

CERTIFICATION

As Secretary to the Board of Directors of Peninsula School District School District No. 401 of Region 2 County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2010 through August 31, 2011. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/23/2010

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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	79,860,556	1,824,415	5,519,899	400,000	570,215
Total Appropriation (Expenditures)	83,260,777	2,042,577	7,624,629	3,850,000	648,000
Other Financing Uses--Transfers Out (G.L. 536)	102,715	XXXX	0	0	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	-3,502,936	-218,162	-2,104,730	-3,450,000	-77,785
Beginning Total Fund Balance	7,233,219	613,724	3,087,918	7,620,704	191,446
Ending Total Fund Balance	3,730,283	395,562	983,188	4,170,704	113,661
SECTION B: EXCESS LEVIES FOR 2011 COLLECTION					
Excess levies approved by voters for 2011 collection	17,162,841	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2011 collection after rollback	17,162,841	XXXX	3,962,000	0	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 2008-2009	(2)\n% of Total1	(3) Budget 2009-2010	(4) % of Total2	(5) Budget 2010-2011	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	8,918.68		8,571.00		8,726.00	
FTE Certificated Employees	588.310		560.369		563.821	
FTE Classified Employees	298.117		288.783		323.449	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	84,345,460		81,353,918		79,860,556	
Total Expenditures	84,637,995		83,151,203		83,260,777	
Total Beginning Fund Balance	6,319,140		5,418,324		7,233,219	
Total Ending Fund Balance	5,827,988		3,518,324		3,730,283	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	43,132,705	50.96	47,351,248	56.95	49,133,807	59.01
Federal Stimulus	4,153,281	4.91	3,296,443	3.96	356,855	0.43
Special Education Instruction	11,019,471	13.02	9,234,311	11.11	10,236,946	12.30
Vocational Instruction	3,128,572	3.70	2,974,767	3.58	2,960,465	3.56
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	5,450,635	6.44	2,469,154	2.97	2,730,004	3.28
Other Instructional Programs	491,245	0.58	1,043,821	1.26	1,049,083	1.26
Community Services	538,048	0.64	391,976	0.47	406,919	0.49
Support Services	16,724,037	19.76	16,389,483	19.71	16,386,698	19.68
Total - Program Groups	84,637,995	100.00	83,151,203	100.00	83,260,777	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	51,550,256	60.91	51,878,919	62.39	51,749,099	62.15
Teaching Support	9,517,373	11.24	8,655,303	10.41	8,605,878	10.34
Other Supportive Activities	14,367,244	16.97	14,164,053	17.03	14,145,407	16.99
Building Administration	4,962,141	5.86	4,693,799	5.64	4,793,655	5.76
Central Administration	4,240,981	5.01	3,759,129	4.52	3,966,738	4.76
Total - Activity Groups	84,637,995	100.00	83,151,203	100.00	83,260,777	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	40,207,311	47.51	39,270,528	47.23	39,820,595	47.83
Classified Salaries	13,003,703	15.36	12,046,021	14.49	12,040,798	14.46

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2008-2009	(2)\n% of Total1	(3) Budget 2009-2010	(4) % of Total2	(5) Budget 2010-2011	(6) % of Total3
Employee Benefits and Payroll Taxes	17,352,581	20.50	15,875,399	19.09	16,532,808	19.86
Supplies, Instructional Resources and Noncapitalized Items	3,910,395	4.62	5,572,662	6.70	5,649,568	6.79
Purchased Services	8,978,521	10.61	9,846,357	11.84	8,824,408	10.60
Travel	197,101	0.23	67,406	0.08	63,100	0.08
Capital Outlay	988,382	1.17	472,830	0.57	329,500	0.40
Total - Objects	84,637,995	100.00	83,151,203	100.00	83,260,777	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Final 1/ 2008-2009	Budget 2/ 2009-2010	Budget 3/ 2010-2011
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten	269.04	270.00	270.00
2. Grade 1	596.03	562.00	587.00
3. Grade 2	592.04	606.00	564.00
4. Grade 3	647.00	618.00	626.00
5. Grade 4	678.00	644.00	629.00
6. Grade 5	768.23	682.00	683.00
7. Grade 6	730.40	758.00	710.00
8. Grade 7	695.88	742.00	833.00
9. Grade 8	733.27	672.00	784.00
10. Grade 9	778.10	764.00	758.00
11. Grade 10	786.36	751.00	758.00
12. Grade 11 (excluding Running Start)	759.09	689.00	699.00
13. Grade 12 (excluding Running Start)	719.95	663.00	672.00
14. SUBTOTAL	8,753.39	8,421.00	8,573.00
15. Running Start	165.29	150.00	153.00
16. TOTAL K-12	8,918.68	8,571.00	8,726.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	588.310	560.369	563.821
2. General Fund FTE Classified Employees /4	298.117	288.783	323.449

1/ Enrollment and Staff are the final and accepted counts as captured in the P-223 and S-275 Systems, respectively.

2/ Enrollment and staff counts are as reported as of March, at the point when the budget year is opened. These counts remain constant and are not subject to change with subsequent updates to the P-223 and S-275 Systems, 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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,977,987	15,659,292	16,354,567
2000 Local Nontax Support	3,163,689	2,798,025	2,701,390
3000 State, General Purpose	43,854,378	44,648,529	45,268,596
4000 State, Special Purpose	13,848,397	9,798,642	10,093,362
5000 Federal, General Purpose	53,051	59,000	55,500
6000 Federal, Special Purpose	8,303,789	7,499,430	4,536,141
7000 Revenues from Other School Districts	43,711	40,000	0
8000 Revenues from Other Entities	100,457	851,000	851,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	84,345,460	81,353,918	79,860,556
EXPENDITURES			
00 Regular Instruction	43,132,705	47,351,248	49,133,807
10 Federal Stimulus	4,153,281	3,296,443	356,855
20 Special Education Instruction	11,019,471	9,234,311	10,236,946
30 Vocational Education Instruction	3,128,572	2,974,767	2,960,465
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	5,450,635	2,469,154	2,730,004
70 Other Instructional Programs	491,245	1,043,821	1,049,083
80 Community Services	538,048	391,976	406,919
90 Support Services	16,724,037	16,389,483	16,386,698
B. TOTAL EXPENDITURES	84,637,995	83,151,203	83,260,777
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	198,617	102,715	102,715
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)	-491,152	-1,900,000	-3,502,936
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,929,797	1,421,053	1,900,000
G.L.815 Restricted for Unequalized Deductible Revenue	XXXXX	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	600,000	600,000	600,000

Continued

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
G.L.845 Restricted for Self-Insurance	XXXXX	XXXXX	92,118
G.L.850 Restricted for Uninsured Risks	92,118	92,118	0
G.L.870 Committed to Other Purposes	0	0	700,000
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	XXXXX	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	XXXXX	0
G.L.888 Assigned to Other Purposes	XXXXX	XXXXX	250,000
G.L.890 Unassigned Fund Balance	3,697,225	3,305,153	3,691,101
F. TOTAL BEGINNING FUND BALANCE	6,319,140	5,418,324	7,233,219
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,648,723	250,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	XXXXX	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	600,000	600,000	600,000
G.L.845 Restricted for Self-Insurance	XXXXX	XXXXX	92,118
G.L.850 Restricted for Uninsured Risks	92,118	92,118	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	XXXXX	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	XXXXX	0
G.L.888 Assigned to Other Purposes	XXXXX	XXXXX	250,000
G.L.890 Unassigned Fund Balance	3,487,147	2,576,206	2,788,165
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,827,988	3,518,324	3,730,283

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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
LOCAL TAXES			
1100 Local Property Tax	14,973,970	15,652,370	16,346,951
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	4,017	6,922	7,616
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	14,977,987	15,659,292	16,354,567
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	199,951	223,000	246,000
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	61,660	80,000	76,700
2173 Summer School Tuition and Fees	16,500	15,000	15,000
2186 Community School Tuition and Fees	0	0	0
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	241,639	210,000	220,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Services	11,741	15,000	17,500
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Services, Sales of Goods, Supplies and Services	112,030	90,500	90,500
2298 School Food Services, Sales of Goods, Supplies and Services	1,138,068	1,220,500	1,150,500
2299 School Bus Revenue	22,689		
2300 Investment Earnings	78,652	95,000	25,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	111,202	120,000	120,000
2600 Fines and Damages	11,477	10,000	10,000
2700 Rentals and Leases	307,287	247,500	254,500
2800 Insurance Recoveries	234,549	10,000	10,000
2900 Local Support Nontax, Unassigned	337,036	282,525	286,690
2910 E-Rate	279,210	179,000	179,000

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
2000 TOTAL LOCAL SUPPORT NONTAX	3,163,689	2,798,025	2,701,390
STATE, GENERAL PURPOSE			
3100 Apportionment	42,632,936	43,502,219	44,138,628
3121 Special Education--General Apportionment	1,221,442	1,146,310	1,129,968
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	43,854,378	44,648,529	45,268,596
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	6,019,363	5,613,097	5,682,447
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	0	22,000
4155 Learning Assistance	509,564	520,273	591,553
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	414,744	300,881	355,903
4159 Institutions-Juveniles in Adult Jails	XXXXX	XXXXX	0
4163 Promoting Academic Success	0	0	0
4165 Transitional Bilingual	58,440	51,394	45,181
4166 Student Achievement	3,221,267	0	0
4174 Highly Capable	83,992	79,414	80,832
4175 Professional Development	181,349	0	0
4188 Day Care	0	0	0
4198 School Food Services	54,554	52,365	52,041
4199 Transportation--Operations	2,940,535	2,825,920	2,910,832
4300 Other State Agencies, Unassigned	364,588	355,298	352,573
4321 Special Education--Other State Agencies	0	0	0
4326 State Institutions--Special Education--Other State Agencies	0	0	0
4356 State Institutions, Centers, Homes, Delinquent--Other State Agencies	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
4388 Day Care--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	13,848,397	9,798,642	10,093,362
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	30,097	35,000	35,000
5500 Federal Forests	22,953	24,000	20,500
5600 Qualified Bond Interest Credit - Federal	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	53,051	59,000	55,500
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	0	239,318	200,950
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	4,153,281	1,170,603	0
6114 Federal Stimulus--IDEA	0	1,942,882	140,526
6118 Federal Stimulus--Competitive Grants	0	6,256	2,040
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	2,061,681	1,796,637	1,782,091
6138 Secondary Vocational Education	55,221	45,221	39,035
6146 Skills Center	0	0	0
6151 ESEA Disadvantaged, Federal	677,599	645,705	645,079
6152 Other Title Grants under ESEA, Federal	255,915	315,714	291,494
6153 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)	3,524	10,758	8,713
6167 Indian Education JOM	0	0	0

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	843,916	843,915	969,500
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6224 Special Education--Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 ESEA Disadvantaged, Federal	0	0	0
6252 Other Title Grants under ESEA, Federal	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	321,851	296,713
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	41,438	35,000	33,000
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	73,896	20,000	20,000
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 ESEA Disadvantaged, Federal	0	0	0
6352 Other Title Grants under ESEA, Federal	0	0	0
6353 ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	8,506	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	0	0	0
6388 Day Care	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	128,813	105,570	107,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	8,303,789	7,499,430	4,536,141
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
7121 Special Education	43,711	40,000	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	0	0
7189 Other Community Services	XXXXX	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	43,711	40,000	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	100,457	851,000	851,000
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8500 Nonfederal, ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	100,457	851,000	851,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	84,345,460	81,353,918	79,860,556

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REGULAR INSTRUCTION			
01 Basic Education	43,132,705	47,351,248	49,133,807
02 Alternative Learning Experience	XXXXXX	XXXXXX	0
00 TOTAL REGULAR INSTRUCTION	43,132,705	47,351,248	49,133,807
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	232,800	196,049
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - State Fiscal Stabilization Fund	4,153,281	1,167,594	0
14 Federal Stimulus - IDEA	0	1,889,963	158,806
18 Federal Stimulus - Competitive Grants	0	6,086	2,000
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	4,153,281	3,296,443	356,855
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	9,006,094	7,486,609	8,498,320
24 Special Education, Supplemental, Federal	2,013,377	1,747,702	1,738,626
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	11,019,471	9,234,311	10,236,946
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,074,881	2,930,778	2,900,382
34 Middle School Career and Technical Education, State	0	0	22,000
38 Vocational, Federal	53,691	43,989	38,083
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,128,572	2,974,767	2,960,465
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 ESEA Disadvantaged, Federal	655,737	628,118	554,025
52 Other Title Grants under ESEA, Federal	248,998	307,269	284,385
53 ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	453,963	503,688	565,312

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
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	386,458	301,237	357,153
59 Institutions - Juveniles in Adult Jails	XXXXX	XXXXX	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	36,876	0	0
64 Limited English Proficiency, Federal	11,961	10,465	8,542
65 Transitional Bilingual, State	67,670	49,994	45,181
66 Student Achievement, State	3,220,863	0	269,120
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	313,085	293,713
69 Compensatory, Other	368,109	355,298	352,573
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,450,635	2,469,154	2,730,004
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	66,079	69,263	69,297
73 Summer School	41,414	15,000	15,000
74 Highly Capable	77,201	73,558	80,786
75 Professional Development, State	174,930	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	131,621	886,000	884,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	491,245	1,043,821	1,049,083
COMMUNITY SERVICES			
81 Public Radio/Television	36,019	32,370	32,521
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	502,029	359,606	374,398
80 TOTAL COMMUNITY SERVICES	538,048	391,976	406,919
SUPPORT SERVICES			
97 Districtwide Support	10,900,062	10,366,172	10,259,360
98 School Food Services	2,118,742	2,212,197	2,233,054
99 Pupil Transportation	3,705,234	3,811,114	3,894,284
90 TOTAL SUPPORT SERVICES	16,724,037	16,389,483	16,386,698

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
TOTAL PROGRAM EXPENDITURES	84,637,995	83,151,203	83,260,777

Peninsula School District No.401

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	49,133,807	234,633		30,937,815	3,186,857	9,854,761	3,373,679	1,530,062	16,000	0
02 ALE	0	0	0	0	0	0	0	0	0	0
11 Federal Stimulus - Title I	196,049	22,000		73,700	32,027	41,293	7,029	20,000	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - State Fiscal Stabilization Fund	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	158,806	0		102,652	21,707	34,447	0	0	0	0
18 Federal Stimulus - Competitive Grants	2,000	2,000	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	8,498,320	0		4,565,884	1,618,233	2,305,203	9,000	0	0	0
24 Sp Ed, Sup, Fed	1,738,626	0		583,720	448,290	384,732	13,816	300,568	7,500	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	10,593,801	24,000	0	5,325,956	2,120,257	2,765,675	29,845	320,568	7,500	0
31 Voc, Basic, St	2,900,382	10,000		1,650,560	201,335	569,473	353,747	115,267	0	0
34 MidSchCar/Tec	22,000	0		0	0	0	22,000	0	0	0
38 Voc, Fed	38,083	0		0	0	0	38,083	0	0	0

Peninsula School District No.401

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
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,960,465	10,000		1,650,560	201,335	569,473	413,830	115,267	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	554,025	4,000		262,294	106,189	156,597	12,503	12,442	0	0
52 Other Title Grants under ESEA, Federal	284,385	2,000	0	198,709	0	44,659	6,673	27,344	5,000	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	565,312	0		195,301	174,862	151,711	32,438	6,000	5,000	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	357,153	0		312,400	0	44,753	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
63 PAS	0	0	0	0	0	0	0	0	0	0
64 LEP, Fed	8,542	0		0	0	0	8,542	0	0	0
65 Tran Biling, St	45,181	0		0	26,423	14,544	4,214	0	0	0

Peninsula School District No.401

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
66 Stu Achvmt, St	269,120	0		210,863	0	58,257	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	293,713	0		0	0	0	0	293,713	0	0
69 Comp, Othr	352,573	10,085		23,239	183,161	106,010	10,600	16,378	3,100	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,730,004	16,085	0	1,202,806	490,635	576,531	74,970	355,877	13,100	0
71 Traffic Safety	69,297	0		50,000	0	10,000	6,000	3,297	0	0
73 Summer School	15,000	0		13,000	0	2,000	0	0	0	0
74 Highly Capable	80,786	100		61,654	0	18,213	819	0	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	884,000	24,800		215,000	165,500	54,700	239,000	185,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,049,083	24,900		339,654	165,500	84,913	245,819	188,297	0	0
81 Public Radio/TV	32,521	0		0	22,500	2,771	7,250	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Day Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	374,398	0	0	5,000	249,875	74,048	17,125	26,150	2,200	0
TOTAL COMMUNITY SERVICES	406,919	0	0	5,000	272,375	76,819	24,375	26,150	2,200	0
97 Distwide Suppt	10,259,360	9,450	-13,350	358,804	3,464,829	1,520,451	655,550	3,917,126	23,000	323,500

Peninsula School District No.401

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
98 Schl Food Serv	2,233,054	2,000	-14,900	0	1,575	275	15,000	2,223,104	0	6,000
99 Pupil Transp	3,894,284	0	-292,818	0	2,137,435	1,083,910	816,500	147,957	1,300	0
TOTAL SUPPORT SERVICES	16,386,698	11,450	-321,068	358,804	5,603,839	2,604,636	1,487,050	6,288,187	24,300	329,500
OBJECT TOTALS	83,260,777	321,068	-321,068	39,820,595	12,040,798	16,532,808	5,649,568	8,824,408	63,100	329,500

Peninsula School No. 401

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	773,775	0		415,968	180,385	154,422	17,500	3,500	2,000	0
22 Lrn Resrc	1,738,618	0		147,429	813,025	343,452	434,712	0	0	0
23 Princ Off	4,793,655	0		2,528,861	1,108,640	1,108,692	3,000	44,462	0	0
24 Guid/Coun	2,056,000	0		1,442,773	129,217	459,010	25,000	0	0	0
25 Pupil M/S	595,818	0		750	325,045	165,023	10,000	95,000	0	0
26 Health	1,006,394	0		530,829	229,896	245,669	0	0	0	0
27 Teaching	37,029,804	57,285		25,294,468	374,113	7,262,971	2,678,467	1,354,500	8,000	0
28 Extracur	1,139,743	177,348		576,737	26,536	115,522	205,000	32,600	6,000	0
29 Pmt to SD	0							0		
Total	49,133,807	234,633		30,937,815	3,186,857	9,854,761	3,373,679	1,530,062	16,000	0
FTE PROGRAM STAFF				432.682	79.939					

Peninsula School No. 401

PROGRAM 11 - Federal Stimulus - Title I

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
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	196,049	22,000		73,700	32,027	41,293	7,029	20,000	0	0
29 Pmt to SD	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	196,049	22,000		73,700	32,027	41,293	7,029	20,000	0	0
FTE PROGRAM STAFF				1.400	0.988					

Peninsula School No. 401

PROGRAM 14 - Federal Stimulus - IDEA

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	25,145	0		19,523	0	5,622	0	0	0	0
27 Teaching	133,661	0		83,129	21,707	28,825	0	0	0	0
29 Pmt to SD	0							0		
64 Maintnce	0									0
Total	158,806	0		102,652	21,707	34,447	0	0	0	0
FTE PROGRAM STAFF				2.100	0.719					

Peninsula School No. 401

PROGRAM 18 - Federal Stimulus - Competitive Grants

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	2,000	2,000		0	0	0	0	0	0	0
29 Pmt to SD	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	2,000	2,000	0	0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

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	49,672	0		0	32,690	16,982	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	260,140	0		167,452	31,804	60,884	0	0	0	0
25 Pupil M/S	19,036	0		0	11,857	7,179	0	0	0	0
26 Health	2,409,457	0		1,854,082	0	555,375	0	0	0	0
27 Teaching	5,760,015	0		2,544,350	1,541,882	1,664,783	9,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
Total	8,498,320	0		4,565,884	1,618,233	2,305,203	9,000	0	0	0
FTE PROGRAM STAFF				79.539	75.080					

Peninsula School No. 401

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	160,584	0		104,465	22,052	34,067	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	46,480	0		34,821	0	11,659	0	0	0	0
25 Pupil M/S	39,145	0		0	25,216	13,929	0	0	0	0
26 Health	227,493	0		78,077	89,024	60,392	0	0	0	0
27 Teaching	1,264,924	0		366,357	311,998	264,685	13,816	300,568	7,500	0
29 Pmt to SD	0							0		
Total	1,738,626	0		583,720	448,290	384,732	13,816	300,568	7,500	0
FTE PROGRAM STAFF				7.600	12.669					

Peninsula School No. 401

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	131,252	0		81,451	20,258	29,543	0	0	0	0
22 Lrn Resrc	31,457	0		0	24,664	6,793	0	0	0	0
24 Guid/Coun	131,298	0		72,724	25,752	32,822	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,606,375	10,000		1,496,385	130,661	500,315	353,747	115,267	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
Total	2,900,382	10,000		1,650,560	201,335	569,473	353,747	115,267	0	0
FTE PROGRAM STAFF				25.200	5.541					

Peninsula School No. 401

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	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	22,000	0		0	0	0	22,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
Total	22,000	0		0	0	0	22,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

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	38,083	0		0	0	0	38,083	0	0	0
29 Pmt to SD	0							0		
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	38,083	0		0	0	0	38,083	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 51 - 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	74,719	0		36,758	19,250	17,711	1,000	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	479,306	4,000		225,536	86,939	138,886	11,503	12,442	0	0
29 Pmt to SD	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	554,025	4,000		262,294	106,189	156,597	12,503	12,442	0	0
FTE PROGRAM STAFF				3.950	2.946					

Peninsula School No. 401

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	284,385	2,000		198,709	0	44,659	6,673	27,344	5,000	0
29 Pmt to SD	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	284,385	2,000	0	198,709	0	44,659	6,673	27,344	5,000	0
FTE PROGRAM STAFF				1.400	0.000					

Peninsula School No. 401

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	73,020	0		36,758	15,650	14,612	6,000	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	492,292	0		158,543	159,212	137,099	26,438	6,000	5,000	0
29 Pmt to SD	0							0		
Total	565,312	0		195,301	174,862	151,711	32,438	6,000	5,000	0
FTE PROGRAM STAFF				3.250	6.474					

Peninsula School No. 401

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	17,478	0		15,270	0	2,208	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	339,675	0		297,130	0	42,545	0	0	0	0
29 Pmt to SD	0							0		
Total	357,153	0		312,400	0	44,753	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

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	8,542	0		0	0	0	8,542	0	0	0
29 Pmt to SD	0							0		
Total	8,542	0		0	0	0	8,542	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

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	45,181	0		0	26,423	14,544	4,214	0	0	0
29 Pmt to SD	0							0		
Total	45,181	0		0	26,423	14,544	4,214	0	0	0
FTE PROGRAM STAFF				0.000	0.808					

Peninsula School No. 401

PROGRAM 66 - Student Achievement, 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	269,120	0		210,863	0	58,257	0	0	0	0
29 Pmt to SD	0							0		
Total	269,120	0		210,863	0	58,257	0	0	0	0
FTE PROGRAM STAFF				3.000	0.000					

Peninsula School No. 401

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	293,713	0		0	0	0	0	293,713	0	0
29 Pmt to SD	0							0		
Total	293,713	0		0	0	0	0	293,713	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	53,209	0		23,239	9,088	8,882	0	12,000	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	299,364	10,085		0	174,073	97,128	10,600	4,378	3,100	0
29 Pmt to SD	0							0		
Total	352,573	10,085		23,239	183,161	106,010	10,600	16,378	3,100	0
FTE PROGRAM STAFF				0.200	5.135					

Peninsula School No. 401

PROGRAM 71 - Traffic Safety

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	67,000	0		50,000	0	10,000	6,000	1,000	0	0
29 Pmt to SD	0							0		
68 Insurance	2,297	0						2,297		
Total	69,297	0		50,000	0	10,000	6,000	3,297	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

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	15,000	0		13,000	0	2,000	0	0	0	0
29 Pmt to SD	0							0		
Total	15,000	0		13,000	0	2,000	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

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	919	100		0	0	0	819	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	79,867	0		61,654	0	18,213	0	0	0	0
29 Pmt to SD	0							0		
Total	80,786	100		61,654	0	18,213	819	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Peninsula School No. 401

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	1,000	0		0	0	0	1,000	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	805,000	0		200,000	150,000	50,000	230,000	175,000	0	0
28 Extracur	78,000	24,800		15,000	15,500	4,700	8,000	10,000	0	0
29 Pmt to SD	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	884,000	24,800		215,000	165,500	54,700	239,000	185,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 81 - Public Radio/Television

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
25 Pupil M/S		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		
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0				0	0		0
91 Publ Actv	32,521	0	0	0	22,500	2,771	7,250	0	0	0
Total	32,521	0	0	0	22,500	2,771	7,250	0	0	0
FTE PROGRAM STAFF				0.000	0.719					

Peninsula School No. 401

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	722	0		0	0	722	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		
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	373,676	0	0	5,000	249,875	73,326	17,125	26,150	2,200	0
Total	374,398	0	0	5,000	249,875	74,048	17,125	26,150	2,200	0
FTE PROGRAM STAFF				0.000	2.958					

Peninsula School No. 401

PROGRAM 97 - Districtwide 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	246,000	2,000			0	0	10,000	228,000	6,000	0
12 Supt Off	392,679	0		161,509	107,306	50,364	32,000	37,000	4,500	0
13 Busns Off	919,191	2,950		67,011	517,491	180,614	62,050	87,075	2,000	0
14 HR	602,282	4,500		77,850	233,120	105,212	14,000	165,600	2,000	0
15 Pblc Rltn	46,325	0		0	12,266	4,059	0	30,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	227,670	0		0	168,692	53,728	3,250	0	2,000	0
62 Grnd Mnt	340,070	0			142,465	57,105	95,000	45,000	500	0
63 Oper Bldg	2,737,668	0			1,637,598	794,820	222,750	82,000	500	0
64 Maintnce	1,475,579	0	0		512,584	206,471	185,000	296,024	500	275,000
65 Utilities	2,111,929	0	0		19,585	8,873	0	2,083,471	0	0
67 Bldg Secu	16,790	0			0	0	0	16,790	0	0
68 Insurance	523,597	0					0	523,597		0
72 Info Sys	454,869	0	0	52,434	30,591	21,775	22,500	322,569	5,000	0
73 Printing	29,124	0	-13,350	0	23,749	10,725	8,000	0	0	0
74 Warehouse	87,087	0	0	0	59,382	26,705	1,000	0	0	0
75 Mtr Pool	48,500	0	0	0	0	0	0	0	0	48,500
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	10,259,360	9,450	-13,350	358,804	3,464,829	1,520,451	655,550	3,917,126	23,000	323,500
FTE PROGRAM STAFF				2.500	79.232					

Peninsula School No. 401

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	4,145	0		0	1,575	275	0	2,295	0	0
42 Food	0	0					0	0		
44 Operation	2,243,809	2,000			0	0	15,000	2,220,809	0	6,000
49 Transfers	-14,900		-14,900							
Total	2,233,054	2,000	-14,900	0	1,575	275	15,000	2,223,104	0	6,000
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

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	211,493		0	0	152,668	47,925	6,500	4,000	400	0
52 Operation	3,297,117		0		1,745,994	930,373	600,000	20,000	750	0
53 Maintnce	569,535		0		238,773	105,612	210,000	15,000	150	0
56 Insurance	108,957							108,957		
59 Transfers	-292,818		-292,818							
Total	3,894,284	0	-292,818	0	2,137,435	1,083,910	816,500	147,957	1,300	0
FTE PROGRAM STAFF				0.000	50.241					

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,454
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.600	121,379	97,569	109,320.56	393,554
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,960
ACTIVITY CODE 21 TOTAL		3.600				415,968
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	581
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	64,174	64,174	64,174.00	128,348
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,400
ACTIVITY CODE 22 TOTAL		2.000				147,429
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,200
01-23-210	ELEMENTARY PRINCIPAL	16.000	106,817	87,453	100,571.50	1,609,144
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,720
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,385
01-23-240	SECONDARY VICE PRINCIPAL	8.000	113,559	89,723	101,294.88	810,359
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,053
ACTIVITY CODE 23 TOTAL		24.000				2,528,861
01-24-420	COUNSELOR	19.500	64,388	44,438	60,886.92	1,187,295
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,375
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	167,217
01-24-440	SOCIAL WORKER	1.000	64,174	64,174	64,174.00	64,174
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	350
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,362
ACTIVITY CODE 24 TOTAL		20.500				1,442,773

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	750
ACTIVITY CODE 25 TOTAL		0.000				750
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,700
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,410
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,983
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,340
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,936
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,955
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,625
01-26-470	NURSE	4.600	64,174	38,691	57,827.39	266,006
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,960
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,914
ACTIVITY CODE 26 TOTAL		4.600				530,829
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	796,000
01-27-310	ELEMENTARY TEACHER	203.110	64,328	34,506	55,133.91	11,198,248
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,552
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,452,693
01-27-320	SECONDARY TEACHER	169.072	64,225	35,393	55,605.01	9,401,251
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	115,424
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,280,785
01-27-330	OTHER TEACHER	3.400	64,174	42,164	56,524.71	192,184
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,180
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	394,739

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-610	ON LEAVE	1.000	144,765	61,322	66,412.00	66,412
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	280,000
ACTIVITY CODE 27 TOTAL		376.582				25,294,468
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	989
01-28-510	EXTRACURRICULAR	1.400	64,174	64,110	64,155.71	89,818
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,268
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	473,162
ACTIVITY CODE 28 TOTAL		1.400				576,737
PROGRAM TOTAL		432.682				30,937,815

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 11 - Federal Stimulus - Title I

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
11-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
11-27-310	ELEMENTARY TEACHER	0.300	48,255	47,477	47,996.67	14,399
11-27-330	OTHER TEACHER	1.100	64,174	48,256	53,000.91	58,301
ACTIVITY CODE 27 TOTAL		1.400				73,700
PROGRAM TOTAL		1.400				73,700

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Stimulus - State Fiscal Stabilization Fund

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
13-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
ACTIVITY CODE 27 TOTAL		0.000				0
PROGRAM TOTAL		0.000				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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Stimulus - IDEA

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
14-26-460	PSYCHOLOGIST	0.200	62,917	62,917	62,915.00	12,583
14-26-430	OCCUPATIONAL THERAPIST	0.100	53,653	53,653	53,650.00	5,365
14-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,575
ACTIVITY CODE 26 TOTAL		0.300				19,523
14-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,962
14-27-330	OTHER TEACHER	1.800	47,241	38,769	45,092.78	81,167
ACTIVITY CODE 27 TOTAL		1.800				83,129
PROGRAM TOTAL		2.100				102,652

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-24-420	COUNSELOR	1.200	61,447	61,322	61,425.83	73,711
21-24-440	SOCIAL WORKER	1.600	64,174	55,238	58,588.13	93,741
ACTIVITY CODE 24 TOTAL		2.800				167,452
21-26-430	OCCUPATIONAL THERAPIST	9.800	64,174	40,738	59,526.02	583,355
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	9.700	64,218	47,556	60,321.55	585,119
21-26-460	PSYCHOLOGIST	10.300	66,924	52,788	59,485.63	612,702
21-26-470	NURSE	1.200	64,174	46,719	60,755.00	72,906
ACTIVITY CODE 26 TOTAL		31.000				1,854,082
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,000
21-27-330	OTHER TEACHER	45.739	64,174	36,859	54,862.37	2,509,350
ACTIVITY CODE 27 TOTAL		45.739				2,544,350
PROGRAM TOTAL		79.539				4,565,884

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	112,593	93,046	100,865.00	100,865
24-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600
ACTIVITY CODE 21 TOTAL		1.000				104,465
24-24-440	SOCIAL WORKER	0.700	48,994	48,994	48,994.29	34,296
24-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	525
ACTIVITY CODE 24 TOTAL		0.700				34,821
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,425
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,125
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,275
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,918
24-26-460	PSYCHOLOGIST	0.800	62,917	62,917	62,917.50	50,334
ACTIVITY CODE 26 TOTAL		0.800				78,077
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,602
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,025
24-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	632
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,250
24-27-330	OTHER TEACHER	5.100	64,174	38,769	57,170.39	291,569
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,775
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,504
ACTIVITY CODE 27 TOTAL		5.100				366,357
PROGRAM TOTAL		7.600				583,720

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	455
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	78,896	78,896	78,896.00	78,896
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 21 TOTAL		1.000				81,451
31-24-420	COUNSELOR	1.000	64,174	64,174	64,174.00	64,174
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	350
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,200
ACTIVITY CODE 24 TOTAL		1.000				72,724
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,985
31-27-320	SECONDARY TEACHER	23.200	64,206	35,834	55,604.70	1,290,029
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,480
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	163,891
ACTIVITY CODE 27 TOTAL		23.200				1,496,385
PROGRAM TOTAL		25.200				1,650,560

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

3/ Use three decimal places.

Peninsula School District No.401

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	112,593	93,046	101,422.86	35,498
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,260
ACTIVITY CODE 21 TOTAL		0.350				36,758
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,500
51-27-330	OTHER TEACHER	3.600	64,225	37,734	60,010.00	216,036
ACTIVITY CODE 27 TOTAL		3.600				225,536
PROGRAM TOTAL		3.950				262,294

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.

Peninsula School District No.401

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/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	97,385
52-27-330	OTHER TEACHER	1.400	64,174	64,174	64,174.29	89,844
52-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,480
ACTIVITY CODE 27 TOTAL		1.400				198,709
PROGRAM TOTAL		1.400				198,709

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.

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3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	112,593	93,046	101,422.86	35,498
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,260
ACTIVITY CODE 21 TOTAL		0.350				36,758
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,000
55-27-330	OTHER TEACHER	2.900	61,508	36,859	51,911.38	150,543
ACTIVITY CODE 27 TOTAL		2.900				158,543
PROGRAM TOTAL		3.250				195,301

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,270
ACTIVITY CODE 24 TOTAL		0.000				15,270
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	157,790
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101,800
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,450
58-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,090
ACTIVITY CODE 27 TOTAL		0.000				297,130
PROGRAM TOTAL		0.000				312,400

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.

Peninsula School District No.401

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 66 - Student Achievement, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
66-27-310	ELEMENTARY TEACHER	3.000	64,174	57,693	62,013.67	186,041
66-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,050
66-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,772
ACTIVITY CODE 27 TOTAL		3.000				210,863
PROGRAM TOTAL		3.000				210,863

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	112,593	112,593	112,595.00	22,519
69-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
ACTIVITY CODE 21 TOTAL		0.200				23,239
PROGRAM TOTAL		0.200				23,239

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
71-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000
ACTIVITY CODE 27 TOTAL		0.000				50,000
PROGRAM TOTAL		0.000				50,000

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000
ACTIVITY CODE 27 TOTAL		0.000				13,000
PROGRAM TOTAL		0.000				13,000

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-330	OTHER TEACHER	1.000	64,174	40,039	54,668.00	54,668
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,986
ACTIVITY CODE 27 TOTAL		1.000				61,654
PROGRAM TOTAL		1.000				61,654

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200,000
ACTIVITY CODE 27 TOTAL		0.000				200,000
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000
ACTIVITY CODE 28 TOTAL		0.000				15,000
PROGRAM TOTAL		0.000				215,000

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 81 - Public Radio/Television

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

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/
89-91-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000
ACTIVITY CODE 91 TOTAL		0.000				5,000
PROGRAM TOTAL		0.000				5,000

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,484
97-12-110	SUPERINTENDENT	1.000	154,225	154,225	154,225.00	154,225
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,800
ACTIVITY CODE 12 TOTAL		1.000				161,509
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,761
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	126,299	126,299	126,300.00	63,150
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 13 TOTAL		0.500				67,011
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,600
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	126,299	126,299	126,300.00	63,150
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 14 TOTAL		0.500				77,850
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	101,268	101,268	101,268.00	50,634
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
ACTIVITY CODE 72 TOTAL		0.500				52,434
PROGRAM TOTAL		2.500				358,804

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	863
01-21-940	OFFICE/CLERICAL	4.101	8,529.75	24.15	16.34	21.00	179,102
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	420
ACTIVITY CODE 21 TOTAL		4.101					180,385
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,333
01-22-910	AIDES	5.161	10,732.90	18.57	14.51	17.20	184,559
01-22-940	OFFICE/CLERICAL	2.729	5,673.60	18.09	15.29	16.96	96,215
01-22-960	PROFESSIONAL	1.000	2,080.00	44.34	44.34	44.34	92,220
01-22-980	TECHNICAL	7.386	15,364.32	39.13	15.90	26.99	414,698
ACTIVITY CODE 22 TOTAL		16.276					813,025
01-23-005	OTHER SALARY ITEMS	6.518	1,355.75	15.29	0.00	16.76	22,729
01-23-910	AIDES	2.296	4,774.80	18.57	14.90	16.01	76,434
01-23-940	OFFICE/CLERICAL	27.422	57,035.00	19.35	13.94	17.70	1,009,477
ACTIVITY CODE 23 TOTAL		36.236					1,108,640
01-24-005	OTHER SALARY ITEMS	0.449	935.00	16.34	16.34	16.34	15,278
01-24-940	OFFICE/CLERICAL	3.102	6,452.00	18.57	15.08	17.07	110,138
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,801
ACTIVITY CODE 24 TOTAL		3.551					129,217
01-25-910	AIDES	4.474	9,304.65	17.20	14.09	15.42	143,514
01-25-940	OFFICE/CLERICAL	2.900	6,034.00	18.57	15.29	17.21	103,873
01-25-970	SERVICE WORKERS	1.959	4,074.00	19.21	18.96	19.06	77,658
ACTIVITY CODE 25 TOTAL		9.333					325,045
01-26-910	AIDES	6.407	13,313.75	17.20	15.49	16.49	219,598

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-26-980	TECHNICAL	0.234	486.20	21.18	21.18	21.18	10,298
ACTIVITY CODE 26 TOTAL		6.641					229,896
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	272,500
01-27-910	AIDES	2.227	4,629.45	18.57	15.29	15.59	72,150
01-27-940	OFFICE/CLERICAL	0.663	1,378.00	16.34	16.34	16.34	22,517
01-27-980	TECHNICAL	0.180	374.00	18.57	18.57	18.57	6,946
ACTIVITY CODE 27 TOTAL		3.070					374,113
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,700
01-28-940	OFFICE/CLERICAL	0.731	1,520.00	16.34	16.34	16.34	24,836
ACTIVITY CODE 28 TOTAL		0.731					26,536
PROGRAM TOTAL		79.939					3,186,857

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 11 - Federal Stimulus - Title I

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
11-27-910	AIDES	0.719	1,496.00	16.11	15.29	15.67	23,449
11-27-005	OTHER SALARY ITEMS	0.269	561.00	15.29	15.29	15.29	8,578
ACTIVITY CODE 27 TOTAL		0.988					32,027
PROGRAM TOTAL		0.988					32,027

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Stimulus - IDEA

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
14-27-910	AIDES	0.719	1,496.00	14.51	14.51	14.51	21,707
ACTIVITY CODE 27 TOTAL		0.719					21,707
PROGRAM TOTAL		0.719					21,707

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.998	2,074.50	17.19	14.09	15.76	32,690
ACTIVITY CODE 21 TOTAL		0.998					32,690
21-24-960	PROFESSIONAL	0.457	950.25	32.92	32.92	32.92	31,279
21-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	525
ACTIVITY CODE 24 TOTAL		0.457					31,804
21-25-910	AIDES	0.405	841.50	14.09	14.09	14.09	11,857
ACTIVITY CODE 25 TOTAL		0.405					11,857
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000
21-27-910	AIDES	72.582	97,117.80	17.20	14.09	15.35	1,491,051
21-27-940	OFFICE/CLERICAL	0.054	112.00	17.20	17.20	17.20	1,926
21-27-980	TECHNICAL	0.584	1,215.50	23.78	23.78	23.78	28,905
ACTIVITY CODE 27 TOTAL		73.220					1,541,882
PROGRAM TOTAL		75.080					1,618,233

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.626	1,302.75	17.63	14.09	16.93	22,052
ACTIVITY CODE 21 TOTAL		0.626					22,052
24-25-970	SERVICE WORKERS	0.636	1,323.00	19.06	19.06	19.06	25,216
ACTIVITY CODE 25 TOTAL		0.636					25,216
24-26-910	AIDES	0.487	1,013.54	18.09	18.09	18.09	18,335
24-26-980	TECHNICAL	1.672	3,478.00	21.73	18.35	20.32	70,689
ACTIVITY CODE 26 TOTAL		2.159					89,024
24-27-910	AIDES	8.664	18,029.00	17.20	14.51	15.78	284,528
24-27-980	TECHNICAL	0.584	1,215.50	22.60	22.60	22.60	27,470
ACTIVITY CODE 27 TOTAL		9.248					311,998
PROGRAM TOTAL		12.669					448,290

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.596	1,239.75	16.34	16.34	16.34	20,258
ACTIVITY CODE 21 TOTAL		0.596					20,258
31-22-980	TECHNICAL	0.361	751.68	32.86	31.49	32.81	24,664
ACTIVITY CODE 22 TOTAL		0.361					24,664
31-24-940	OFFICE/CLERICAL	0.758	1,576.00	16.34	16.34	16.34	25,752
ACTIVITY CODE 24 TOTAL		0.758					25,752
31-27-910	AIDES	2.399	4,990.50	15.70	15.29	15.44	77,047
31-27-940	OFFICE/CLERICAL	1.427	2,967.00	19.35	17.20	18.07	53,614
ACTIVITY CODE 27 TOTAL		3.826					130,661
PROGRAM TOTAL		5.541					201,335

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.

Peninsula School District No.401

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.563	1,170.00	17.63	15.08	16.45	19,250
ACTIVITY CODE 21 TOTAL		0.563					19,250
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
51-27-910	AIDES	2.383	4,955.50	16.11	14.09	15.12	74,939
ACTIVITY CODE 27 TOTAL		2.383					86,939
PROGRAM TOTAL		2.946					106,189

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

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

3/ Use three decimal places.

Peninsula School District No.401

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.474	987.75	17.63	14.09	15.84	15,650
ACTIVITY CODE 21 TOTAL		0.474					15,650
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
55-27-910	AIDES	6.000	9,955.00	16.11	14.90	15.49	154,212
ACTIVITY CODE 27 TOTAL		6.000					159,212
PROGRAM TOTAL		6.474					174,862

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	0.808	1,683.00	15.70	15.70	15.70	26,423
ACTIVITY CODE 27 TOTAL		0.808					26,423
PROGRAM TOTAL		0.808					26,423

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 66 - Student Achievement, State

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
69-21-940	OFFICE/CLERICAL	0.250	522.00	17.63	17.19	17.41	9,088
ACTIVITY CODE 21 TOTAL		0.250					9,088
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,111
69-27-910	AIDES	4.425	9,208.00	17.63	14.51	16.63	153,090
69-27-980	TECHNICAL	0.460	957.00	17.63	17.63	17.63	16,872
ACTIVITY CODE 27 TOTAL		4.885					174,073
PROGRAM TOTAL		5.135					183,161

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

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/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	150,000
ACTIVITY CODE 27 TOTAL		0.000					150,000
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,500
ACTIVITY CODE 28 TOTAL		0.000					15,500
PROGRAM TOTAL		0.000					165,500

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 81 - Public Radio/Television

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
81-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
81-91-960	PROFESSIONAL	0.719	1,496.00	10.03	10.03	10.03	15,000
ACTIVITY CODE 91 TOTAL		0.719					22,500
PROGRAM TOTAL		0.719					22,500

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	136,000
89-91-930	LABORERS	1.004	2,088.00	19.54	19.54	19.54	40,800
89-91-940	OFFICE/CLERICAL	0.950	1,976.00	17.20	17.20	17.20	33,987
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500
89-91-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	18.00	18.00	18.00	37,588
ACTIVITY CODE 91 TOTAL		2.958					249,875
PROGRAM TOTAL		2.958					249,875

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350
97-12-940	OFFICE/CLERICAL	1.250	2,600.00	29.18	23.59	28.06	72,956
97-12-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	32.69	32.69	32.69	34,000
ACTIVITY CODE 12 TOTAL		1.750					107,306
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,213
97-13-940	OFFICE/CLERICAL	6.335	13,180.50	19.35	15.10	18.07	238,198
97-13-960	PROFESSIONAL	1.000	2,080.00	47.87	47.87	47.87	99,560
97-13-990	DIRECTOR/SUPERVISOR	2.500	5,200.00	32.69	32.10	32.22	167,520
ACTIVITY CODE 13 TOTAL		9.835					517,491
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,101
97-14-940	OFFICE/CLERICAL	2.663	5,537.50	23.59	15.29	17.44	96,569
97-14-960	PROFESSIONAL	1.000	2,080.00	29.18	29.18	29.18	60,690
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	32.10	32.10	32.10	66,760
ACTIVITY CODE 14 TOTAL		4.663					233,120
97-15-940	OFFICE/CLERICAL	0.250	520.00	23.59	23.59	23.59	12,266
ACTIVITY CODE 15 TOTAL		0.250					12,266
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,378
97-61-940	OFFICE/CLERICAL	0.502	1,044.00	16.34	16.34	16.34	17,059
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	40.85	29.18	35.01	145,655
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
ACTIVITY CODE 61 TOTAL		2.502					168,692
97-62-005	OTHER SALARY ITEMS	0.000	560.00	19.54	19.54	19.54	10,942

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-62-920	CRAFTS/TRADES	3.012	6,264.00	22.41	19.84	21.00	131,523
ACTIVITY CODE 62 TOTAL		3.012					142,465
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,075
97-63-970	SERVICE WORKERS	42.999	89,400.00	19.56	15.68	17.67	1,579,523
ACTIVITY CODE 63 TOTAL		42.999					1,637,598
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
97-64-920	CRAFTS/TRADES	11.044	22,968.00	26.33	20.96	21.99	505,084
ACTIVITY CODE 64 TOTAL		11.044					512,584
97-65-920	CRAFTS/TRADES	0.502	1,044.00	18.76	18.76	18.76	19,585
ACTIVITY CODE 65 TOTAL		0.502					19,585
97-72-940	OFFICE/CLERICAL	0.052	108.00	18.57	18.57	18.57	2,006
97-72-980	TECHNICAL	0.502	1,044.00	27.38	27.38	27.38	28,585
ACTIVITY CODE 72 TOTAL		0.554					30,591
97-73-980	TECHNICAL	0.615	1,278.90	18.57	18.57	18.57	23,749
ACTIVITY CODE 73 TOTAL		0.615					23,749
97-74-920	CRAFTS/TRADES	1.506	3,132.00	19.06	18.76	18.96	59,382
ACTIVITY CODE 74 TOTAL		1.506					59,382
PROGRAM TOTAL		79.232					3,464,829

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-005	OTHER SALARY ITEMS	0.000	180.00	8.75	8.75	8.75	1,575
ACTIVITY CODE 41 TOTAL		0.000					1,575
PROGRAM TOTAL		0.000					1,575

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,096
99-51-940	OFFICE/CLERICAL	1.004	2,088.00	15.93	15.93	15.93	33,262
99-51-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	40.85	29.18	36.96	115,310
ACTIVITY CODE 51 TOTAL		2.504					152,668
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	130,000
99-52-950	OPERATORS	41.623	86,572.63	20.01	16.65	18.32	1,585,649
99-52-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	29.18	29.18	29.18	30,345
ACTIVITY CODE 52 TOTAL		42.123					1,745,994
99-53-920	CRAFTS/TRADES	5.614	11,677.50	24.91	17.35	20.45	238,773
ACTIVITY CODE 53 TOTAL		5.614					238,773
PROGRAM TOTAL		50.241					2,137,435

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.

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
(0) Debit Transfers	480,744	XXXXX	314,476	XXXXX	321,068	XXXXX
(1) Credit Transfers	-480,744	XXXXX	-314,476	XXXXX	-321,068	XXXXX
(2) Certificated Salaries	40,207,311	47.51	39,270,528	47.23	39,820,595	47.83
(3) Classified Salaries	13,003,703	15.36	12,046,021	14.49	12,040,798	14.46
(4) Employee Benefits and Payroll Taxes	17,352,581	20.50	15,875,399	19.09	16,532,808	19.86
(5) Supplies and Materials	3,910,395	4.62	5,572,662	6.70	5,649,568	6.79
(7) Purchased Services	8,978,521	10.61	9,846,357	11.84	8,824,408	10.60
(8) Travel	197,101	0.23	67,406	0.08	63,100	0.08
(9) Capital Outlay	988,382	1.17	472,830	0.57	329,500	0.40
TOTAL EXPENDITURES	84,637,995	100.00	83,151,203	100.00	83,260,777	100.00

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	49,805,086	58.84	50,620,871	60.88	50,531,356	60.69
28 Extracur	1,539,009	1.82	1,258,048	1.51	1,217,743	1.46
29 Pmt to SD	206,161	0.24	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	51,550,256	60.91	51,878,919	62.39	51,749,099	62.15
TEACHING SUPPORT						
22 Lrn Resrc	2,141,634	2.53	1,779,056	2.14	1,771,075	2.13
24 Guid/Coun	2,683,165	3.17	2,584,189	3.11	2,512,315	3.02
25 Pupil M/S	705,237	0.83	602,189	0.72	653,999	0.79
26 Health	3,987,337	4.71	3,689,869	4.44	3,668,489	4.41
TOTAL TEACHING SUPPORT	9,517,373	11.24	8,655,303	10.41	8,605,878	10.34
OTHER SUPPORT ACTIVITIES						
42 Food	136,986	0.16	0	0.00	0	0.00
44 Operation	2,014,353	2.38	2,223,009	2.67	2,243,809	2.69
49 Transfers	-38,785	-0.05	-14,893	-0.02	-14,900	-0.02
52 Operation	3,190,968	3.77	3,283,827	3.95	3,297,117	3.96
53 Maintnce	621,321	0.73	500,100	0.60	569,535	0.68
56 Insurance	93,186	0.11	107,115	0.13	108,957	0.13
59 Transfers	-410,404	-0.48	-286,233	-0.34	-292,818	-0.35
62 Grnd Mnt	447,766	0.53	382,512	0.46	340,070	0.41
63 Oper Bldg	2,789,913	3.30	2,687,204	3.23	2,737,668	3.29
64 Maintnce	2,080,859	2.46	1,709,692	2.06	1,475,579	1.77
65 Utilities	1,871,788	2.21	2,122,710	2.55	2,111,929	2.54
67 Bldg Secu	33,370	0.04	16,790	0.02	16,790	0.02
68 Insurance	432,781	0.51	467,428	0.56	525,894	0.63
72 Info Sys	485,043	0.57	432,018	0.52	454,869	0.55
73 Printing	53,500	0.06	20,856	0.03	29,124	0.03
74 Warehouse	89,595	0.11	89,977	0.11	87,087	0.10
75 Mtr Pool	25,109	0.03	46,385	0.06	48,500	0.06
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	449,897	0.53	375,556	0.45	406,197	0.49
TOTAL OTHER SUPPORT ACTIVITIES	14,367,244	16.97	14,164,053	17.03	14,145,407	16.99

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
UNIT ADMINISTRATION						
23 Princ Off	4,962,141	5.86	4,693,799	5.64	4,793,655	5.76
TOTAL UNIT ADMINISTRATION	4,962,141	5.86	4,693,799	5.64	4,793,655	5.76
CENTRAL ADMINISTRATION						
11 Bd of Dir	402,644	0.48	262,070	0.32	246,000	0.30
12 Supt Off	375,513	0.44	377,817	0.45	392,679	0.47
13 Busns Off	1,019,512	1.20	908,496	1.09	919,191	1.10
14 HR	519,110	0.61	588,155	0.71	602,282	0.72
15 Pblc Rltn	75,949	0.09	46,067	0.06	46,325	0.06
21 Supv Inst	1,375,351	1.62	1,155,880	1.39	1,316,953	1.58
41 Supervisn	6,188	0.01	4,081	0.00	4,145	0.00
51 Supervisn	210,164	0.25	206,305	0.25	211,493	0.25
61 Supv Bldg	256,550	0.30	210,258	0.25	227,670	0.27
TOTAL CENTRAL ADMINISTRATION	4,240,981	5.01	3,759,129	4.52	3,966,738	4.76
TOTAL EXPENDITURES	84,637,995	100.00	83,151,203	100.00	83,260,777	100.00

Peninsula School District No. 401

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	465.721	82.60	105.147	32.51
28 Extracurricular	1.400	0.25	0.731	0.23
TOTAL TEACHING ACTIVITIES	467.121	82.85	105.878	32.73
TEACHING SUPPORT				
22 Learning Resources	2.000	0.35	16.637	5.14
24 Guidance and Counseling	25.000	4.43	4.766	1.47
25 Pupil Management and Safety	0.000	0.00	10.374	3.21
26 Health/Related Services	36.700	6.51	8.800	2.72
TOTAL TEACHING SUPPORT	63.700	11.30	40.577	12.55
OTHER SUPPORT ACTIVITIES				
52 Operations			42.123	13.02
53 Maintenance			5.614	1.74
62 Grounds--Maintenance			3.012	0.93
63 Operation of Buildings			42.999	13.29
64 Maintenance			11.044	3.41
65 Utilities			0.502	0.16
72 Information Systems	0.500	0.09	0.554	0.17
73 Printing			0.615	0.19
74 Warehousing and Distribution			1.506	0.47
91 Public Activities			3.677	1.14
TOTAL OTHER SUPPORT ACTIVITIES	0.500	0.09	111.646	34.52
UNIT ADMINISTRATION				
23 Principal's Office	24.000	4.26	36.236	11.20
TOTAL UNIT ADMINISTRATION	24.000	4.26	36.236	11.20
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.18	1.750	0.54
13 Business Office	0.500	0.09	9.835	3.04
14 Human Resources	0.500	0.09	4.663	1.44
15 Public Relations			0.250	0.08
21 Supervision - Instruction	6.500	1.15	7.608	2.35
41 Supervision - Nutrition Services			0.000	0.00

Peninsula School District No. 401

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
51 Supervision - Transportation			2.504	0.77
61 Supervision - Building			2.502	0.77
TOTAL CENTRAL ADMINISTRATION	8.500	1.51	29.112	9.00
TOTAL FTE STAFF	563.821	100.00	323.449	100.00

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

Peninsula School District No.401

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 2010	16,502,732	7,321	16,495,411	44.50	7,340,458
Spring 2011	17,162,841	7,616	17,155,225	52.50	9,006,493
1100 TOTAL LOCAL TAXES:					16,346,951

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 2010	4,993,869	1.466	7,321	0.00	XXXXX
Spring 2011	4,993,869	1.525	7,616	100.00	7,616
1500 TIMBER EXCISE TAXES:					7,616

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.

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2010	(4) Principal Payments in FY 2010-2011	(5) Interest Payments in FY 2010-2011	(6) Outstanding Balance at Aug 31, 2011 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2010-2011	Interest Payments in FY 2010-2011	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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.

Peninsula School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES			
100 General Student Body	399,661	730,335	691,235
200 Atheltics	133,377	168,000	173,350
300 Classes	107,749	119,640	94,500
400 Clubs	487,754	780,260	810,955
600 Private Moneys	36,402	75,175	54,375
A. TOTAL REVENUES	1,164,943	1,873,410	1,824,415
EXPENDITURES			
100 General Student Body	257,246	582,450	576,425
200 Atheltics	244,696	395,150	372,250
300 Classes	120,128	145,603	117,639
400 Clubs	550,716	927,515	890,394
600 Private Moneys	39,318	103,743	85,869
B. TOTAL EXPENDITURES	1,212,102	2,154,461	2,042,577
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-47,159	-281,051	-218,162
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	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.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		XXXXX	613,724
G.L.890 Unassigned Fund Balance	631,771	574,304	0
D. TOTAL BEGINNING FUND BALANCE	631,771	574,304	613,724
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.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	584,612	293,253	395,562
G.L.890 Unassigned Fund Balance		XXXXX	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	584,612	293,253	395,562

Continued

Peninsula School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Peninsula School District No.401
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,144,656	7,532,465	5,516,899
2000 Local Nontax Support	24,392	30,000	3,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	8,169,047	7,562,465	5,519,899
EXPENDITURES			
Matured Bond Expenditures	6,070,000	3,395,000	6,060,000
Interest on Bonds	1,971,483	1,730,236	1,514,629
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,403	25,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	8,042,885	5,150,236	7,624,629
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	126,162	2,412,229	-2,104,730
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	3,087,918
G.L.890 Unassigned Fund Balance	1,301,247	1,352,000	0
F. TOTAL BEGINNING FUND BALANCE	1,301,247	1,352,000	3,087,918
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.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	1,427,409	3,764,229	983,188
G.L.890 Unassigned Fund Balance	XXXXX	XXXXX	0

Continued

Peninsula School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,427,409	3,764,229	983,188

Peninsula School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
LOCAL TAXES			
1100 Local Property Taxes	8,139,419	7,527,163	5,513,785
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	5,236	5,302	3,114
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,144,656	7,532,465	5,516,899
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	24,392	30,000	3,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	24,392	30,000	3,000
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	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	8,169,047	7,562,465	5,519,899

Peninsula School District No.401

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 2010	7,726,000	6,068	7,719,932	44.50	3,435,370
Spring 2011	3,962,000	3,114	3,958,886	52.50	2,078,415
1100 TOTAL LOCAL TAXES:					5,513,785

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 2010	8,846,090	0.686	6,068	0.00	XXXXX
Spring 2011	8,846,090	0.352	3,114	100.00	3,114
1500 TIMBER EXCISE TAXES:					3,114

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).

Peninsula School District No.401

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2010
07-07-2004	15,000,000	14,550,000
07-24-2003	30,000,000	18,095,000
05-01-1996	9,900,000	1,070,000
02-01-1999	8,815,000	2,350,000
TOTAL VOTED BONDS	63,715,000	36,065,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2010
TOTAL ALL BONDS	63,715,000	36,065,000 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.

Peninsula School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	284,318	475,000	400,000
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	284,318	475,000	400,000
EXPENDITURES			
10 Sites	27,851	2,400,000	1,550,000
20 Buildings	797,983	800,000	800,000
30 Equipment	0	0	0
40 Energy	0	1,200,000	1,500,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	3,500	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	829,333	4,400,000	3,850,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-545,015	-3,925,000	-3,450,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	844,687	411,908	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	658,777	666,194	673,313
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	1,100,966	1,104,280	1,006,372
G.L.864 Restricted from Federal Proceeds	0	0	0

Continued

Peninsula School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
G.L.865 Restricted from Other Proceeds	1,991,771	2,010,100	416,933
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	XXXXX	2,138,786
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	XXXXX	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	XXXXX	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	3,385,300
G.L.890 Unassigned Fund Balance	4,105,919	4,023,811	0
F. TOTAL BEGINNING FUND BALANCE	8,702,119	8,216,293	7,620,704
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	413,651	400,000	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	668,012	66,194	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	1,090,090	24,280	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	1,815,789	2,000,000	516,933
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	XXXXX	2,388,786
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	XXXXX	0
G.L.869 Restricted from Undistributed Proceeds	0	XXXXX	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	4,169,562	1,800,819	1,264,985
G.L.890 Unassigned Fund Balance	XXXXX	XXXXX	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,157,104	4,291,293	4,170,704

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. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	131,352	150,000	100,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	152,966	325,000	300,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	284,318	475,000	400,000
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
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	0
4230 State Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State 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

Continued

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	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
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	284,318	475,000	400,000

Peninsula School District No.401

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 2010	0	0	0	0.00	0
Spring 2011	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 2010	0	0.000	0	0.00	XXXXX
Spring 2011	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).

Peninsula School District No.401

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2010-2011

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(91) Debt Principal	(92) Debt Interest	(93) Arbitrage Rebate
Energy Efficiency Projects	1,500,000	0	0	0	1,500,000	0	0	0	0	0
Entry driveway - Purdy Elem	50,000	50,000	0	0	0	0	0	0	0	0
Roofing/Siding - Goodman MS	800,000	0	800,000	0	0	0	0	0	0	0
Site purchase-contingency	1,500,000	1,500,000	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	3,850,000	1,550,000	800,000	0	1,500,000	0	0	0	0	0

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

NO CERTIFICATED SALARY DATA FOR THIS PROGRAM

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2010	(4) Principal Payments in FY 2010-2011	(5) Interest Payments in FY 2010-2011	(6) Outstanding Balance at Aug 31, 2011 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2010-2011	Interest Payments in FY 2010-2011	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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.

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
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
2299 School Bus Revenue	0	0	0
2300 Investment Earnings	5,506	5,000	500
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4499 Transportation Reimbursement Depreciation	591,081	606,245	467,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	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	3,407	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	599,994	611,245	467,500
B. 9900 TRANSFERS IN (from the General Fund)	198,617	102,715	102,715
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	798,611	713,960	570,215
EXPENDITURES			
Program 97 Districtwide Support			
Act 83 Interest 1/	0	0	0
Act 84 Principal	0	0	0
Act 85 Debt-Related Expenditures	0	0	0

Continued

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
Program 99 Pupil Transportation			
Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,005,508	740,000	648,000
Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
D. TOTAL EXPENDITURES	1,005,508	740,000	648,000
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)	-206,897	-26,040	-77,785
G.L.810 Reserved for Other Items	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.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	191,446
G.L.890 Unassigned Fund Balance	342,704	132,334	0
H. TOTAL BEGINNING FUND BALANCE	342,704	132,334	191,446
I. 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	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	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	135,807	106,294	113,661
G.L.890 Unassigned Fund Balance	XXXXX	XXXXX	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	135,807	106,294	113,661

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.

Continued

Peninsula School District No.401**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

Peninsula School District No.401

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 2010	0	0	0	0.00	0
Spring 2011	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 2010	0	0.000	0	0.00	XXXXX
Spring 2011	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).

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2010	(4) Principal Payments in FY 2010-2011	(5) Interest Payments in FY 2010-2011	(6) Outstanding Balance at Aug 31, 2011 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2010-2011	Interest Payments in FY 2010-2011	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expeditue(s) on Page TVF 2 under ACTivity 58-Contract Purchases/Rebuilding of Transportation Equipment.

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 TVF1.

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401 Peninsula School District

F - 203 - I SUMMARY

Puget Sound Educational Service District
121

ACCOUNT #	ACCOUNT TITLE		AMOUNT
1400	Local In-Lieu-Of Taxes (A24)	\$	0.00
1600	County Administered Forests (A25)	\$	0.00
3100	Apportionment (M52)	\$	44,138,628.18
3121	Special Education, Gen Apportionment (N11)	\$	1,129,968.42
3600	State Forests (A26)	\$	0.00
4121	Special Education (N7)	\$	5,682,447.02
4155	Learning Assistance Program (O7)	\$	591,552.97
4165	Transitional Bilinual (P1)	\$	45,181.41
4174	Highly Capable (R1)	\$	80,832.47
4198	School Food Service (S5)	\$	52,041.30
4199	Transportation - Operations (I4)	\$	2,910,832.00
4499	Transportation Reimbursement (J1)	\$	467,000.00
5400	Federal In-Lieu-of Taxed (A27)	\$	35,000.00
5500	Federal Forest (A28)	\$	20,500.00

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401 Peninsula School District

F - 203 - II ASSUMPTIONS

Puget Sound Educational Service District
121

	Item Number	Amount	Item code
A. ACCOUNT 3100 - Apportionment			
Base enrollment counts - Average annual FTE - 2010-2011			
K ENROLLMENT - HALF YEAR R&N	150	0.00	(A1)
K ENROLLMENT - FULL YEAR R&N	151	0.00	(A3)
GRADES 1-3 ENROLL - R&N PLANT	152	0.00	(A5a)
GRADE 4 ENROLL - R&N PLANT	335	0.00	(A5b)
GRADES 5-6 ENROLL - R&N PLANT	340	0.00	(A5c)
GRADES 7-8 ENROLL - R&N PLANT	153	0.00	(A10)
KINDERGARTEN-HALF YEAR TOTAL	154	0.00	(A2)
KINDERGARTEN-FULL YEAR TOTAL	155	270.00	(A4)
GRADE 1 PUBLIC FTE	80	587.00	(A6a1)
GRADE 2 PUBLIC FTE	81	564.00	(A6a2)
GRADE 3 PUBLIC FTE	82	626.00	(A6a3)
GRADES 1-3 PVT/HOME FTE	157	0.00	(A6b)
GRADE 4 PUBLIC FTE TOT	336	629.00	(A7a)
GRADE 4 PVT/HOME FTE	337	0.00	(A7b)
GRADE 5 PUBLIC FTE	83	683.00	(A8a5)
GRADE 6 PUBLIC FTE	84	710.00	(A8a6)
GRADES 5-6 PVT/HOME FTE	159	0.00	(A9)
GRADE 7 PUBLIC FTE	85	833.00	(A11a7)
GRADE 8 PUBLIC FTE	86	784.00	(A11a8)
GRADES 7-8 PVT/HOME FTE	161	0.00	(A12)
GRADE 9 INCL VOC FTE	87	758.00	(A13a9)
GRADE 10 INCL VOC FTE	88	758.00	(A13a10)
GRADE 11 INCL VOC FTE	89	699.00	(A13a11)
GRADE 12 INCL VOC FTE	90	672.00	(A13a12)
GRDS 9-12 PVT/HOME FTE	163	0.00	(A14)
RUNNING START NONVOC FTE	182	140.00	(A15)
RUNNING START VOC FTE	183	13.00	(A16)

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F - 203 - II ASSUMPTIONS

Puget Sound Educational Service District
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	Item Number	Amount	Item code
TOTAL BASE ENROLLMENT (A2 THROUGH A16)	167	8,726.00	(A17)
GRADES 9-12 REG VOC-SEC	164	568.00	(A18)
GRADES 9-12 SKILLS CENTER	165	0.00	(A19)
K-3 FTE IN EXCSS OF MNTHLY CT	168	0.00	(A21)
GRADE 4 FTE IN EXCSS OF MNTHLY CT	177	0.00	(A29)
K-12 FTE IN EXCESS OF MNTHLY	169	0.00	(A22)
OCT. 1 2010 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT	170	9,125.00	(A23)
Local deductible revenue sources (General fund)			
1400 LOCAL IN-LIEU-OF TAXES	171	0.00	(A24)
1600 COUNTY ADMINISTERED FORESTS	172	0.00	(A25)
3600 STATE FORESTS	173	0.00	(A26)
5400 FEDERAL IN-LIEU-OF TAXES	174	35,000.00	(A27)
5500 FEDERAL FORESTS	175	20,500.00	(A28)
Additional BEA Certificated instructional staff in grades K-4			
ADD. BEA CERT. INSTR. UNITS	178	0.000	(A30)
ADD. BEA CERT. ADMIN. UNITS	179	0.000	(A31)
RATIO BEA CIS K-3	180	0.05320	(A32)
RATIO BEA CIS GRADE 4	186	0.04743	(A39)
AVERAGE CIS LEAP1	181	1.61100	(A33)

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F - 203 - II ASSUMPTIONS

Puget Sound Educational Service District
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	Item Number	Amount	Item code
COMPENSATION ENTITLEMENT COMPUTATION - 2010-2011			
MINUS BEA ALLOCATION REDUCED OR DELAYED	341	0.00	(A34)
SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2011)	176	0.00	(A35)
FULL DAY KINDERGARTEN ALLOCATION	188	0.00	(A38)
PROGRAM 31 CIS LEAP1	185	1.61100	(A37)
B. ACCOUNT 4121 - Special Education			
2010-11 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - PRE K	201	150.00	(B1)
2010-11 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES K - 21	202	1,027.00	(B2)
ADJUST TO RESIDENT BEA	203	0.00	(B3)
STATE SAFETY NET AWARD	204	0.00	(B4)
HOME AND HOSPITAL, AND HOSPITAL CARE	205	9,000.00	(B5)
FOSTER CARE	206	0.00	(B6)
2010-11 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE	207	0.00	(B7)
PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION	208	25.03	(B8)
C. ACCOUNT 4155 - Learning Assistance Program			
2009-10 ESTIMATED GRADES K THROUGH 12 FTE ENROLLMENT	209	8,847.00	(C1)
2009-2010 Estimated Bilingual Percent	210	0.53	(C2)

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401 Peninsula School District

F - 203 - II ASSUMPTIONS

Puget Sound Educational Service District
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	Item Number	Amount	Item code
D. ACCOUNT 4165 - Transitional Bilinual			
4165 EST TRANSITIONL BILINGUAL PUPIL	213	51.00	(D1)
F. ACCOUNT 4174 - Highly Capable			
4174 ENTER "1" IF HIGHLY CAPABLE PR	215	1	(F1)
H. ACCOUNT 4198 - School Food Service			
4198 ESTIMATED NUMBER OF 2010-11 REIMBURSABLE STUDENT LUNCHES SERVED	217	555,067	(H1)
4198 ESTIMATED NUMBER OF 2010-11 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED	376	120,500	(H2)
4198 ESTIMATED NUMBER OF 2010-11 REDUCED PRICE ONLY STUDENT BREAKFASTS SERVED	375	32,000	(H3)
4198 ESTIMATED NUMBER OF 2010-11 GRADES K-3 REDUCED PRICE ONLY STUDENT LUNCHES SERVED	374	18,000	(H4)
I. ACCOUNT 4199 - Transportation - Operations			
2010-11 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS	218	2,910,832.00	(I1)
2010-11 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS	377	0.00	(I2)
J. ACCOUNT 4499 - Transportation Reimbursement			
2010-11 PROGRAM 4499 ALLOCATION TRANSP. DEPRECIATION	219	467,000.00	(J1)
K. Optional - 2011 Excess Levy Authority			
OPTIONAL LEVY CALCULATION INPUT			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2010-11 FROM REPORT 1197	381	5,839,532.62	(K1)

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401 Peninsula School District

F - 203 - II ASSUMPTIONS

Puget Sound Educational Service District
121

	Item Number	Amount	Item code
LEVY AUTHORITY TRANSFERS FOR INTERDISTRICT COOPERATIVE PROGRAMS (SERVING DISTRICT = NEGATIVE, SENDING DISTRICT = POSITIVE)	382	107,680.00	(K2)
LEVY AUTHORITY TRANSFERS BETWEEN HIGH AND NONHIGH SCHOOLS (HIGH DISTRICT = NEGATIVE, NONHIGH DISTRICT = POSITIVE)	383	0.00	(K3)
DISTRICT 2009 ADJUSTED ASSESSED VALUATION FOR 2010 LEVIES	384	12,484,637,191	(K4)
STATEWIDE AVERAGE 14% LEVY RATE FOR 2011 (\$/1000)	385	1.270	(K5)
ANTICIPATED 2011 M&O LEVY AMOUNT	387	17,162,841.00	(K6)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT	388	0.00	(K7)
L. Optional - 2012 Excess Levy Authority			
OPTIONAL LEVY CALCULATION INPUT			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2010-11 FROM REPORT 1197	481	5,839,532.62	(L1)
PERCENT INCREASE IN BEA PER PUPIL 2010-11 TO 2011-2012	482	4.000	(L2)
+/- LEVY TRANS NONRESIDENT PUPILS	483	107,680.00	(L3)
+/- LEVY TRANS NONHIGH PUPILS	484	0.00	(L4)
DISTRICT 2010 ADJUSTED ASSESSED VALUATION FOR 2011 LEVIES	485	12,484,637,191	(L5)
STATE AVG 14% LEVY RATE 2012	486	1.270	(L6)
ANTICIPATED 2012 M&O LEVY AMOUNT	487	18,020,983	(L7)
LEA PRORATION FACTOR	488	100.00	(L8)
PERCENTAGE CHANGE IN THE IMPLICIT PRICE DEFLATOR FOR 2010	489	2.00	(L9)
FEDERAL REVENUES FOR ELEMENTARY & SECONDARY PROGRAMS FOR 2009-10 FROM REPORT F-196	490	252,652.87	(L10)
ADDITIONAL I-728 STUDENT ACHIEVEMENT	471	0.00	(L11)
ADDITIONAL I-732 SALARY INCR	472	0.00	(L12)
FISCAL AGENT REVENUE	473	0.00	(L13)
MIDDLE SCHOOL VOC & FULL DAY KINDERGARTEN FOR 2010-11	474	22,820.20	(L14)

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401 Peninsula School District

F - 203 - III WORKSHEETS

Puget Sound Educational Service
District 121

M. 3100 - Apportionment

CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2010-2011

ALLOCATED K-3 CIS RATIO (Greater of A32 or .049)	0.05320	(M1a)
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ALLOCATED GRADE 4 CIS RATIO (Greater of A39 or .046)	0.04743	(M1b)
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BASIC CERTIFICATED STAFF UNITS

INSTRUCTIONAL GRADES K-4 (((A2 + A4 + A6a + A6b + (A21 * 1.1)) * M1a) + ((A7a + A7b) + (A29 * 1.1)) * M1b)	138.734	(M1)
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INSTRUCTIONAL GRADES 5-12 (A8 + A9 + A11 + A12 + A13 + A14 - A18 - A19 + ((A22 - A29) * 1.1) * 0.046)	245.134	(M2)
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ADMINISTRATIVE (A17 - A15 - A16 - A18 - A19 + (A22 * 1.1) * 0.004)	32.020	(M3)
--	--------	------

BONUS UNITS --SMALL DISTRICT AND R&N PLANT--K-8 NOT MORE THAN 100 FTE

5 OR FEWER FTE INSTRUCTIONAL (IF (((A1 + A3 + A5a + A5b) + A5c) + A10 > 0.0000000000) AND (((A1 + A3 + A5a + A5b) + A5c) + A10 <= 5.0000000000) THEN (IF (A10 = 0.0000000000) THEN (1.7600000000 - ((A1 + A3 + A5) * M1a + A5b * M1b) + ((A5c + A10) * Pg 6 s/c .046 4-12 Ratio)) ELSE (1.6800000000 - ((A1 + A3 + A5) * M1a + A5b * M1b) + ((A5c + A10) * Pg 6 s/c .046 4-12 Ratio))) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 0.0000000000) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 <= 5.0000000000) THEN (IF (A11 = 0.0000000000) THEN (1.7600000000 - (A2 + A4 + A6a + A6b) * M1a + (A7a + A7b) * M1b + (A8 + A9 + A11 + A12 * Pg 6 s/c .046 4-12 Ratio)) ELSE (1.6800000000 - (A2 + A4 + A6a + A6b) * M1a + (A7a + A7b) * M1b + (A8 + A9 + A11 + A12 * Pg 6 s/c .046 4-12 Ratio))))	0.000	(M4)
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5 OR FEWER FTE ADMINISTRATIVE (IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 0) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 5) THEN ((IF (A10 = 0) THEN ((0.24 - (((A1 + A3 + A5a + A5b) + A5c) + A10) * Pg 6 s/c .004 Admin Ratio))) ELSE ((0.32 - (((A1 + A3 + A5a + A5b) + A5c) + A10) * Pg 6 s/c .004 Admin Ratio)))) ELSE IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 0) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 <= 5) THEN ((IF (A11 = 0) THEN ((0.24 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) * Pg 6 s/c .004 Admin Ratio))) ELSE ((0.32 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) * Pg 6 s/c .004 Admin Ratio))))	0.000	(M5)
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401 Peninsula School District

F - 203 - III WORKSHEETS

Puget Sound Educational Service District 121

BETWEEN 5 AND 25 FTE AND

K-6 ONLY: INSTRUCTIONAL $(A11 + A12 \text{ IF } (((A1 + A3 + A5a + A5b) + A5c) + A10 > 0.0000000000) \text{ AND } (((A1 + A3 + A5a + A5b) + A5c) + A10 > 5.0000000000) \text{ AND } (((A1 + A3 + A5a + A5b) + A5c) + A10 \leq 25.0000000000) \text{ AND } (A10 = 0.0000000000) \text{ THEN } (\text{IF } (((A1 + A3 + A5a + A5b) + A5c) + A10 > 5.0000000000) \text{ AND } (((A1 + A3 + A5a + A5b) + A5c) + A10 \leq 25.0000000000) \text{ THEN } (1.7600000000 + (((A1 + A3 + A5a + A5b) + A5c - 5.0000000000) * (\text{Pg 6 s/c .046 4-12 Ratio} + \text{Pg 6 s/c .004 Admin Ratio})) - ((A1 + A3 + A5) * M1a + A5b * M1b) - (A5c * \text{Pg 6 s/c .046 4-12 Ratio})) \text{ ELSE IF } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 5.0000000000) \text{ AND } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 \leq 25.0000000000) \text{ THEN } (1.7600000000 + (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9 - 5.0000000000) * (\text{Pg 6 s/c .046 4-12 Ratio} + \text{Pg 6 s/c .004 Admin Ratio})) - (A2 + A4 + A6a + A6b) * M1a + (A7a + A7b) * M1b - ((A8 + A9) * \text{Pg 6 s/c .046 4-12 Ratio})) \text{ ELSE IF } (((A1 + A3 + A5a + A5b) + A5c) + A10 = 0.0000000000) \text{ AND } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 5.0000000000) \text{ AND } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 \leq 25.0000000000) \text{ AND } ((A11 + A12) = 0.0000000000) \text{ THEN } (1.7600000000 + (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9 - 5.0000000000) * (\text{Pg 6 s/c .046 4-12 Ratio} + \text{Pg 6 s/c .004 Admin Ratio})) - (A2 + A4 + A6a + A6b) * M1a + (A7a + A7b) * M1b - ((A8 + A9) * \text{Pg 6 s/c .046 4-12 Ratio}))$ 0.000 (M6)

K-6 ONLY: ADMINISTRATIVE $((A11 + A12) = 0) \text{ OR } (A10 = 0) \text{ THEN } (\text{IF } (((A1 + A3 + A5a + A5b) + A5c) + A10) > 5) \text{ AND } (((A1 + A3 + A5a + A5b) + A5c) + A10) \leq 25) \text{ THEN } ((0.24 - (((A1 + A3 + A5a + A5b) + A5c) * 0.004))) \text{ ELSE IF } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 5) \text{ AND } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 \leq 25) \text{ THEN } ((0.24 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) * \text{Pg 6 s/c .004 Admin Ratio})))) \text{ ELSE } (0)$ 0.000 (M7)

K-7 OR 8: INSTRUCTIONAL $(A11 + A12 \text{ IF } (((A1 + A3 + A5a + A5b) + A5c) + A10 > 0.0000000000) \text{ AND } (((A1 + A3 + A5a + A5b) + A5c) + A10 > 5.0000000000) \text{ AND } (((A1 + A3 + A5a + A5b) + A5c) + A10 \leq 25.0000000000) \text{ AND } (A10 > 0.0000000000) \text{ THEN } (1.6800000000 + (((A1 + A3 + A5a + A5b) + A5c + A10 - 5.0000000000) * 0.1000000000) - (A1 + A3 + A5) * M1a + A5b * M1b) - ((A5c - A10) * \text{Pg 6 s/c .046 4-12 Ratio})) \text{ ELSE IF } (((A1 + A3 + A5a + A5b) + A5c) + A10 = 0.0000000000) \text{ AND } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 0.0000000000) \text{ AND } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 \leq 25.0000000000) \text{ AND } ((A11 + A12) > 0.0000000000) \text{ THEN } (1.6800000000 + (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 - 5.0000000000) * 0.1000000000 - (A2 + A4 + A6a + A6b) * M1a + (A7a + A7b) * M1b - (A8 + A9 + A11 + A12 * \text{Pg 6 s/c .046 4-12 Ratio}))$ 0.000 (M8)

K-7 OR 8: ADMINISTRATIVE $(\text{IF } ((A11 + A12) > 0) \text{ AND } (A10 > 0) \text{ THEN } (\text{IF } (((A1 + A3 + A5a + A5b) + A5c) + A10) > 5) \text{ AND } (((A1 + A3 + A5a + A5b) + A5c) + A10) \leq 25) \text{ THEN } ((0.32 - (((A1 + A3 + A5a + A5b) + A5c) + A10) * \text{Pg 6 s/c .004 Admin Ratio})) \text{ ELSE IF } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 5) \text{ AND } (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 \leq 25) \text{ THEN } ((0.32 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12) * \text{Pg 6 s/c .004 Admin Ratio})))) \text{ ELSE } (0)$ 0.000 (M9)

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OVER 25 FTE AND K-8 NOT MORE THAN 100 FTE AND

<p>GRADES K-6 LESS THAN 60 FTE:\1_ INSTRUCTIONAL (IF (((A1 + A3 + A5a + A5b) + A5c) + A10 > 25.0000000000) AND (((A1 + A3 + A5a + A5b) + A5c) + A10 <= 100.0000000000) THEN (IF ((A1 + A3 + A5a + A5b) + A5c < 60.0000000000) THEN (2.7600000000 - ((A1 + A3 + A5) * M1a + A5b * M1b) - (A5c * Pg 6 s/c .046 4-12 Ratio))) ELSE IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 25.0000000000) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 <= 100.0000000000) THEN (IF ((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9 < 60.0000000000) THEN (2.7600000000 - (A2 + A4 + A6a + A6b) * M1a + (A7a + A7b) * M1b - ((A8 + A9) * Pg 6 s/c .046 4-12 Ratio))))</p>	<p>0.000</p>	<p>(M10)</p>
<p>GRADES K-6 LESS THAN 60 FTE: ADMINISTRATIVE (IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 25) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 100) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) < 60) THEN ((0.24 - (((A1 + A3 + A5a + A5b) + A5c) * Pg 6 s/c .004 Admin Ratio)))) ELSE IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 25) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 <= 100) THEN ((IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) < 60) THEN ((0.24 - (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) * Pg 6 s/c .004 Admin Ratio)))))</p>	<p>0.000</p>	<p>(M11)</p>
<p>GRADES 7-8 LESS THAN 20 FTE: INSTRUCTIONAL (IF (A10 > 0) THEN ((IF (((A1 + A3 + A5a + A5b) + A5c) + A10) > 5) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) <= 25) THEN ((1.76 + (((A1 + A3 + A5a + A5b) + A5c) - 5) * (Pg 6 s/c .046 4-12 Ratio + Pg 6 s/c .004 Admin Ratio)) - ((A1 + A3 + A5a + A5b) * M1b) - (A5c * Pg 6 s/c .046 4-12 Ratio))) ELSE IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 5) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 <= 25) THEN ((1.76 + (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) - 5) * (Pg 6 s/c .046 4-12 Ratio + Pg 6 s/c .004 Admin Ratio)) - ((A2 + A4 + A6a + A6b) + A7a + A7b) * M1b - ((A8 + A9) * Pg 6 s/c .046 4-12 Ratio)))) ELSE (0))</p>	<p>0.000</p>	<p>(M12)</p>
<p>GRADES 7-8 LESS THAN 20 FTE: ADMINISTRATIVE (IF (A10 > 0) THEN (IF (((A1 + A3 + A5a + A5b) + A5c) + A10 > 25) AND (((A1 + A3 + A5a + A5b) + A5c) + A10 <= 100) THEN (IF (A10 < 20) THEN ((0.08 - (A10 * Pg 6 s/c .004 Admin Ratio)))) ELSE IF (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 > 25) AND (((A2 + A4 + A6a + A6b) + A7a + A7b) + A8 + A9) + A11 + A12 <= 100) THEN (A11 + A12 IF ((A11 + A12) < 20) THEN ((0.08 - ((A11 + A12) * Pg 6 s/c .004 Admin Ratio)))) ELSE (0))</p>	<p>0.000</p>	<p>(M13)</p>
<p>BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE</p>		
<p>NOT MORE THAN 300 FTE: INSTRUCTIONAL _2 (IF ((A13 + A14) > 0) THEN ((IF (A13 + A14 <= 60) THEN (9 - ((A13 + A14) * Pg 6 s/c .046 4-12 Ratio)) ELSE IF (A13 + A14 <= 300) THEN (9 + (((A13 + A14) - 60) / 43.5 * 0.8732) - ((A13 + A14) * Pg 6 s/c .046 4-12 Ratio))) ELSE (0))</p>	<p>0.000</p>	<p>(M14)</p>
<p>NOT MORE THAN 300 FTE: ADMINISTRATIVE (IF ((A13 + A14) > 0) THEN ((IF (A13 + A14 <= 60) THEN (0.5 - ((A13 + A14) * Pg 6 s/c .004 Admin Ratio)) ELSE IF (A13 + A14 <= 300) THEN (0.5 + (((A13 + A14) - 60) / 43.5 * 0.1268) - ((A13 + A14) * Pg 6 s/c .004 Admin Ratio))) ELSE (0))</p>	<p>0.000</p>	<p>(M15)</p>
<p>NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180</p>		
<p>NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180: (IF ((A13 + A14) = 0) AND (A17 < 180) THEN ((A11 + A12 IF ((A11 + A12) > 0) AND (A17 > 70) THEN (0.5) ELSE IF ((A11 + A12) = 0) AND (A17 > 50) THEN (0.5))))</p>	<p>0.000</p>	<p>(M16)</p>
<p>ADDITIONAL BEA CERTIFICATED INSTRUCTIONAL UNITS (A30)</p>	<p>0.000</p>	<p>(M17)</p>
<p>ADDITIONAL BEA CERTIFICATED ADMINISTRATIVE UNITS (A31)</p>	<p>0.000</p>	<p>(M18)</p>
<p>K-12 CERTIFICATED (EXCLUDES VOC.) (M1 + M2 + M3 + M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11 + M12 + M13 + M14 + M15 + M16 + M17 + M18)</p>	<p>415.888</p>	<p>(M19)</p>

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VOCATIONAL UNITS

VOCATIONAL UNITS INSTRUCTIONAL (A18 / Regular Voc Cert Staff Ratio * Pg 7 s/c .92 Voc Inst)	26.798	(M20)
VOCATIONAL UNITS ADMINISTRATIVE (A18 / Regular Voc Cert Staff Ratio * Pg 7 s/c .08 Voc Admin)	2.330	(M21)

SKILLS CENTER UNITS

SKILLS CENTER UNITS INSTRUCTIONAL (A19 / Skills Center Cert Staff Ratio * Pg 7 s/c .92 Voc Inst)	0.000	(M22)
SKILLS CENTER UNITS ADMINISTRATIVE (A19 / Skills Center Cert Staff Ratio * Pg 7 s/c .08 Voc Admin)	0.000	(M23)
TOTAL BEA CERTIFICATED INSTRUCTIONAL UNITS (M1 + M2 + M4 + M6 + M8 + M10 + M12 + M14 + M16 + M17 + M20 + M22)	410.666	(M24)
TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 + M13 + M15 + M18 + M21 + M23)	34.350	(M25)

CLASSIFIED STAFF UNITS

BASIC CLASSIFIED STAFF UNITS (IF ((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) = 0) THEN (((A17 - A16 - A15 + (A22 * 1.1)) / 58.75) + (((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) + M12 + M13 + M14 + M15 + M16 + M17 + M18) / 2.94))) ELSE IF ((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) > 0) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) > 0) THEN (((A17 - A16 - A15 + (A22 * 1.1)) / 58.75) + (((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) + M12 + M13 + M14 + M15 + M16 + M17 + M18) + ((A1 + A3 + A5a + A5b) * (M1b - Pg 6 s/c .046 4-12 Ratio))) / 2.94))) ELSE IF ((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) > 0) AND (((A1 + A3 + A5a + A5b) + A5c) + A10) = 0) THEN (((A17 - A16 - A15 + (A22 * 1.1)) / 58.75) + (((M4 + M5 + M6 + M7 + M8 + M9 + M10 + M11) + M12 + M13 + M14 + M15 + M16 + M17 + M18) + (((A2 + A4 + A6a + A6b) + A7a + A7b) * (M1b - Pg 6 s/c .046 4-12 Ratio))) / 2.94))) IF NONHIGH DISTRICT WITH TOTAL FTE ENROLLMENT (A17) BETWEEN 50 AND 180, ADD .5 CLASSIFIED STAFF UNIT (IF ((A13 + A14) = 0) AND (A17 >= 50) AND (A17 <= 180) THEN (0.5) ELSE (0))	145.923	(M26)
TOTAL BEA FORMULA CLASSIFIED STAFF UNITS (M26 + M27)	145.923	(M28)

COMPENSATION ENTITLEMENT COMPUTATION - 2010-2011

CERT. INSTR. STAFF ALLOCATION - MAINT.: (M24 * LEAP 2 Salary * A33)	22,525,565.52	(M32)
CERT. INSTR. STAFF ALLOCATION - INCR.: ((M24 * LEAP 2 Salary * A33 * 1) - M32)	0.00	(M33)
CERT. ADMIN. STAFF ALLOCATION - MAINT.: (M25 * LEAP 2 SALARY * 1)	2,091,140.56	(M34)
#2 2010-11 ADMINISTRATIVE AVERAGE SALARY ((M25 * LEAP 2 SALARY * 01 * 1) - M34)	0.00	(M35)
CLASS. STAFF ALLOCATION - MAINT.: (M28 * I LEAP DOCUMENT #2 2008-09 CLASSIFIED AVERAGE SALARY)	4,652,184.05	(M36)
CLASS. STAFF ALLOCATION - INCR.: ((M28 * ILEAP DOCUMENT #2 2009-10 CLASSIFIED AVERAGE SALARY * 1) - M36)	0.00	(M37)
INSURANCE BENEFITS : CERT. : (M28 * 1.1520 * 9216.00)	4,101,268.15	(M38)
INSURANCE BENEFITS : CLASS. : (M28 * 1.1520 * 9216.00)	1,549,244.27	(M39)
MANDATED BENEFITS : CERT. MAINT.: ((M32 + M34) * 0.1443)	3,552,190.69	(M40)
MANDATED BENEFITS : CERT. INCR.: ((M33 + M35) * 0.1379)	0.00	(M41)

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MANDATED BENEFITS : CLASS. MAINT.: (M36 * 0.1659)	771,797.33	(M42)
MANDATED BENEFITS : CLASS. INCR.: (M37 * 0.1309)	0.00	(M43)
NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 * 10424.00)	4,335,215.16	(M44)
NONEMPLOYEE - RELATED COSTS : VOC UNITS ((M20 + M21) * 25399.00)	739,827.28	(M45)
NONEMPLOYEE - RELATED COSTS : SKILLS UNITS ((M22 + M23) * 19705.00)	0.00	(M46)
SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24 * 607.44 * 0.9170)	228,750.09	(M47)
ALLOCATION FOR RUNNING START STUDENTS: ((A15 * 4938) + (A16 * 5812))	766,876.00	(M48)
TOTAL GUARANTEED ENTITLEMENT ((M32 + M33 + M34 + M35 + M36 + M37 + M38 + M39 + M40 + M41 + M42 + M43 + M44 + M45 + M46 + M47 + M48) * 100 / 100)	45,314,059.10	(M49)
Average basic educational allocation (BEA) per FTE Student (M49 / A17)	5,192.99	
AVERAGE VOCATIONAL ALLOCATION PER VOC FTE STUDENT ()	5,861.88	(M54)
Estimated minimum vocational expenditures (Secondary only) ((M54 * A18 * .85) + (A16 * Pg 7 s/c Run start voc * 0.93))	2,900,382.00	
Average Skills center allocation per skills FTE Student ()	0.00	
AVERAGE BEA PER FTE STUDENT W/O ENHANCEMENT FACTORS WITH K-3 AT 49/1000 ()	5,046.34	(M53)
MINUS LOCAL DEDUCTIBLE REVENUES (A24 + A25 + A26 + A27 + A28)	55,500.00	(M50)
PLUS FIRE DISTRICT PAYMENT (A23 * 1.1000)	10,037.50	(M51)
TOTAL AMOUNT TO BE PAID SEPT. 2010 - AUG. 2011 IN ACCOUNT 3100 (M49 - M50 + M51 - A34 + A35 + A38 - N11)	44,138,628.18	(M52)

B. 4121 - Special Education

ACCOUNT 4121

2010-11 AGE K-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2 / (A17 + B3))	%	0.1177	(N1)
2010-11 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE ()		0.00	(B7)
2010-11 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT PERCENT (IF (B7 > 0) THEN (N1) ELSE IF (N1 <= Page 8 s/c .127 Sp Ed Max %) THEN (N1) ELSE (Page 8 s/c .127 Sp Ed Max %))	%	0.1177	(N2)
2010-11 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17 + B3))		1,027.00	(N3)
AGES 0-PRE K ALLOCATION BEA W/O ENHANCEMENTS (IF (B7 > 0) THEN ((B7 * Pg 8 s/c Sp Ed 0-pre-K Factor * B1)) ELSE ((M53 * Pg 8 s/c Sp Ed 0-pre-K Factor * B1)))		870,494.44	(N4)
AGES K-21 ALLOCATION BEA W/O ENHANCEMENTS (IF (B7 > 0) THEN (((B7 * Pg 8 s/c Sp Ed K-21 Factor) - Pg 8 s/c Sp Ed Fed Reduction) * N3)) ELSE (((M53 * Pg 8 s/c Sp Ed K-21 Factor) - Pg 8 s/c Sp Ed Fed Reduction) * N3)))		4,802,952.58	(N5)
TOTAL 0-21 ALLOCATION (N4 + N5)		5,673,447.02	(N6)
STATE SAFETY NET AWARD ()		0.00	(B4)

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ACCOUNT 4121

HOME AND HOSPITAL, AND HOSPITAL CARE ()	9,000.00	(B5)
FOSTER CARE ()	0.00	(B6)
TOTAL SPECIAL EDUCATION ALLOCATION ACCOUNT 4121 (N6 + B4 + B5 + B6)	5,682,447.02	(N7)

B. 3121 - Special Education, Gen Apportionment

COMPENSATION ENTITLEMENT COMPUTATION - 2010-2011

GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8)	1,129,968.42	(N11)
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ACCOUNT 3121

GENERAL APPORTIONMENT GENERATED BY SPECIAL EDUCATION ENROLLMENT (IF (B7 > 0) THEN (B7 * B2) ELSE (M53 * B2))	5,182,595.88	(N8)
ALLOWANCE FOR DISTRICTWIDE EXPENDITURES - STATE RECOVERY RATE (Page 8 s/c State Recover Rate) %	14.8000	(N9)
GENERAL APPORTIONMENT FUNDING AVAILABLE FOR INSTRUCTIONAL PROGRAMS (N8 / (1 + N9))	4,514,456.34	(N10)
PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION () %	25.03	(B8)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8)	1,129,968.42	(N11)

O. 4155 - Learning Assistance Program

2009-10 TOTAL FTE STUDENTS (C1) * DISTRICT POVERTY% (C1 * Pg 8 s/c LAP Dis Pov % * Pg 8 s/c LAP rate)	591,552.97	(O1)
(IF (Pg 8 s/c LAP Dis Pov % > Pg 8 s/c LAP Threshold %) THEN ((C1 * (Pg 8 s/c LAP Dis Pov % - Pg 8 s/c LAP Threshold %) * Pg 8 s/c LAP rate)))	0.00	(O2)
TOTAL ALLOCATION (O1 + O2)	591,552.97	(O3)
(IF (DISTRICT POVERTY% > Pg 8 s/c LAP Threshold %) AND (C2 > 20) THEN (C1 * (C2 - 20) * Pg 8 s/c LAP rate) / 100)	0.00	(O6)
TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O3 + O6)	591,552.97	(O7)

P. 4165 - Transitional Bilinual

ELIGIBLE STUDENTS (D1 * Pg 9 s/c Trans Bil Rate)	45,181.41	(P1)
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R. 4174 - Highly Capable

TOTAL STUDENTS (A17 * Pg 9 s/c Hi Cap % * Pg 9 s/c Hi Cap Rate)	80,832.47	(R1)
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S. 4198 - School Food Service

TOTAL TYPE A LUNCHES SERVED (H1 * Pg 9 s/c Lunch Rate)	19,094.30	(S1)
TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2 * Pg 9 s/c Free/Red Breakfast)	16,147.00	(S2)
TOTAL REDUCED PRICE BREAKFASTS SERVED (H3 * Pg 9 s/c Reduced Breakfast)	9,600.00	(S3)
TOTAL REDUCED PRICE GRADE K-3 LUNCHES SERVED (H4 * Pg 9 s/c Reduced Lunch Rate)	7,200.00	(S4)
TOTAL SCHOOL FOOD SERVICE ALLOCATION (S1 + S2 + S3 + S4)	52,041.30	(S5)

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I. 4199 - Transportation - Operations

2010-11 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS ()	2,910,832.00	(11)
2010-11 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS ()	0.00	(12)
TOTAL TRANSPORTATION OPERATIONS (I1 + I2)	2,910,832.00	(14)