



# FINANCIAL REPORTS

*as of*

March 2018

*Submitted by:*

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*Director of Business Services*

And

Tracy Patterson

*Assistant Superintendent of Business Operations*

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## Staffing Summaries

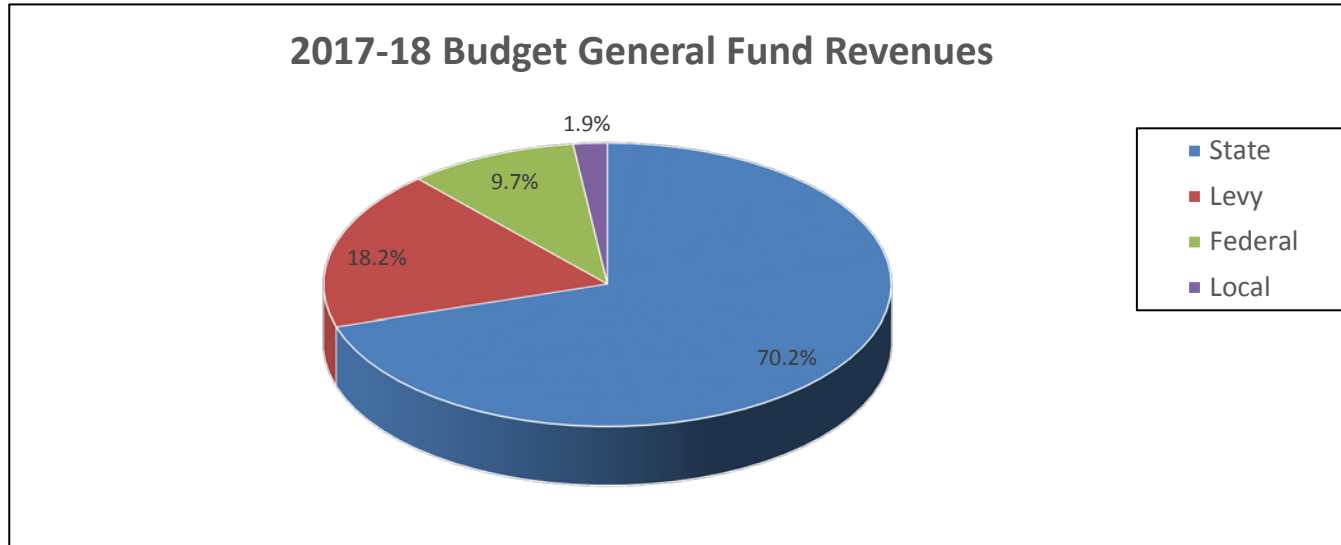
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## Glossary

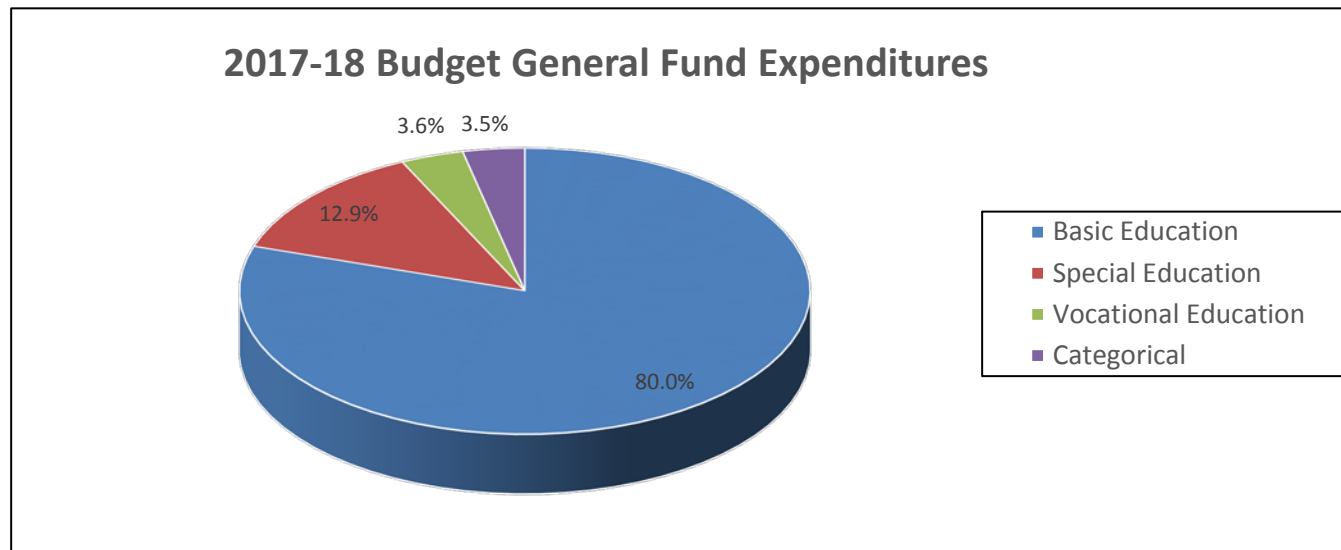
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# GENERAL FUND

## *Budget Information*



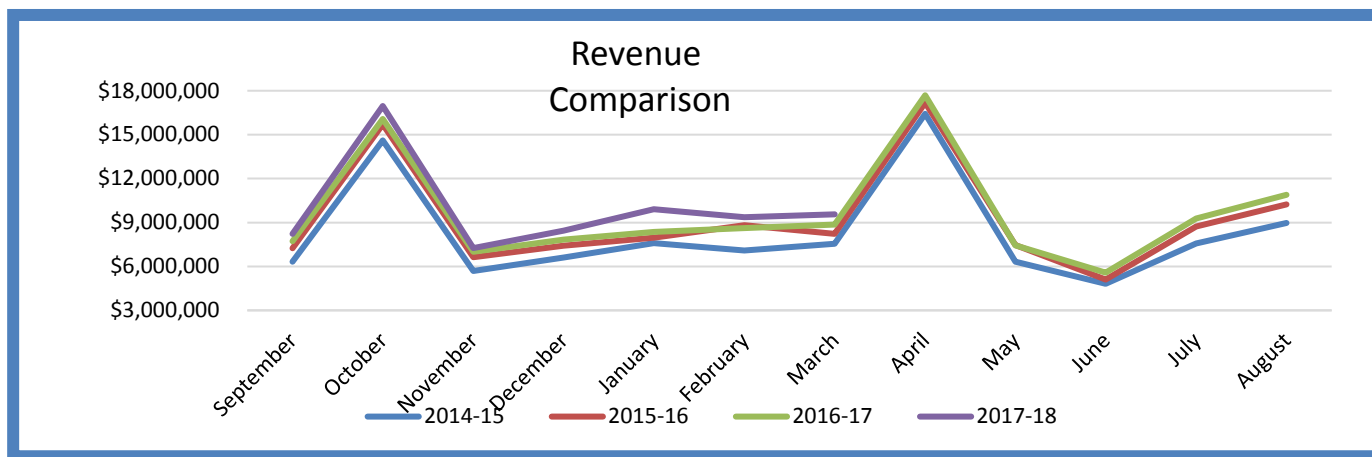
**\*\* Excludes Sale of Equipment**



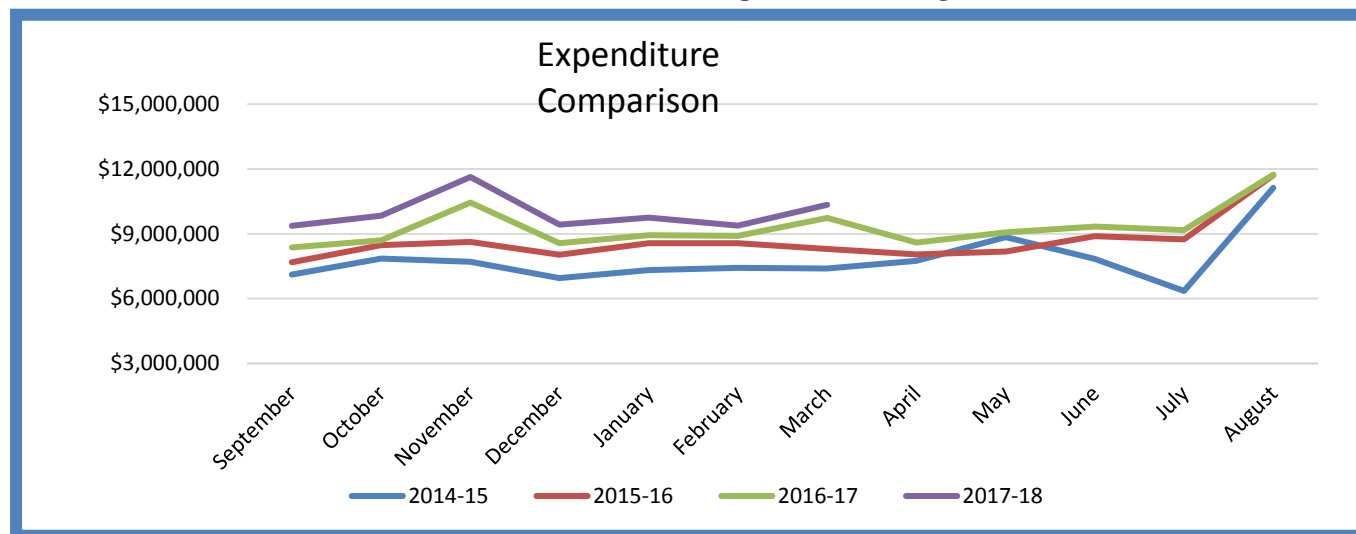
**\*\* Excludes Transfers Out**

# REVENUE AND EXPENDITURE TREND COMPARISONS

## 4 YEAR REVENUE TRENDS

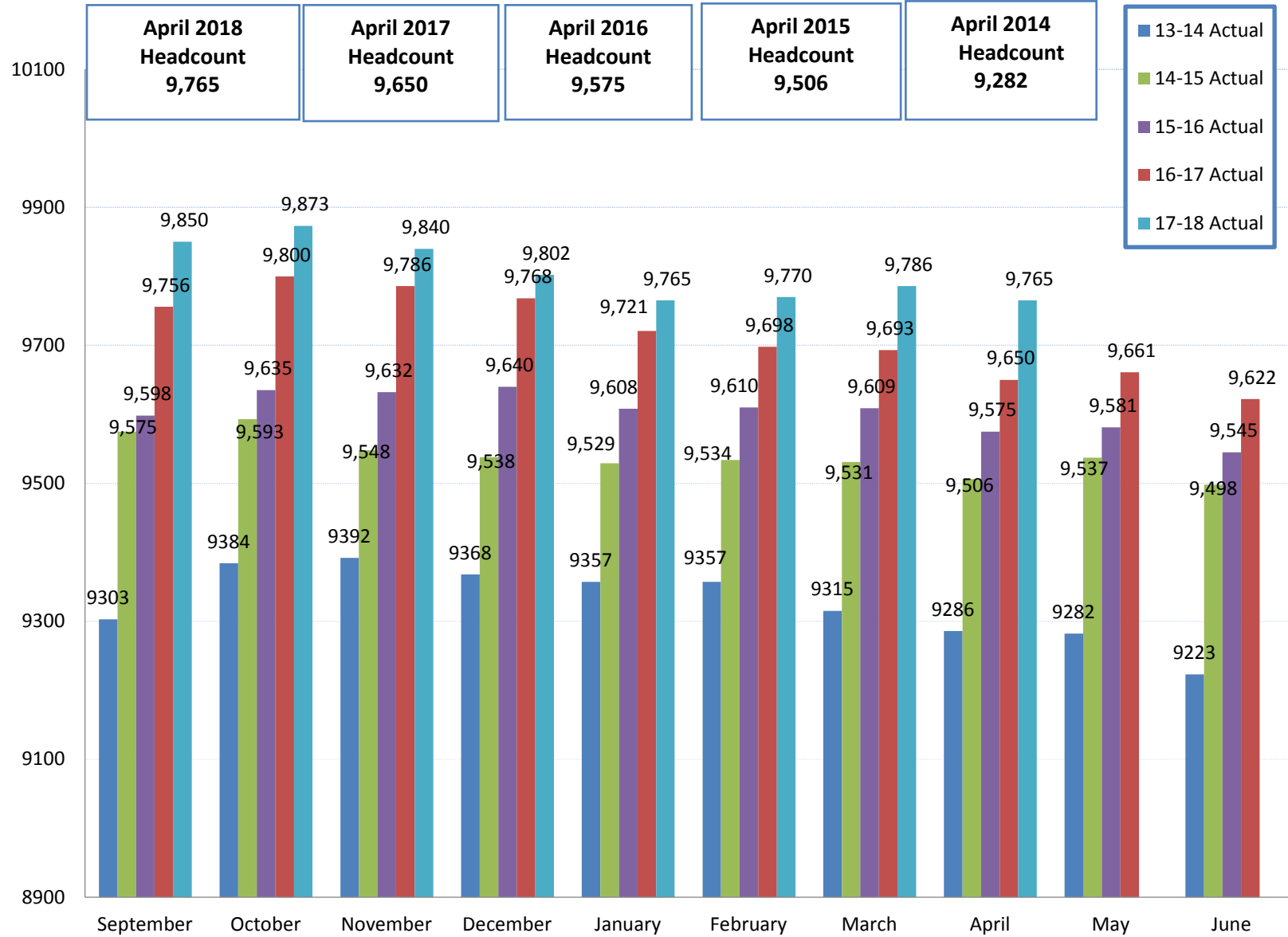


## 4 YEAR EXPENDITURE TRENDS



# South Kitsap School District

## Headcount Enrollment Comparison Report as of April 2018



# Enrollment Head Count Summary

April 09, 2018

<i>School</i>	<i>K</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>Total HC</i>	<i>Prior Month</i>	<i>Oct 1</i>	<i>Prior June</i>	<i>Open Enroll</i>	<i>Out of District</i>
Burley-Glenwood	72	84	99	74	68	87								484	484	479	470	57	5
East Port Orchard	87	73	60	75	74	54								423	417	418	477	70	5
Hidden Creek	72	80	73	75	81	77								458	457	458	512	54	5
Manchester	56	57	47	63	48	58								329	329	322	369	22	2
Mullenix Ridge	67	59	66	74	70	73								409	411	422	530	129	2
Olalla	52	55	62	58	46	41								314	316	317	368	15	6
Orchard Heights	76	104	98	140	140	141								699	700	684	785	80	8
Sidney Glen	103	87	89	100	96	104								579	581	584	561	74	10
South Colby	58	59	63	54	61	51								346	347	339	388	77	
Sunnyslope	79	110	93	81	75	88								526	525	518	505	11	1
<b>SUBTOTAL</b>	<b>722</b>	<b>768</b>	<b>750</b>	<b>794</b>	<b>759</b>	<b>774</b>								<b>4567</b>	<b>4567</b>	<b>4541</b>	<b>4965</b>	<b>589</b>	<b>44</b>
Cedar Heights							252	272	257					781	792	807	766	24	3
John Sedgwick							246	236	221					703	700	705	661	62	1
Marcus Whitman							218	218	231					667	668	669	691	45	7
<b>SUBTOTAL</b>							<b>716</b>	<b>726</b>	<b>709</b>					<b>2151</b>	<b>2160</b>	<b>2181</b>	<b>2118</b>	<b>131</b>	<b>11</b>
South Kitsap HS	3	1	2			1	1		1	695	678	667	574	2623	2665	2803	2167		13
Discovery												59	131	190	184	203	183		7
Explorer Academy	3	6	9	5	8	6	8	16	16	45	24	26	30	202	193	150	185		7
SK iGrad										5	6	4	17	32	20	6	10		
<b>SUBTOTAL</b>	<b>6</b>	<b>7</b>	<b>11</b>	<b>5</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>16</b>	<b>17</b>	<b>745</b>	<b>708</b>	<b>756</b>	<b>752</b>	<b>3047</b>	<b>3062</b>	<b>3162</b>	<b>2545</b>		<b>27</b>
Adjustments	0													0	0	-5	-2		
ALE	0											-1	1	0	-3	-8	-4		
Kitsap Detention	0													0	0	0	0		
<b>SUBTOTAL</b>	<b>0</b>											<b>-1</b>	<b>1</b>	<b>0</b>	<b>-3</b>	<b>-13</b>	<b>-6</b>		
<b>TOTALS</b>	<b>728</b>	<b>775</b>	<b>761</b>	<b>799</b>	<b>767</b>	<b>781</b>	<b>725</b>	<b>742</b>	<b>726</b>	<b>745</b>	<b>708</b>	<b>755</b>	<b>753</b>	<b>9765</b>	<b>9786</b>	<b>9871</b>	<b>9622</b>	<b>720</b>	<b>82</b>

*Running Start in College Head Count (not included above)* *Bilingual Head Count (included above)\** *ALE Head Count (included above)\**

<i>School</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Total</i>
Home Based	36	0	36
Explorer Academy	4	1	5
Discovery	0	2	2
South Kitsap HS	154	87	241
	<b>194</b>	<b>90</b>	<b>284</b>

<i>Bilingual</i>	<i>Transitioned Out</i>
<b>156</b>	<b>37</b>

**\*Excludes adjustments**

<i>School</i>	<i>Total</i>
Discovery	190
SK iGrad	32
Explorer Academy	202
	<b>424</b>

# South Kitsap School District FTE Enrollment Comparison Report as of April 2018

**April 2018  
FTE  
9,474**

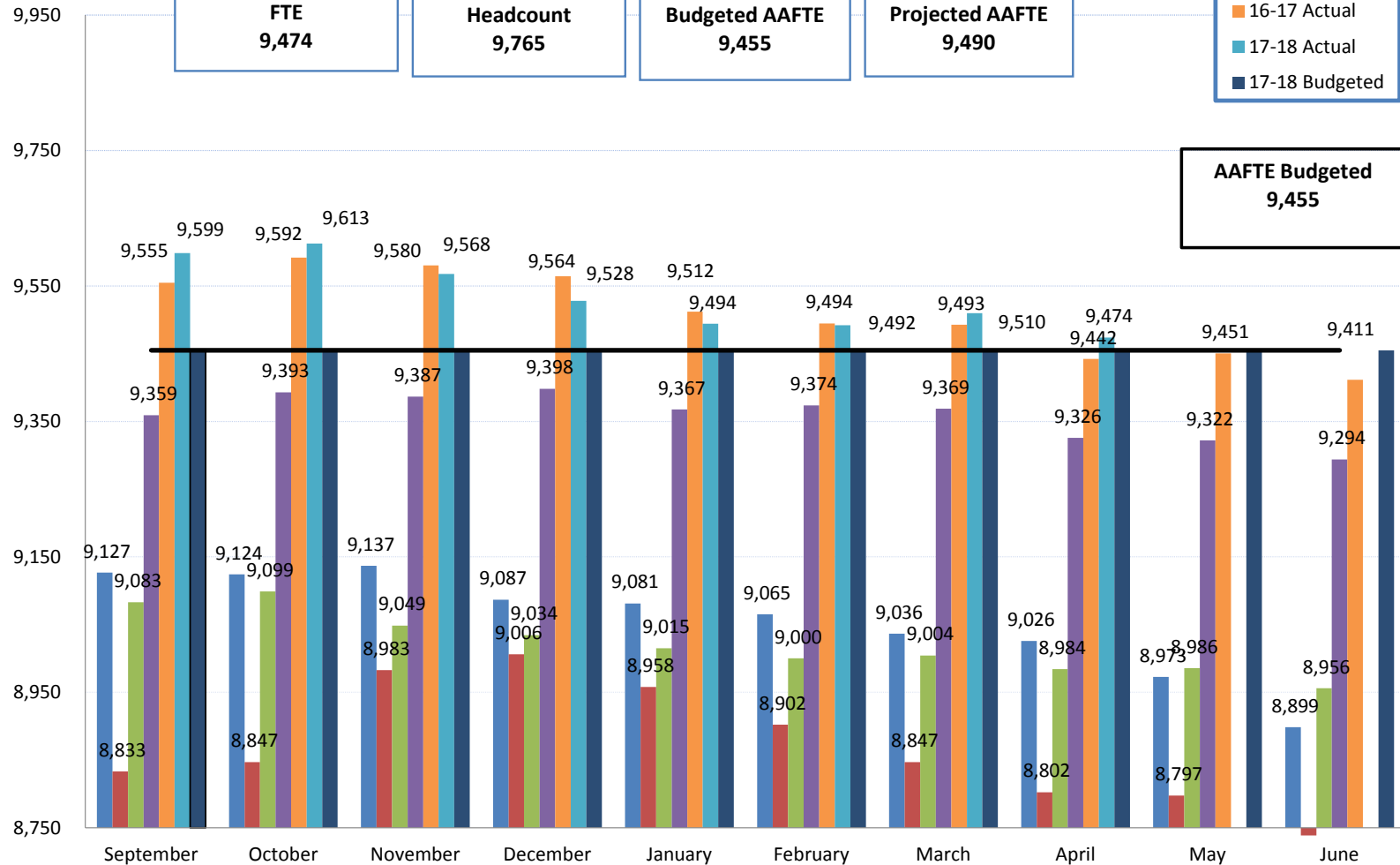
**April 2018  
Headcount  
9,765**

**2017-18  
Budgeted AAFTE  
9,455**

**2017-18  
Projected AAFTE  
9,490**

- 12-13 Actual
- 13-14 Actual
- 14-15 Actual
- 15-16 Actual
- 16-17 Actual
- 17-18 Actual
- 17-18 Budgeted

**AAFTE Budgeted  
9,455**



# Enrollment FTE Summary

April 09, 2018

<i>School</i>	<i>K</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>Total FTE</i>	<i>Prior Month</i>	<i>Oct 1</i>	<i>Prior June</i>	
Burley-Glenwood	71.03	83.03	99.00	74.11	68.00	87.00								482.17	482.21	475.14	466.15	
East Port Orchard	86.03	73.00	60.00	75.00	74.00	54.00								422.03	416.03	417.03	477.00	
Hidden Creek	72.00	80.00	73.00	75.00	81.00	77.00								458.00	457.00	458.00	511.02	
Manchester	55.03	57.00	46.03	63.00	48.00	58.00								327.06	327.06	321.03	367.53	
Mullenix Ridge	67.00	59.00	66.00	74.00	70.00	73.00								409.00	411.00	421.03	529.03	
Olalla	51.17	55.00	62.00	58.00	46.11	41.00								313.28	315.28	316.07	367.03	
Orchard Heights	76.00	104.00	98.00	140.00	140.00	141.00								699.00	700.00	684.00	785.00	
Sidney Glen	103.00	87.00	89.00	100.00	96.00	104.00								579.00	581.00	584.00	560.06	
South Colby	58.00	59.00	63.00	53.13	61.00	50.07								344.20	345.20	337.20	385.68	
Sunnyslope	78.03	110.00	93.00	81.00	74.08	88.00								524.11	523.11	516.11	504.03	
<b>SUBTOTAL</b>	<b>717.29</b>	<b>767.03</b>	<b>749.03</b>	<b>793.24</b>	<b>758.19</b>	<b>773.07</b>								<b>4557.85</b>	<b>4557.89</b>	<b>4529.61</b>	<b>4952.53</b>	
Cedar Heights							250.50	271.30	256.30					778.10	789.80	804.30	765.10	
John Sedgwick							245.40	236.00	220.40					701.80	698.80	703.60	660.00	
Marcus Whitman							217.60	216.60	230.40					664.60	666.80	669.00	691.40	
<b>SUBTOTAL</b>							<b>713.50</b>	<b>723.90</b>	<b>707.10</b>					<b>2144.50</b>	<b>2155.40</b>	<b>2176.90</b>	<b>2116.50</b>	
South Kitsap HS	3.00	1.00	2.00			1.00	1.00		1.00	698.59	676.27	551.49	441.30	2376.65	2427.75	2575.36	1998.08	
Discovery												58.80	124.40	183.20	180.80	202.40	177.73	
Explorer Academy	2.40	6.00	9.00	4.89	7.88	6.00	8.00	14.60	15.60	37.97	22.75	23.78	22.25	181.12	172.33	133.42	163.95	
SK iGrad										5.00	6.00	4.00	17.00	32.00	20.00	6.00	10.00	
<b>SUBTOTAL</b>	<b>5.40</b>	<b>7.00</b>	<b>11.00</b>	<b>4.89</b>	<b>7.88</b>	<b>7.00</b>	<b>9.00</b>	<b>14.60</b>	<b>16.60</b>	<b>741.56</b>	<b>705.02</b>	<b>638.07</b>	<b>604.95</b>	<b>2772.97</b>	<b>2800.88</b>	<b>2917.18</b>	<b>2349.76</b>	
Adjustments	0.00													0.00	0.00	-17.06	-2.00	
ALE	-0.90											-1.00	1.00	-0.90	-3.90	-10.00	-5.40	
Kitsap Detention	0.00													0.00	0.00	0.00	0.00	
<b>SUBTOTAL</b>	<b>-0.90</b>											<b>-1.00</b>	<b>1.00</b>	<b>-0.90</b>	<b>-3.90</b>	<b>-27.06</b>	<b>-7.40</b>	
<b>TOTALS</b>	<b>721.79</b>	<b>774.03</b>	<b>760.03</b>	<b>798.13</b>	<b>766.07</b>	<b>780.07</b>	<b>722.50</b>	<b>738.50</b>	<b>723.70</b>	<b>741.56</b>	<b>705.02</b>	<b>637.07</b>	<b>605.95</b>	<b>9474.42</b>	<b>9510.27</b>	<b>9596.63</b>	<b>9411.39</b>	

*Running Start in College FTE (not included above)*

<i>School</i>	<i>Voc FTE</i>	<i>Non-Voc FTE</i>	<i>Total</i>
Home Based	4.72	28.21	32.93
Explorer Academy	1.33	3.00	4.33
Discovery	0.33	1.67	2.00
South Kitsap HS	21.49	199.77	221.26
	<b>27.87</b>	<b>232.65</b>	<b>260.52</b>

*Vocational FTE (included above)\**

<i>7-8 Voc FTE</i>	<i>9-12 Voc FTE</i>
<b>178.80</b>	<b>668.55</b>

*\*Excludes adjustments*

*ALE FTE (included above)\**

<i>School</i>	<i>Total</i>
Discovery	183.2
SK iGrad	32
Explorer Academy	181.12
	<b>396.32</b>



**SOUTH KITSAP SCHOOL DISTRICT**  
**March 2018 - YTD FUND BUDGET STATUS REPORTS**

	2016-17 Budget	YTD 3/31/2017	\$ Variance	Monthly % Budget		2017-18 Budget	YTD 3/31/2018	\$ Variance	Monthly % Budget	% Year
<b><u>General Fund</u></b>										
Beginning Fund Balance	\$ 15,300,000	\$ 17,397,860	\$ 2,097,860			\$ 18,900,000	\$ 18,911,886	\$ 11,886		
Revenues	117,454,596	64,456,786	\$ (52,997,810)	54.88%		125,079,351	69,743,813	\$ (55,335,538)	55.76%	58%
Expenditures	117,111,358	63,653,532	\$ (53,457,826)	54.35%		130,577,310	70,490,390	\$ (60,086,920)	53.98%	58%
Transfers Out	1,357,000	490,029	\$ (866,971)	36.11%		2,330,000	965,050	\$ (1,364,950)	41.42%	58%
Ending Fund Balance	\$ 14,286,238	\$ 17,711,085	\$ 3,424,847			\$ 11,072,041	\$ 17,200,259	\$ 6,128,218		
<b><u>Capital Projects Fund</u></b>										
Beginning Fund Balance	\$ 1,823,000	\$ 1,702,929	\$ (120,071)			\$ 1,700,000	\$ 1,596,192	\$ (103,808)		
Revenues	1,406,981	194,283	\$ (1,212,698)	13.81%		2,518,000	1,137,761	\$ (1,380,239)	45.19%	58%
Expenditures	1,500,000	90,070	\$ (1,409,930)	6.00%		2,800,000	1,463,715	\$ (1,336,285)	52.28%	58%
Transfers In	800,000	-	\$ (800,000)	0.00%		2,100,000	-	\$ (2,100,000)	0.00%	58%
Transfers Out	496,000	310,753	\$ (185,247)	62.65%		390,000	313,150	\$ (76,850)	80.29%	58%
Ending Fund Balance	\$ 2,033,981	\$ 1,496,390	\$ (537,591)			\$ 3,128,000	\$ 957,088	\$ (2,170,912)		
<b><u>Debt Service Fund</u></b>										
Beginning Fund Balance	\$ 1,984	\$ 2,027	\$ 43			\$ 2,000	\$ 2,051	\$ 51		
Revenues	20	10	\$ (10)	50%		620,020	378,218	\$ (241,802)	61.00%	58%
Expenditures	628,000	375,781	\$ (252,219)	59.84%		620,000	378,202	\$ (241,798)	61.00%	58%
Transfers In	628,000	375,781	\$ (252,219)	59.84%		620,000	-	\$ (620,000)	0.00%	58%
Ending Fund Balance	\$ 2,004	\$ 2,037	\$ 33			\$ 622,020	\$ 2,067	\$ (619,953)		
<b><u>ASB Fund</u></b>										
Beginning Fund Balance	\$ 675,611	\$ 592,311	\$ (83,300)			\$ 675,533	\$ 705,697	\$ 30,164		
Revenues	1,732,954	676,545	\$ (1,056,409)	39.04%		1,536,761	679,374	\$ (857,387)	44.21%	58%
Expenditures	1,873,117	462,324	\$ (1,410,793)	24.68%		1,533,920	485,869	\$ (1,048,051)	31.67%	58%
Transfers In	-	-	\$ -			-	-	\$ -		58%
Ending Fund Balance	\$ 535,448	\$ 806,532	\$ 271,084			\$ 678,374	\$ 899,202	\$ 220,828		
<b><u>Transportation Vehicle Fund</u></b>										
Beginning Fund Balance	\$ 688,950	\$ 704,743	\$ 15,793			\$ 1,675,951	\$ 1,675,247	\$ (704)		
Revenues	965,000	440,881	\$ (524,119)	45.69%		479,000	27,058	\$ (451,942)	5.65%	58%
Expenditures	1,350,000	1,038,498	\$ (311,502)	76.93%		2,000,000	1,615,914	\$ (384,086)	80.80%	58%
Ending Fund Balance	\$ 303,950	\$ 107,126	\$ (196,824)			\$ 154,951	\$ 86,391	\$ (68,560)		

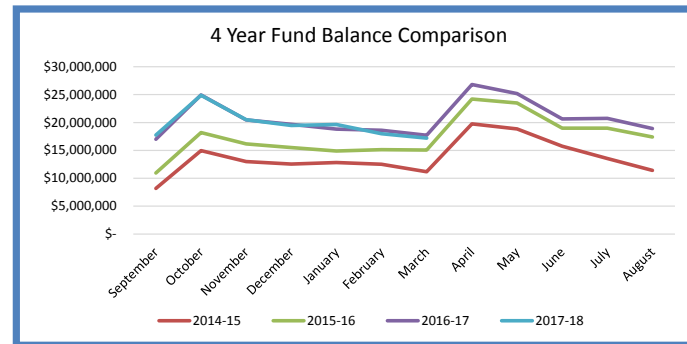
Budget = School Board approved budget for fiscal year

Actual = Fiscal year-to-date totals to the date of the report.

\$ Variance - The difference between the annual budget and year-to-date amounts.

% Budget = the amount received / spent year-to-date as a percentage of the annual budget.

% Year = The months reported as a percentage of the 12-month fiscal year.



## General Fund

## Summary of Expenditures by Program

FY 2017-18

REPORT DATE 3/31/2018

Program	Title	Revised Budget	Current	YTD	Balance	% To Date
01	BASIC EDUCATION	\$ 67,536,404	\$ 5,169,328	\$ 36,781,421	\$ 30,754,983	54.46%
02	ALT LEARN EXP	\$ 2,573,185	\$ 213,155	\$ 1,495,865	\$ 1,077,320	58.13%
21	HANDICAPPED	\$ 14,182,207	\$ 1,141,418	\$ 8,102,150	\$ 6,080,057	57.13%
22	INFANTS/TODDLERS	\$ 660,335	\$ 75,806	\$ 486,726	\$ 173,609	73.71%
24	HANDICAPPED, SUPPLEMENETAL	\$ 1,925,045	\$ 185,627	\$ 1,179,442	\$ 745,603	61.27%
29	FEDERAL IMPACT AID	\$ 60,000		\$ 656	\$ 59,344	1.09%
31	HS CAREER & TECHNICAL	\$ 5,211,690	\$ 272,986	\$ 2,375,211	\$ 2,836,479	45.57%
34	MS CAREER & TECHNICAL	\$ 1,245,189	\$ 195,172	\$ 635,269	\$ 609,920	51.02%
38	VOCATIONAL, FEDERAL	\$ 50,866	\$ 5,436	\$ 12,528	\$ 38,338	24.63%
51	DISADVANTAGED	\$ 1,584,160	\$ 158,930	\$ 896,536	\$ 687,624	56.59%
52	SCHOOL IMPROVEMENT	\$ 5,667,562	\$ 31,043	\$ 62,349	\$ 5,605,213	1.10%
55	LEARNING ASSISTANCE	\$ 2,321,373	\$ 195,120	\$ 1,310,283	\$ 1,011,090	56.44%
58	SPECIAL & PILOT PROGRAMS	\$ 523,025	\$ 18,427	\$ 54,375	\$ 468,650	10.40%
61	FEDERAL HEAD START	\$ 21,167	\$ 15,278	\$ 8,601	\$ 12,566	40.63%
64	LIMITED ENGLISH	\$ 36,046	\$ 3,915	\$ 12,853	\$ 23,193	35.66%
65	TRANSITIONAL BILINGUAL	\$ 102,014	\$ 13,517	\$ 99,538	\$ 2,476	97.57%
68	INDIAN ED	\$ 54,299	\$ 3,112	\$ 22,123	\$ 32,176	40.74%
73	SUMMER SCHOOL	\$ 46,659		\$ 3,380	\$ 43,279	7.24%
74	HIGHLY CAPABLE	\$ 823,824	\$ 81,640	\$ 577,456	\$ 246,368	70.09%
79	OTHER INSTRUCTIONAL	\$ 3,065,551	\$ 16,264	\$ 90,671	\$ 2,974,880	2.96%
86	COMMUNITY SCHOOLS	\$ 24,045		\$ 192	\$ 23,853	0.80%
89	OTHER COMMUNITY SERVICES	\$ 908,538	\$ 75,620	\$ 369,381	\$ 539,157	40.66%
97	SUPPORT SERVICES	\$ 17,232,473	\$ 1,548,902	\$ 10,324,581	\$ 6,907,892	59.91%
98	FOOD SERVICES	\$ 3,626,408	\$ 408,158	\$ 2,071,387	\$ 1,555,021	57.12%
99	PUPIL TRANSPORTATION	\$ 6,195,244	\$ 525,879	\$ 3,475,537	\$ 2,719,707	56.10%
*****	REPORT TOTALS	\$ 135,677,309	\$ 10,354,733	\$ 70,448,511	\$ 65,228,798	51.92%

## General Fund

## Summary of Expenditures by Object

FY 2017-18

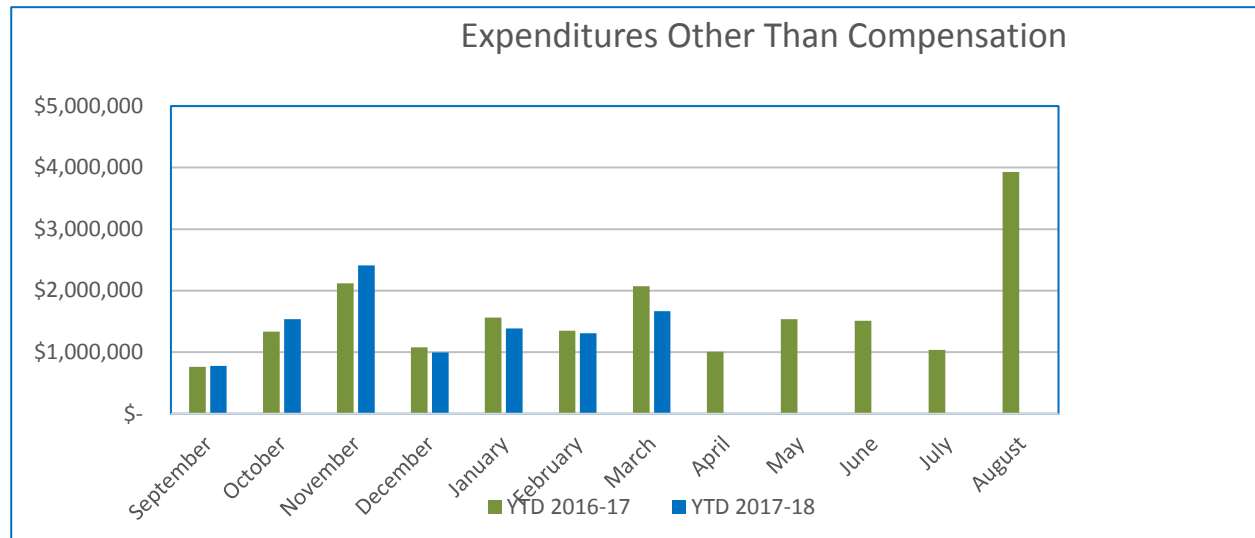
REPORT DATE 3/31/2018

Object	Title	Budget	Current	YTD	Balance	% To Date
0000	DEBIT TRANSFERS	\$ 455,950	\$ 79,607	\$ 183,226	\$ 272,724	40.19%
1000	CREDIT TRANSFERS	\$ (520,145)	\$ (88,073)	\$ (227,706)	\$ (292,439)	43.78%
2000	CERTIFICATED SALARIES	\$ 52,183,784	\$ 4,197,619	\$ 29,536,276	\$ 22,647,508	56.60%
3000	CLASSIFIED SALARIES	\$ 18,232,871	\$ 1,490,463	\$ 10,249,967	\$ 7,982,904	56.22%
4000	EMPLOYEE BENEFITS	\$ 28,669,804	\$ 2,320,623	\$ 16,079,235	\$ 12,590,569	56.08%
5000	SUPPLIES& INST RESOURCES	\$ 10,754,747	\$ 657,802	\$ 3,611,361	\$ 7,143,386	33.58%
7000	CONTRACTUAL SERVICES	\$ 13,294,566	\$ 941,812	\$ 5,877,902	\$ 7,416,664	44.21%
8000	TRAVEL	\$ 414,852	\$ 45,072	\$ 166,183	\$ 248,669	40.06%
9000	CAPITAL OUTLAY	\$ 498,907	\$ 22,849	\$ 188,201	\$ 310,706	37.72%
*****	REPORT TOTALS	\$ 123,985,336	\$ 9,667,774	\$ 65,664,645	\$ 58,320,691	52.96%

# General Fund

## Comparison of Expenditures Other Than Compensation

Month	YTD 2016-17	YTD 2017-18	Variance
September	\$ 761,307	\$ 779,817	\$ 18,511
October	\$ 1,336,693	\$ 1,539,120	\$ 202,427
November	\$ 2,120,339	\$ 2,410,717	\$ 290,378
December	\$ 1,081,893	\$ 993,561	\$ (88,332)
January	\$ 1,563,767	\$ 1,388,075	\$ (175,692)
February	\$ 1,351,271	\$ 1,310,245	\$ (41,026)
March	\$ 2,072,168	\$ 1,667,535	\$ (404,633)
April	\$ 1,004,597		\$ (1,004,597)
May	\$ 1,535,271		\$ (1,535,271)
June	\$ 1,511,028		\$ (1,511,028)
July	\$ 1,036,775		\$ (1,036,775)
August	\$ 3,930,259		\$ (3,930,259)
Total	\$ 19,305,367	\$ 10,089,070	\$ (9,216,297)
Budget	\$ 22,402,475	\$ 24,389,185	
% Actual Vs. Budget	86.2%	41.4%	

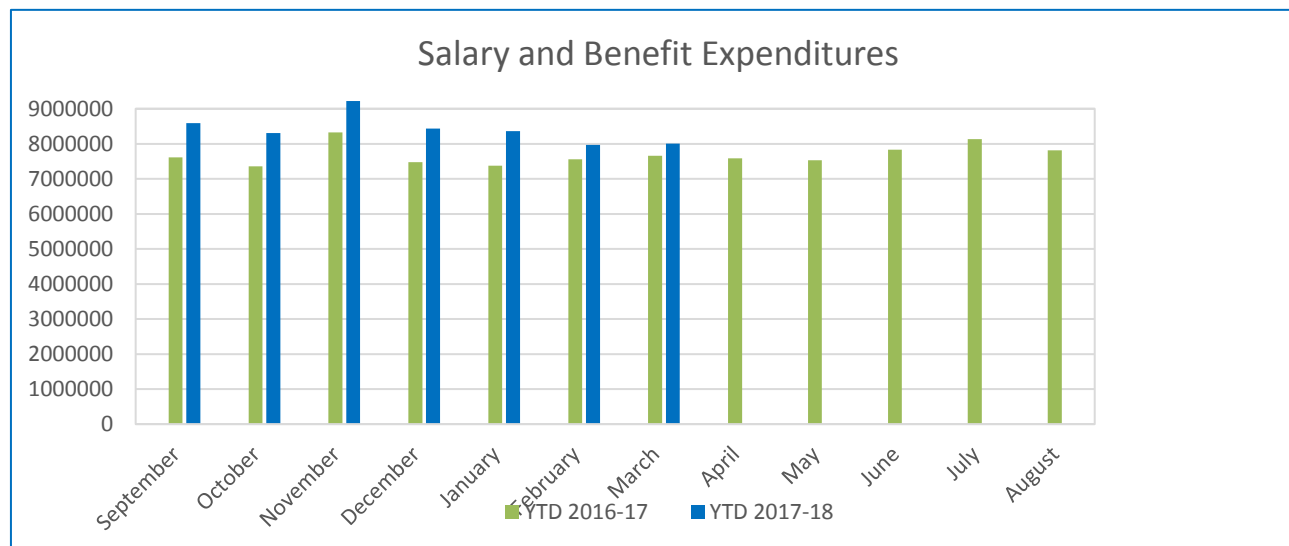


# General Fund

## Salary and Benefit Expenditures

Month	YTD 2016-17	YTD 2017-18	Variance
September	\$ 7,609,778	\$ 8,591,794	\$ 982,016
October	\$ 7,355,457	\$ 8,302,143	\$ 946,686
November	\$ 8,328,600	\$ 9,220,727	\$ 892,127
December	\$ 7,478,698	\$ 8,433,129	\$ 954,430
January	\$ 7,375,001	\$ 8,359,447	\$ 984,446
February	\$ 7,558,272	\$ 7,970,094	\$ 411,822
March	\$ 7,660,289	\$ 8,008,705	\$ 348,416
April	\$ 7,588,531		\$ (7,588,531)
May	\$ 7,528,004		\$ (7,528,004)
June	\$ 7,831,249		\$ (7,831,249)
July	\$ 8,132,653		\$ (8,132,653)
August	\$ 7,809,219		\$ (7,809,219)
Total	\$ 92,255,751	\$ 58,886,038	\$ (33,369,713)

Budget \$ 86,493,928 \$ 92,788,134  
 % Actual Vs. Budget 97.1% 63.5%



SOUTH KITSAP SCHOOL DISTRICT NO. 402  
GENERAL FUND  
BUDGET STATUS REPORT  
AS OF March 2018  
58% OF YEAR ELAPSED

	ANNUAL BUDGET	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<b>REVENUES</b>							
Local Revenues							
1000 Local Tax	\$ 22,782,437	\$ 22,782,437	\$ 909,789	\$ 11,812,224		\$ 10,970,213	51.85%
2000 Non-Tax	2,427,861	2,427,861	365,368	1,981,958		445,903	81.63%
Total Local Revenues	25,210,298	25,210,298	1,275,157	13,794,182		11,416,116	54.72%
State Revenues							
3000 General Purpose	70,318,691	70,318,691	6,130,014	42,008,348		28,310,343	59.74%
4000 Special Purpose	17,434,490	17,434,490	1,591,159	10,510,477		6,924,013	60.29%
Total State Revenues	87,753,181	87,753,181	7,721,173	52,518,825		35,234,356	59.85%
Federal Revenues							
5000 General Purpose	160,000	160,000	87,990	251,741		(91,741)	157.34%
6000 Special Purpose	11,955,872	11,955,872	481,070	3,171,179		8,784,693	26.52%
Total Federal Revenues	12,115,872	12,115,872	569,060	3,422,920		8,692,952	28.25%
Other Revenues							
7000 Revenues From Other School Districts	-	-	-	-		-	0.00%
8000 Revenues From Other Agencies & Assoc.	-	-	141	4,204		(4,204)	0.00%
9000 Other Financing Sources	-	-	800	3,683		(3,683)	0.00%
Total Other Revenues	-	-	941	7,887		(7,887)	0.00%
<b>TOTAL REVENUES</b>	<b>\$ 125,079,351</b>	<b>\$ 125,079,351</b>	<b>\$ 9,566,331</b>	<b>\$ 69,743,814</b>	<b>\$ -</b>	<b>\$ 55,335,537</b>	<b>55.76%</b>
<b>EXPENDITURES BY PROGRAM</b>							
00 Regular Instruction	\$ 70,083,767	\$ 70,083,767	\$ 5,384,540	\$ 38,319,163	\$ 24,383,987	\$ 7,380,617	89.47%
20 Special Education Instruction	16,827,587	16,827,587	1,402,896	9,768,974	6,841,294	217,319	98.71%
30 Vocation Education Instruction	6,507,745	6,507,745	473,593	3,023,008	1,919,445	1,565,292	75.95%
50&60 Compensatory Education Instruction	5,209,646	5,209,646	425,591	2,466,659	1,906,949	836,038	83.95%
70 Other Instructional Programs	4,080,571	3,961,853	97,904	671,507	446,325	2,844,021	28.21%
80 Community Services	932,583	932,583	75,620	369,573	212,029	350,981	62.36%
90 Support Services	26,935,407	27,054,125	2,482,939	15,871,506	9,921,737	1,260,882	95.34%
<b>TOTAL EXPENDITURES BY PROGRAM</b>	<b>\$ 130,577,306</b>	<b>\$ 130,577,306</b>	<b>\$ 10,343,083</b>	<b>\$ 70,490,390</b>	<b>\$ 45,631,766</b>	<b>14,455,150</b>	<b>88.93%</b>
Operating Transfers Out	2,330,000	2,330,000		965,051			
Excess Revenues/Other Financing Sources Over/Under	(7,827,955)	(7,827,955)	(776,752)	(1,711,627)			
BEGINNING FUND BALANCE as of Sept 01, 2016	18,900,000	18,900,000		18,911,886			
ENDING FUND BALANCE as of August 31, 2017	\$ 11,072,045	\$ 11,072,045		\$ 17,200,259			

SOUTH KITSAP SCHOOL DISTRICT NO. 402  
CAPITAL PROJECTS FUND  
BUDGET STATUS REPORT  
AS OF March 2018  
58% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 Local Tax						
2000 Non-Tax	\$ 418,000	\$ 24,615	\$ 237,761		180,239	56.88%
Total Local Revenues	418,000	24,615	237,761		180,239	56.88%
Other Revenues						
7000 Revenues From Other School Districts						
8000 Revenues From Other Agencies & Assoc.						
9000 Other Financing Sources	2,100,000	-	-		2,100,000	0.00%
Total Other Revenues	2,100,000		900,000		2,100,000	42.86%
TOTAL REVENUES	\$ 2,518,000	\$ 24,615	\$ 1,137,761	\$ -	\$ 2,280,239	45.19%
<u>EXPENDITURES BY PROGRAM</u>						
10 Sites	\$ 7,297		\$ 5,367	\$ 1,930	\$ -	
20 Buildings	1,892,703	139,091	1,458,349	1,750,283	(1,315,929)	169.53%
30 Equipment					-	
40 Energy	900,000	-	-	41,027	858,973	4.56%
50 Sales & Lease Expenditure					-	
60 Bond Issuance Expenditure					-	
90 Debt					-	
TOTAL EXPENDITURES BY PROGRAM	\$ 2,800,000	\$ 139,091	\$ 1,463,716	\$ 1,793,240	\$ (456,956)	116.32%
Operating Transfers Out	390,000	-	313,151		76,849	
Excess Revenues/Other Financing Sources Over/Under	(672,000)	(114,476)	(639,106)			
BEGINNING FUND BALANCE as of Sept 01, 2016	1,700,000		1,596,192			
ENDING FUND BALANCE as of August 31, 2017	\$ 1,028,000		\$ 957,086			

SOUTH KITSAP SCHOOL DISTRICT NO. 402  
DEBT SERVICE FUND  
BUDGET STATUS REPORT  
AS OF March 2018  
58% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 Local Tax						
2000 Non-Tax	\$ 20	\$ 3	\$ 17		\$ 3	85.00%
Total Local Revenues	20	3	17		3	85.00%
Other Revenues						
7000 Revenues From Other School Districts						
8000 Revenues From Other Agencies & Assoc.						
9000 Other Financing Sources	620,000	-	378,202		241,798	61.00%
Total Other Revenues	620,000	-	378,202		241,798	61.00%
TOTAL REVENUES	\$ 620,020	\$ 3	\$ 378,219	\$ -	\$ 241,801	61.00%
<u>EXPENDITURES BY PROGRAM</u>						
Matured Bond Expenditures	542,200	-	342,278		199,922	63.13%
Interest on Bonds	77,800	-	35,923		41,877	46.17%
Interfund Loan Interest	-				-	
Bond Transfer Fees	-	-	-		-	
Arbitrage Rebate	-				-	
Underwriter's Fees	-				-	
TOTAL EXPENDITURES BY PROGRAM	\$ 620,000	-	378,201	-	241,799	61.00%
Operating Transfers Out	-		-			
Excess Revenues/Other Financing Sources Over/Under	20	3	18			
BEGINNING FUND BALANCE as of Sept 01, 2016	2,000		2,051			
ENDING FUND BALANCE as of August 31, 2017	\$ 2,020		\$ 2,069			

SOUTH KITSAP SCHOOL DISTRICT NO. 402  
ASSOCIATED STUDENT BODY FUND  
BUDGET STATUS REPORT  
AS OF March 2018  
58% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 General Student Body	\$ 404,518	\$ 22,879	\$ 228,529		\$ 175,989	56.49%
2000 Athletics	345,107	12,311	196,848		148,259	57.04%
3000 Classes	44,100	105	21,537		22,563	48.84%
4000 Clubs	718,100	82,956	219,499		498,601	30.57%
6000 Private Moneys	24,936	1,477	12,961		11,975	51.98%
TOTAL REVENUES	<u>\$ 1,536,761</u>	<u>\$ 119,728</u>	<u>\$ 679,374</u>	<u>\$ -</u>	<u>\$ 857,387</u>	<u>44.21%</u>
<u>EXPENDITURES BY PROGRAM</u>						
1000 General Student Body	\$ 236,690	\$ 14,976	\$ 99,646	\$ 37,773	\$ 99,271	58.06%
2000 Athletics	509,920	24,868	195,738	79,017	235,165	53.88%
3000 Classes	32,800	35	9,599	13,500	9,701	70.42%
4000 Clubs	715,898	34,461	169,688	56,700	489,510	31.62%
6000 Private Moneys	38,612	4,814	11,198	161	27,253	29.42%
TOTAL EXPENDITURES BY PROGRAM	<u>\$ 1,533,920</u>	<u>\$ 79,154</u>	<u>\$ 485,869</u>	<u>\$ 187,151</u>	<u>\$ 860,900</u>	<u>43.88%</u>
Excess Revenues/Other Financing Sources Over/Under	<u>2,841</u>	<u>40,574</u>	<u>193,505</u>			
BEGINNING FUND BALANCE as of Sept 01, 2016	675,533		705,697			
ENDING FUND BALANCE as of August 31, 2017	<u>\$ 678,374</u>		<u>\$ 899,202</u>			



SOUTH KITSAP SCHOOL DISTRICT NO. 402  
TRANSPORTATION VEHICLE FUND  
BUDGET STATUS REPORT  
AS OF March 2018  
58% OF YEAR ELAPSED

	REVISED BUDGET	MONTH ACTUAL	YTD ACTUAL	ENCUMBRANCES	BUDGET BALANCE	YTD PERCENT OF BUDGET
<u>REVENUES</u>						
Local Revenues						
1000 Local Tax						
2000 Non-Tax	\$ 1,000	\$ 84	\$ 615		\$ 385	61.50%
Total Local Revenues	1,000	84	615		385	61.50%
State Revenues						
3000 General Purpose						
4000 Special Purpose	478,000	-	-		478,000	0.00%
Total State Revenues	478,000	-	-	-	478,000	0.00%
Other Revenues						
7000 Revenues From Other School Districts						
8000 Revenues From Other Agencies & Assoc.						
9000 Other Financing Sources	-		26,442		(26,442)	0.00%
Total Other Revenues	-	-	26,442		(26,442)	0.00%
9900 Transfers In from GF	-	-	-		-	
TOTAL REVENUES	\$ 479,000	\$ 84	\$ 27,057	\$ -	\$ 451,943	5.65%
<u>EXPENDITURES BY PROGRAM</u>						
10 Equipment (buses)	2,000,000		1,615,915	-	384,085	80.80%
60 Bond Levy Issuance	-	-	-			
90 Debt	-				-	
TOTAL EXPENDITURES BY PROGRAM	\$ 2,000,000	-	1,615,915	-	384,085	80.80%
Operating Transfers Out			-			
Excess Revenues/Other Financing Sources Over/Under	(1,521,000)	84	(1,588,858)			
BEGINNING FUND BALANCE as of Sept 01, 2016	1,675,951		1,675,247			
ENDING FUND BALANCE as of August 31, 2017	\$ 154,951		\$ 86,389			

**Cash Report (Reconciled to the County Treasurer )**  
**General, Capital Projects**

**FOR THE MONTH OF**  
**March 2018**

**GENERAL FUND**

**Beginning Balances:**

Imprest Accounts	\$ 10,180.00
Cash on Deposit	1,551,153.53
Warrants Outstanding	(597,807.05)
Investments	<u>16,457,780.67</u>

**Net Amounts**

Net Cash Plus Investments	\$ 17,421,307.15
Revenues and Reimbursements Received	10,642,480.61
Disbursements	(11,430,256.88)

**Ending Balances:**

Imprest Accounts	\$ 10,180.00
Cash on Deposit	1,722,009.00
Warrants Outstanding	(578,451.72)
Investments	<u>15,479,793.51</u>

**Net Cash Plus Investments**

**\$ 16,633,530.79**

**CAPITAL PROJECTIONS FUND**

**Beginning Balances:**

Imprest Accounts	\$ -
Cash on Deposit	\$ 1,171,658.39
Warrants Outstanding	\$ (297,351.93)
Investments	<u>\$ 321,232.54</u>

**Net Amounts**

Net Cash Plus Investments	\$ 1,195,539.00
Revenues and Reimbursements Received	\$ 23,243.98
Disbursements	\$ (139,091.28)

**Ending Balances:**

Imprest Accounts	\$ -
Cash on Deposit	\$ 833,555.09
Warrants Outstanding	\$ (75,546.80)
Investments	<u>\$ 321,683.41</u>

**Net Cash Plus Investments**

**\$ 1,079,691.70**

**Cash Report (Reconciled to the County Treasurer )**  
**Debt Service**

**FOR THE MONTH OF**  
**March 2018**

**DEBT SERVICE FUND**

**Beginning Balances:**

Cash on Deposit	\$	47.21
Investments		<u>2,017.40</u>

**Net Amounts**

Net Cash Plus Investments	\$	2,064.61
Revenues and Reimbursements Received		2.83
Disbursements		

**Ending Balances:**

Cash on Deposit	\$	47.21
Investments		<u>2,017.40</u>

<b>Net Cash Plus Investments</b>	<b>\$</b>	<b><u>2,064.61</u></b>
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**ASB FUND**

**Beginning Balances:**

Imprest Accounts	\$	12,000.00
Cash on Deposit		47,482.22
Warrants Outstanding		(25,106.80)
Investments		<u>801,651.81</u>

**Net Amounts**

Net Cash Plus Investments	\$	836,027.23
Revenues and Reimbursements Received		89,079.00
Disbursements		(81,316.50)

**Ending Balances:**

Imprest Accounts	\$	12,000.00
Cash on Deposit		49,076.30
Warrants Outstanding		(20,063.55)
Investments		<u>802,776.98</u>

<b>Net Cash Plus Investments</b>	<b>\$</b>	<b><u>843,789.73</u></b>
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**Cash Report (Reconciled to the County Treasurer )**  
**Transportation Vehicle, Trust & Agency Fund**

**FOR THE MONTH OF**  
**March 2018**

**TRANSPORTATION VEHICLE FUND**

**Beginning Balances:**

Cash on Deposit	\$	26,442.50
Investments	\$	59,863.39

**Net Amounts**

Net Cash Plus Investments	\$	86,305.89
Revenues and Reimbursements Received		26,526.52
Disbursements		

**Ending Balances:**

Cash on Deposit	\$	26,442.50
Warrants Outstanding		-
Investments	\$	59,947.41

<b>Net Cash Plus Investments</b>	<b>\$</b>	<b>86,389.91</b>
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**TRUST & AGENCY FUND**

**Beginning Balances:**

Cash on Deposit	\$	-
Warrants Outstanding		-
Investments		<u>588.30</u>

**Net Amounts**

Net Cash Plus Investments	\$	588.30
Revenues and Reimbursements Received		0.65
Disbursements		(0.65)

**Ending Balances:**

Cash on Deposit	\$	-
Warrants Outstanding		-
Investments		<u>588.30</u>

<b>Net Cash Plus Investments</b>	<b>\$</b>	<b>588.30</b>
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**Parameters:**

- Fiscal Year: 2017
- Program Range: 0000-9999
- Activity Range: 00-99
- Object Range: 2000-2999
- Location Range: 000-999
- Responsibility Range: 0000-9999
- Group Type : Activity
- Jane Doe Plan : \*\*17-18 Combined final Bdgt-SN
- Suppress 0 Amt lines on Summary : No

**South Kitsap School District NO. 402**  
**Staffing Summary**  
**Budgeted To Projected Actual Costs**  
**As of 04/17/2018**  
 SKSD FI Staff & Salary Summary

04/17/2018 13:39

**ROC-RateOf Consumption**

<b>Total By Acct Dimensions</b>		<b>GL Budgets, Expenses And Rate of Consumption</b>		
<b>Activity</b>	<b>Original</b>	<b>Revised</b>	<b>Expenses</b>	<b>Rev Monthly ROC</b>
12-SUPERINTENDENT'S OFFICE	222,548.00	222,548.00	123,187.65	18,545.67
13-BUSINESS OFFICE	150,582.00	150,582.00	94,145.02	12,548.50
14-HUMAN RESOURCES	443,700.00	443,700.00	209,294.75	36,975.00
21-SUPERVISION - INSTRUCTION	1,176,152.00	1,376,480.00	806,196.13	114,706.67
22-LEARNING RESOURCES	704,973.00	704,973.00	420,760.10	58,747.75
23-PRINCIPAL'S OFFICE	3,030,857.00	3,030,857.00	1,797,147.91	252,571.42
24-GUIDANCE - COUNSELING	2,138,100.00	2,140,633.00	1,235,584.90	178,386.08
25-PUPIL MANAGEMENT & SAFETY	545,690.00	589,690.00	318,952.74	49,140.83
26-HEALTH SERVICES	2,396,937.00	2,276,937.00	1,358,520.31	189,744.75
27-TEACHING	42,194,077.00	42,299,661.00	24,047,571.78	3,524,971.75
28-EXTRA CURRICULAR	204,189.00	204,189.00	89,549.06	17,015.75
31-INSTRUCTIONAL PROF DEVEL	1,957,208.00	2,125,735.00	1,646,744.12	177,144.58
72-INFORMATION SYSTEMS	2,570.00	2,570.00	4.13	214.17
91-COMMUNITY SERVICE	79,648.00	67,273.00	41,574.24	5,606.08
	55,247,231.00	55,635,828.00	32,189,232.84	4,636,319.00

<b>Orig HR/SN Budget</b>		<b>Projected EMS Budget</b>			<b>Unfilled Positions</b>	
<b>FTE</b>	<b>Salaries</b>	<b>FTE</b>	<b>Salaries</b>		<b>FTE</b>	<b>Salaries</b>
1.00	217,097.94	.9627	210,817.82		.04	6,280.12
1.00	150,582.00	1.0000	154,145.00		.00	-3,563.00
3.00	443,262.70	2.0000	291,444.50		1.00	151,818.20
8.50	1,055,937.89	10.5000	1,318,244.50		-2.00	-262,306.61
8.72	697,270.14	8.5345	707,501.07		.19	-10,230.93
25.17	3,030,859.36	25.0000	2,958,342.33		.17	72,517.03
27.60	2,134,906.98	27.1450	2,065,721.06		.45	69,185.92
7.00	545,490.89	7.2000	547,945.60		-.20	-2,454.71
34.60	2,309,965.29	34.6195	2,366,360.89		-.02	-56,395.60
583.79	41,246,294.43	572.0291	39,722,490.72		11.76	1,523,803.71
0.00	203,409.42	.0000	158,770.65		.00	44,638.77
15.00	1,945,373.28	15.0908	1,396,838.95		-.09	548,534.33
0.00	2,570.00	.0000	.00		.00	2,570.00
1.00	79,648.30	1.0000	67,273.30		.00	12,375.00
716.38	54,062,668.62	705.0815	51,965,896.39		11.30	2,096,772.23



## Parameters:

- Fiscal Year: 2017
- Program Range: 0000-9999
- Activity Range: 00-99
- Object Range: 3000-3999
- Location Range: 000-999
- Responsibility Range: 0000-9999
- Group Type : Activity
- Jane Doe Plan : \*\*17-18 Combined final Bdgt-SN
- Suppress 0 Amt lines on Summary : No

**South Kitsap School District NO. 402**  
**Staffing Summary**  
**Budgeted To Projected Actual Costs**  
**As of 04/17/2018**  
 SKSD FI Staff & Salary Summary

04/17/2018 13:42

**ROC-RateOf Consumption**

Total By Acct Dimensions		GL Budgets, Expenses And Rate of Consumption		
Activity	Original	Revised	Expenses	Rev Monthly ROC
11-BOARD OF DIRECTORS	8,328.00	8,328.00	4,850.00	694.00
12-SUPERINTENDENT'S OFFICE	364,494.00	364,494.00	92,721.21	30,374.50
13-BUSINESS OFFICE	717,955.00	717,955.00	483,483.00	59,829.58
14-HUMAN RESOURCES	691,558.00	691,558.00	290,695.42	57,629.83
15-PUBLIC RELATIONS	134,044.00	134,044.00	90,222.24	11,170.33
21-SUPERVISION - INSTRUCTION	486,440.00	558,740.00	304,702.76	46,561.67
22-LEARNING RESOURCES	14,576.00	14,576.00	8,044.35	1,214.67
23-PRINCIPAL'S OFFICE	1,738,909.00	1,684,209.00	933,559.94	140,350.75
24-GUIDANCE - COUNSELING	229,708.00	229,708.00	128,347.50	19,142.33
25-PUPIL MANAGEMENT & SAFETY	790,498.00	796,498.00	522,363.87	66,374.83
26-HEALTH SERVICES	335,365.00	335,365.00	200,536.82	27,947.08
27-TEACHING	3,748,705.00	3,762,065.00	2,217,267.19	313,505.42
28-EXTRA CURRICULAR	732,929.00	732,929.00	525,185.54	61,077.42
31-INSTRUCTIONAL PROF DEVEL	425.00	5,104.00	1,444.02	425.33
41-FNS SUPERVISION	245,859.00	245,859.00	148,868.87	20,488.25
44-FNS OPERATIONS	852,952.00	852,952.00	479,026.93	71,079.33
51-SUPERVISION - TRANSPORT	569,342.00	569,342.00	358,670.17	47,445.17
52-OPERATIONS	2,470,949.00	2,470,949.00	1,370,757.69	205,912.42
53-MAINT. OF SCHOOL BUSES	295,174.00	295,174.00	233,167.04	24,597.83
61-SUPERVISION - PLANT	370,847.00	370,847.00	245,550.84	30,903.92
62-GROUNDS MAINTENANCE	398,845.00	398,845.00	231,766.02	33,237.08
63-OPERATION OF BUILDINGS Custodi	2,052,956.00	2,052,956.00	1,303,549.42	171,079.67
64-BLDG MAINTENANCE	777,085.00	777,085.00	431,849.99	64,757.08
72-INFORMATION SYSTEMS	921,311.00	893,902.00	551,490.43	74,491.83
74-WAREHOUSING & DISTRIBUTN	129,168.00	129,168.00	81,928.72	10,764.00
75-MOTOR POOL	55,996.00	55,996.00	31,971.31	4,666.33
91-COMMUNITY SERVICE	128,216.00	128,216.00	65,303.92	10,684.67
	19,262,634.00	19,276,864.00	11,337,325.21	1,606,405.33

Orig HR/SN Budget		Projected EMS Budget		Unfilled Positions	
FTE	Salaries	FTE	Salaries	FTE	Salaries
0.00	8,328.00	.0000	.00	.00	8,328.00
7.38	364,494.40	2.3750	131,934.40	5.00	232,560.00
12.00	717,955.37	11.0038	691,624.37	1.00	26,331.00
8.73	691,558.48	7.7115	468,867.59	1.02	222,690.89
1.83	134,045.16	1.8308	137,702.86	.00	-3,657.70
10.36	486,439.45	11.4663	516,566.82	-1.10	-30,127.37
0.43	14,575.72	.4103	13,339.15	.02	1,236.57
35.09	1,738,906.99	39.2946	1,561,821.05	-4.20	177,085.94
5.14	224,208.37	5.1423	212,619.97	.00	11,588.40
20.63	790,499.39	22.9355	869,447.59	-2.31	-78,948.20
8.17	335,364.99	8.5380	341,405.26	-.37	-6,040.27
88.91	3,748,130.49	88.7252	3,496,609.61	.19	251,520.88
1.60	732,929.12	1.6115	66,122.35	-.02	666,806.77
0.00	425.00	.0000	.00	.00	425.00
2.85	245,858.92	2.8538	244,276.23	.00	1,582.69
22.93	852,953.69	21.7647	727,758.79	1.17	125,194.90
8.89	569,342.36	9.0000	585,333.50	-.11	-15,991.14
46.50	2,470,948.89	43.4853	2,019,209.64	3.02	451,739.25
5.00	295,174.40	7.0978	368,742.17	-2.10	-73,567.77
4.00	370,847.29	5.5385	406,962.07	-1.54	-36,114.78
8.00	398,844.80	8.4731	389,637.92	-.47	9,206.88
51.98	2,052,955.84	50.1038	2,050,412.40	1.88	2,543.44
13.00	777,084.60	12.1923	680,377.58	.81	96,707.02
14.12	921,311.29	13.9192	930,962.96	.20	-9,651.67
3.00	129,168.00	2.7923	126,881.51	.21	2,286.49
1.00	55,996.40	.0000	.00	1.00	55,996.40
0.81	128,217.12	.8087	39,392.44	.00	88,824.68
382.37	19,256,564.54	379.0744	17,078,008.23	3.29	2,178,556.31

## Glossary

**Enrollment– FTE.** Each individual student who is enrolled full time in each of the prescribed count days for the school months running from September through June. To be full-time, a student must be enrolled to attend school for a given number of minutes each day.

**Enrollment – Headcount.** Each individual student who is enrolled less than full time in each of the prescribed count days for the school months running from September through June.

**Fund – General.** The fund that is available for any legally authorized purpose and which is therefore used to account for all revenues and all activities not provided for in other funds. The general fund is used to finance the ordinary operations of a school system.

**Fund – Capital Projects.** This fund is used to account for all moneys and resources set aside for the acquisition of fixed assets through construction and remodeling projects.

**Fund – Debt Service.** The fund that is used to account for the redemption of outstanding bonds and the payment of interest incurred by the bonds.

**Fund – Special Revenue.** A fund used to account for the proceeds of specific revenue sources, (other than private-purpose trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

**Fund – Transportation Vehicle.** The fund is used to account for expenditures for the purchase, major repair, rebuilding, and related debt service incurred for pupil transportation equipment.

The South Kitsap School District provides equal educational and employment opportunity without regard to race, creed, religion, color, national origin, age, honorably-discharged veteran or military status, sex, sexual orientation – including gender expression or identity, marital status, or the presence of any sensory, mental, or physical disability, the use of a trained dog guide or service animal by a person with a disability. Equal access to activities, facilities and program is provided to the Boy Scouts of America and other designated youth groups. District procedure complies with all applicable state and federal laws.

The Title IX Officer and Section 504 Coordinator with the responsibility for monitoring, auditing and ensuring compliance with this policy are: Title IX Officer/Compliance/ADA Coordinator: Misty Dieffenbach, Assistant Superintendent of Human Resources 2689 Hoover Avenue SE, Port Orchard, WA 98366 360-874-7080, [dieffenbach@skschools.org](mailto:dieffenbach@skschools.org) Section 504 Coordinator: Robin Christman Assistant Director Office of Special Services 2689 Hoover Avenue SE, Port Orchard, WA 98366 360-874-3627, [christmanr@skschools.org](mailto:christmanr@skschools.org)