,497	67,497	0
PROGRAM TOTAL		1.344					67,497	67,497	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	0.379	788.00	36.87	36.87	36.87	29,054	0	0
ACTIVITY CODE 27 TOTAL		0.379					29,054	0	0
58-31-910	AIDES	0.222	444.00	36.87	21.39	25.84	11,471	11,471	0
58-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	374	374	0
ACTIVITY CODE 31 TOTAL		0.222					11,845	11,845	0
PROGRAM TOTAL		0.601					40,899	11,845	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
**** 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 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
79-26-940	OFFICE/CLERICAL	0.032	66.85	24.36	24.36	24.37	1,629	1,629	0
ACTIVITY CODE 26 TOTAL		0.032					1,629	1,629	0
PROGRAM TOTAL		0.032					1,629	1,629	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
88-27-910	AIDES	0.724	1,505.09	36.87	21.86	22.86	34,406	34,406	0
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,413	21,413	0
88-27-960	PROFESSIONAL	0.646	1,343.00	33.73	33.73	33.73	45,302	45,302	0
ACTIVITY CODE 27 TOTAL		1.370					101,121	101,121	0
PROGRAM TOTAL		1.370					101,121	101,121	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	31.90	31.90	31.90	43,129	43,129	0
ACTIVITY CODE 11 TOTAL		0.650					43,129	43,129	0
97-12-940	OFFICE/CLERICAL	0.350	728.00	31.90	31.90	31.90	23,223	23,223	0
ACTIVITY CODE 12 TOTAL		0.350					23,223	23,223	0
97-13-940	OFFICE/CLERICAL	3.252	6,765.00	39.78	22.20	32.71	221,291	221,291	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	0	500
97-13-960	PROFESSIONAL	1.000	2,080.00	59.56	59.56	59.56	123,890	112,237	11,653
ACTIVITY CODE 13 TOTAL		4.252					345,681	333,528	12,153
97-14-940	OFFICE/CLERICAL	0.252	525.00	22.20	22.20	22.20	11,653	0	11,653
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	0	500
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	54.25	54.25	54.25	112,843	112,843	0
ACTIVITY CODE 14 TOTAL		1.252					124,996	112,843	12,153
97-61-990	DIRECTOR/SUPERVISOR	2.250	4,680.00	45.47	30.10	38.61	180,679	74,523	106,156
ACTIVITY CODE 61 TOTAL		2.250					180,679	74,523	106,156
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	1.000	2,080.00	26.50	26.25	26.31	54,728	54,728	0
97-62-970	SERVICE WORKERS	1.000	2,080.00	25.48	25.48	25.48	53,007	0	0
ACTIVITY CODE 62 TOTAL		2.000					111,335	54,728	3,600
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	7,291	7,291	0
97-63-920	CRAFTS/TRADES	2.000	4,160.00	23.97	23.27	23.62	98,255	98,255	0
97-63-970	SERVICE WORKERS	9.000	18,720.00	23.97	22.43	23.30	436,172	436,172	0
ACTIVITY CODE 63 TOTAL		11.000					541,718	541,718	0

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
97-64-920	CRAFTS/TRADES	2.750	5,720.00	26.50	23.97	25.49	145,790	79,523	66,267
97-64-970	SERVICE WORKERS	1.000	2,080.00	30.90	30.90	30.90	64,272	64,272	0
ACTIVITY CODE 64 TOTAL		3.750					210,062	143,795	66,267
97-72-960	PROFESSIONAL	2.600	5,408.00	45.47	25.71	35.69	192,989	0	192,989
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,908	0	1,908
97-72-980	TECHNICAL	1.000	2,080.00	37.45	37.45	37.45	77,900	0	77,900
ACTIVITY CODE 72 TOTAL		3.600					272,797	0	272,797
PROGRAM TOTAL		29.104					1,853,620	1,327,487	473,126

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	5,599	5,599	0
98-41-990	DIRECTOR/SUPERVISOR	0.769	1,600.00	36.39	36.39	36.39	58,230	58,230	0
98-41-940	OFFICE/CLERICAL	0.478	994.28	27.27	27.27	27.27	27,117	27,117	0
ACTIVITY CODE 41 TOTAL		1.247					90,946	90,946	0
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,784	4,784	0
98-44-970	SERVICE WORKERS	4.995	10,389.00	24.21	18.91	20.78	215,849	215,849	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,858	9,858	0
ACTIVITY CODE 44 TOTAL		4.995					230,491	230,491	0
PROGRAM TOTAL		6.242					321,437	321,437	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	3,000	0
ACTIVITY CODE 52 TOTAL		0.000					3,000	3,000	0
PROGRAM TOTAL		0.000					3,000	3,000	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	19,681	XXXXX	18,400	XXXXX	21,100	XXXXX
(1) Credit Transfers	-19,681	XXXXX	-18,400	XXXXX	-21,100	XXXXX
(2) Certificated Salaries	9,289,541	40.58	9,719,593	40.25	10,114,768	39.46
(3) Classified Salaries	3,775,179	16.49	3,550,855	14.71	4,007,686	15.64
(4) Employee Benefits and Payroll Taxes	5,069,952	22.15	5,391,262	22.33	5,631,512	21.97
(5) Supplies and Materials	1,093,703	4.78	1,753,464	7.26	2,151,350	8.39
(7) Purchased Services	3,543,689	15.48	3,616,300	14.98	3,667,950	14.31
(8) Travel	34,959	0.15	31,400	0.13	37,150	0.14
(9) Capital Outlay	83,357	0.36	83,000	0.34	20,000	0.08
TOTAL EXPENDITURES	22,890,381	100.00	24,145,874	100.00	25,630,416	100.00

Vashon Island School District No.402

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	11,889,107	51.94	13,027,340	53.95	13,990,660	54.59
28 Extracur	342,864	1.50	475,854	1.97	376,637	1.47
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	12,231,970	53.44	13,503,194	55.92	14,367,297	56.06
TEACHING SUPPORT						
22 Lrn Resrc	380,678	1.66	284,769	1.18	340,752	1.33
24 Guid/Coun	744,009	3.25	743,547	3.08	765,976	2.99
25 Pupil M/S	180,596	0.79	177,229	0.73	173,696	0.68
26 Health	926,455	4.05	1,116,002	4.62	1,109,544	4.33
31 InstProDev	101,709	0.44	97,288	0.40	116,630	0.46
32 Inst Tech	99,839	0.44	150,100	0.62	136,100	0.53
33 Curriculum	177,057	0.77	68,100	0.28	92,500	0.36
34 Prof Lrng St	35,785	0.16	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	2,610,344	11.40	2,637,035	10.92	2,735,198	10.67
OTHER SUPPORT ACTIVITIES						
42 Food	231,296	1.01	225,500	0.93	208,400	0.81
44 Operation	363,907	1.59	410,306	1.70	420,202	1.64
49 Transfers	-19,681	-0.09	-18,400	-0.08	-19,300	-0.08
52 Operation	878,445	3.84	1,035,651	4.29	1,032,648	4.03
53 Maintnce	4,546	0.02	3,000	0.01	5,000	0.02
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	0	0.00	0	0.00	-1,800	-0.01
62 Grnd Mnt	205,537	0.90	247,212	1.02	220,698	0.86
63 Oper Bldg	795,326	3.47	686,414	2.84	879,209	3.43
64 Maintnce	643,148	2.81	574,688	2.38	830,081	3.24
65 Utilities	437,526	1.91	445,500	1.85	438,300	1.71
67 Bldg Secu	1,887	0.01	2,000	0.01	2,000	0.01
68 Insurance	213,321	0.93	180,000	0.75	236,000	0.92
72 Info Sys	511,997	2.24	525,849	2.18	628,822	2.45
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	33,577	0.15	73,000	0.30	4,500	0.02
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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	200	0.00
TOTAL OTHER SUPPORT ACTIVITIES	4,300,832	18.79	4,390,720	18.18	4,884,960	19.06
UNIT ADMINISTRATION						
23 Princ Off	1,460,464	6.38	1,427,995	5.91	1,362,124	5.31
TOTAL UNIT ADMINISTRATION	1,460,464	6.38	1,427,995	5.91	1,362,124	5.31
CENTRAL ADMINISTRATION						
11 Bd of Dir	154,338	0.67	175,830	0.73	116,477	0.45
12 Supt Off	299,727	1.31	278,747	1.15	297,093	1.16
13 Busns Off	509,352	2.23	537,291	2.23	573,263	2.24
14 HR	241,078	1.05	179,534	0.74	207,381	0.81
15 Pblc Rltn	17,405	0.08	25,000	0.10	25,000	0.10
21 Supv Inst	684,797	2.99	619,117	2.56	673,970	2.63
41 Supervisn	106,013	0.46	124,427	0.52	132,384	0.52
51 Supervisn	0	0.00	0	0.00	0	0.00
61 Supv Bldg	238,275	1.04	246,984	1.02	255,269	1.00
TOTAL CENTRAL ADMINISTRATION	2,250,985	9.83	2,186,930	9.06	2,280,837	8.90
TOTAL EXPENDITURES	22,890,381	100.00	24,145,874	100.00	25,630,416	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 2020	3,910,240	401	3,909,839	47.38	1,852,482
Spring 2021	3,906,182	401	3,905,781	52.62	2,055,222
1100 TOTAL LOCAL TAXES:					3,907,704

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 2020	271,178	1.480	401	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 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	79.833	78.55	15.727	23.99
28 Extracurricular	0.000	0.00	2.500	3.81
TOTAL TEACHING ACTIVITIES	79.833	78.55	18.227	27.80
TEACHING SUPPORT				
22 Learning Resources	2.000	1.97	0.620	0.95
24 Guidance and Counseling	5.200	5.12	0.763	1.16
25 Pupil Management and Safety	0.000	0.00	2.101	3.20
26 Health/Related Services	6.600	6.49	0.032	0.05
31 InstProDev	0.000	0.00	0.570	0.87
TOTAL TEACHING SUPPORT	13.800	13.58	4.086	6.23
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	4.995	7.62
52 Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	2.000	3.05
63 Operation of Buildings	XXXXX	XXXXX	11.000	16.78
64 Maintenance	XXXXX	XXXXX	3.750	5.72
72 Information Systems	0.000	0.00	3.600	5.49
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	25.345	38.66
UNIT ADMINISTRATION				
23 Principal's Office	4.430	4.36	6.514	9.94
TOTAL UNIT ADMINISTRATION	4.430	4.36	6.514	9.94
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.98	0.350	0.53
13 Business Office	0.000	0.00	4.252	6.49
14 Human Resources	0.000	0.00	1.252	1.91
21 Supervision - Instruction	2.570	2.53	2.038	3.11
41 Supervision - Nutrition Services	0.000	0.00	1.247	1.90
61 Supervision - Building	0.000	0.00	2.250	3.43
TOTAL CENTRAL ADMINISTRATION	3.570	3.51	11.389	17.37
TOTAL FTE STAFF	101.633	100.00	65.561	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	137,530	193,700	183,500
200 Athletics	31,374	106,000	93,500
300 Classes	7,807	35,000	26,000
400 Clubs	94,739	194,100	87,100
600 Private Moneys	6,809	35,400	32,400
A. TOTAL REVENUES	278,260	564,200	422,500
EXPENDITURES			
100 General Student Body	106,105	149,700	136,800
200 Athletics	39,178	139,500	120,000
300 Classes	23,900	50,000	48,500
400 Clubs	95,938	213,900	102,650
600 Private Moneys	7,847	35,983	32,983
B. TOTAL EXPENDITURES	272,968	589,083	440,933
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	5,291	-24,883	-18,433
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	201,694	200,999	233,789
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	201,694	200,999	233,789
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	206,985	176,116	215,356
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/	206,985	176,116	215,356

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,928,512	3,938,900	3,993,600
2000 Local Nontax Support	121,204	160,000	300,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	865,105	958,000	958,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,914,821	5,056,900	5,251,600
EXPENDITURES			
Matured Bond Expenditures	1,210,000	1,220,000	1,270,000
Interest on Bonds	2,190,263	2,441,475	2,288,775
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,327	2,500	2,500
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	3,402,589	3,663,975	3,561,275
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	350,000
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)	1,512,232	1,392,925	1,340,325
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,406,878	7,417,418	10,312,036
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	7,406,878	7,417,418	10,312,036
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	8,919,111	8,810,343	11,652,361
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	8,919,111	8,810,343	11,652,361

Vashon Island School District No.402

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	3,928,342	3,938,299	3,989,699
1300 Sale of Tax Title Property	133	200	3,500
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	37	401	401
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,928,512	3,938,900	3,993,600
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	121,204	160,000	300,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	121,204	160,000	300,000
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	865,105	958,000	958,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	865,105	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	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,914,821	5,056,900	5,251,600

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 2020	3,989,700	401	3,989,299	47.38	1,890,130
Spring 2021	3,990,460	401	3,990,059	52.62	2,099,569
1100 TOTAL LOCAL TAXES:					3,989,699

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 2020	271,178	1.480	401	0.00	XXXXX
Spring 2021	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 1,2020
06-29-2017	9,345,000	9,345,000
10-26-2016	20,365,000	19,795,000
10-24-2011	6,200,000	1,970,000
05-12-2011	17,500,000	17,500,000
05-12-2011	4,345,000	775,000
TOTAL VOTED BONDS	57,755,000	49,385,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	57,755,000	49,385,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	951,525	951,836	1,254,424
2000 Local Nontax Support	182,613	95,600	212,376
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	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,134,138	1,047,436	1,466,800
EXPENDITURES			
10 Sites	2,120,236	50,000	0
20 Buildings	774,933	3,353,000	2,694,903
30 Equipment	101,914	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	2,997,083	3,403,000	2,694,903
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	809,976	980,000	1,310,097
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)	-2,672,921	-3,335,564	-2,538,200
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	5,778,480	3,111,083	2,412,071
G.L.862 Committed from Levy Proceeds	355,002	455,000	589,038
G.L.863 Restricted from State Proceeds	0	0	0

Vashon Island School District No.402

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	105,000
G.L.889 Assigned to Fund Purposes	13,288	20,330	33,438
G.L.890 Unassigned Fund Balance	28,439	0	0
F. TOTAL BEGINNING FUND BALANCE	6,146,771	3,586,413	3,139,547
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	2,939,609	120,000	100,000
G.L.862 Committed from Levy Proceeds	435,802	130,000	339,000
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	70,000	0	140,000
G.L.889 Assigned to Fund Purposes	28,439	849	22,347
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,473,850	250,849	601,347

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	951,484	951,395	1,253,223
1300 Sale of Tax Title Property	33	40	800
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	9	401	401
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	951,525	951,836	1,254,424
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	93,033	65,600	147,600
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	75,000	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	14,580	30,000	64,776
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	182,613	95,600	212,376
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

Vashon Island School District No.402

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	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	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,134,138	1,047,436	1,466,800

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 2020	980,000	401	979,599	47.38	464,134
Spring 2021	1,500,000	401	1,499,599	52.62	789,089
1100 TOTAL LOCAL TAXES:					1,253,223

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 2020	271,178	1.480	401	0.00	XXXXX
Spring 2021	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 2020-2021

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
New Building	2,694,903	0	2,694,903	0	0	0	0	0	0
TOTAL EXPENDITURES	2,694,903	0	2,694,903	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	831	1,000	1,400
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	33,435	36,000	16,400
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	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	34,266	37,000	17,800

Vashon Island School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	34,266	37,000	17,800
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	91,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	0	91,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	34,266	37,000	-73,200
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	41,194	75,130	90,277
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	41,194	75,130	90,277
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	75,460	112,130	17,077
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

Vashon Island School District No.402

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	75,460	112,130	17,077

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 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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.