

CERTIFICATION

As Secretary to the Board of Directors of Peninsula School District School District No. 401 of Pierce 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, 2012 through August 31, 2013.

ESD Superintendent or Designee	Date
OSPI Representative	Date

Lock and Print Date: 07/31/2012

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	81,054,619	1,788,618	3,814,222	1,049,500	758,041
Total Appropriation (Expenditures)	84,062,726	1,923,672	3,879,620	7,945,203	574,250
Other Financing Uses--Transfers Out (G.L. 536)	107,391	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	-3,115,498	-135,054	-65,398	-6,895,703	183,791
Beginning Total Fund Balance	6,775,290	579,114	2,270,685	7,250,507	466,862
Ending Total Fund Balance	3,659,792	444,060	2,205,287	354,804	650,653

**SECTION B: EXCESS LEVIES FOR 2013 COLLECTION**

Excess levies approved by voters for 2013 collection	19,959,160	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2013 collection after rollback	19,959,160	XXXX	3,934,000	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 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	8,779.26		8,775.00		8,665.00	
FTE Certificated Employees	555.839		550.974		535.589	
FTE Classified Employees	277.709		279.460		296.337	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	80,615,144		79,987,218		81,054,619	
Total Expenditures	80,641,122		83,252,345		84,062,726	
Total Beginning Fund Balance	8,361,319		7,368,254		6,775,290	
Total Ending Fund Balance	8,232,626		4,000,412		3,659,792	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	44,411,300	55.07	48,282,641	58.00	48,422,734	57.60
Federal Stimulus	2,599,173	3.22	0	0.00	0	0.00
Special Education Instruction	10,455,742	12.97	10,331,308	12.41	10,376,053	12.34
Vocational Instruction	3,462,611	4.29	3,307,806	3.97	3,418,077	4.07
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,826,537	3.51	2,617,498	3.14	2,725,461	3.24
Other Instructional Programs	288,732	0.36	1,061,113	1.27	1,008,314	1.20
Community Services	489,134	0.61	407,688	0.49	419,477	0.50
Support Services	16,107,894	19.97	17,244,290	20.71	17,692,610	21.05
Total - Program Groups	80,641,122	100.00	83,252,345	100.00	84,062,726	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	48,758,971	60.46	50,639,010	60.83	50,046,914	59.54
Teaching Support	8,811,518	10.93	8,825,516	10.60	9,557,067	11.37
Other Supportive Activities	14,217,885	17.63	14,975,504	17.99	15,547,285	18.49
Building Administration	4,931,600	6.12	4,786,737	5.75	4,900,094	5.83
Central Administration	3,921,149	4.86	4,025,577	4.84	4,011,366	4.77
Total - Activity Groups	80,641,122	100.00	83,252,345	100.00	84,062,726	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	38,916,963	48.26	38,448,083	46.18	38,551,931	45.86
Classified Salaries	12,459,637	15.45	12,063,727	14.49	12,219,657	14.54

## Peninsula School District No.401

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
Employee Benefits and Payroll Taxes	15,915,461	19.74	17,086,324	20.52	17,003,388	20.23
Supplies, Instructional Resources and Noncapitalized Items	3,933,517	4.88	5,711,450	6.86	6,177,181	7.35
Purchased Services	9,165,905	11.37	9,570,972	11.50	9,719,246	11.56
Travel	95,423	0.12	54,229	0.07	91,323	0.11
Capital Outlay	154,217	0.19	317,560	0.38	300,000	0.36
Total - Objects	80,641,122	100.00	83,252,345	100.00	84,062,726	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2010-2011	Budget 2/ 2011-2012	Budget 3/ 2012-2013
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	293.29	270.00	270.00
2. Grade 1	581.61	598.00	558.00
3. Grade 2	579.81	598.00	628.00
4. Grade 3	621.18	610.00	595.00
5. Grade 4	622.68	636.00	605.00
6. Grade 5	682.98	641.00	653.00
7. Grade 6	719.10	710.00	659.00
8. Grade 7	826.44	740.00	727.00
9. Grade 8	786.14	843.00	767.00
10. Grade 9	769.59	845.00	898.00
11. Grade 10	786.95	763.00	819.00
12. Grade 11 (excluding Running Start)	701.20	705.00	675.00
13. Grade 12 (excluding Running Start)	647.78	661.00	656.00
14. SUBTOTAL	8,618.75	8,620.00	8,510.00
15. Running Start	160.51	155.00	155.00
16. TOTAL K-12	8,779.26	8,775.00	8,665.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	555.839	550.974	535.589
2. General Fund FTE Classified Employees /4	277.709	279.460	296.337

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	16,811,797	17,188,988	18,598,408
2000   Local Nontax Support	2,860,366	2,714,695	2,791,195
3000   State, General Purpose	43,563,144	45,115,371	44,631,353
4000   State, Special Purpose	10,258,098	9,993,686	9,882,755
5000   Federal, General Purpose	18,761	30,000	33,000
6000   Federal, Special Purpose	7,062,618	4,083,478	4,242,183
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	40,359	861,000	875,725
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>80,615,144</b>	<b>79,987,218</b>	<b>81,054,619</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	44,411,300	48,282,641	48,422,734
10   Federal Stimulus	2,599,173	0	0
20   Special Education Instruction	10,455,742	10,331,308	10,376,053
30   Vocational Education Instruction	3,462,611	3,307,806	3,418,077
40   Skills Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	2,826,537	2,617,498	2,725,461
70   Other Instructional Programs	288,732	1,061,113	1,008,314
80   Community Services	489,134	407,688	419,477
90   Support Services	16,107,894	17,244,290	17,692,610
<b>B. TOTAL EXPENDITURES</b>	<b>80,641,122</b>	<b>83,252,345</b>	<b>84,062,726</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>102,715</b>	<b>102,715</b>	<b>107,391</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-128,693</b>	<b>-3,367,842</b>	<b>-3,115,498</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	2,620,214	2,336,423	2,400,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0

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Peninsula School District No.401

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	0	92,118	92,118
G.L.850 Restricted for Uninsured Risks	92,118	0	0
G.L.870 Committed to Other Purposes	350,000	350,000	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	250,000	0
G.L.890 Unassigned Fund Balance	4,098,987	3,739,713	3,683,172
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>8,361,319</b>	<b>7,368,254</b>	<b>6,775,290</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	2,427,007	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	116,730	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	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	92,118	92,118	92,118
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	350,000	0	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	250,000	0	0
G.L.890 Unassigned Fund Balance	4,396,771	3,308,294	2,967,674
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>8,232,626</b>	<b>4,000,412</b>	<b>3,659,792</b>

1/ 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 GENERAL FUND BUDGET**

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>LOCAL TAXES</b>			
1100   Local Property Tax	16,803,547	17,180,234	18,587,921
1300   Sale of Tax Title Property	25	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	8,226	8,754	10,487
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>16,811,797</b>	<b>17,188,988</b>	<b>18,598,408</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	277,936	261,000	291,500
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skills Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	71,857	76,700	76,700
2173   Summer School Tuition and Fees	16,650	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	253,949	220,000	220,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	16,505	17,500	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 Svcs Sales of Goods, Supplies and Svcs	169,256	90,500	135,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,112,115	1,150,500	1,160,500
2300   Investment Earnings	20,316	25,000	12,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	116,004	120,000	150,000
2600   Fines and Damages	13,994	10,000	10,000
2700   Rentals and Leases	298,692	254,500	274,500
2800   Insurance Recoveries	61,750	10,000	10,000
2900   Local Support Nontax, Unassigned	289,361	284,995	252,995
2910   E-Rate	141,982	179,000	165,500
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>2,860,366</b>	<b>2,714,695</b>	<b>2,791,195</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	42,447,177	44,001,240	43,551,353

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
3121   Special Education--General Apportionment	1,115,967	1,114,131	1,080,000
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>43,563,144</b>	<b>45,115,371</b>	<b>44,631,353</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	113,107	0	0
4121   Special Education	5,871,537	5,738,845	5,498,582
4126   State Institutions, Special Education	0	0	0
4134   Middle School Career and Technical Education	50,580	0	XXXXX
4155   Learning Assistance	591,498	643,794	645,606
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	422,753	410,920	441,494
4159   Institutions--Juveniles in Adult Jails	0	0	0
4163   Promoting Academic Success	0	XXXXX	XXXXX
4165   Transitional Bilingual	44,189	41,233	67,809
4166   Student Achievement	0	0	0
4174   Highly Capable	81,327	84,799	83,617
4175   Professional Development	0	XXXXX	XXXXX
4188   Day Care	0	0	0
4198   School Food Services	38,348	37,761	33,270
4199   Transportation--Operations	2,684,985	2,683,761	2,758,302
4300   Other State Agencies, Unassigned	359,774	352,573	15,600
4321   Special Education--Other State Agencies	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	338,475
4365   Transitional Bilingual--Other State Agencies	0	0	0
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>10,258,098</b>	<b>9,993,686</b>	<b>9,882,755</b>
<b>FEDERAL, GENERAL PURPOSE</b>			

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	345	12,000	24,000
5500   Federal Forests	18,416	18,000	9,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>18,761</b>	<b>30,000</b>	<b>33,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Stimulus--Title I	324,806	0	0
6112   Federal Stimulus--School Improvement	0	0	0
6113   Federal Stimulus--State Fiscal Stabilization Fund	1,841,598	0	0
6114   Federal Stimulus--IDEA	449,006	0	0
6118   Federal Stimulus--Competitive Grants	2,582	0	0
6119   Federal Stimulus--Other	119	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6124   Special Education--Supplemental	2,074,647	1,775,842	1,775,766
6138   Secondary Vocational Education	39,061	36,859	36,859
6146   Skills Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	502,596	651,474	762,732
6152   School Improve, Fed Other Title Grants under ESEA, Fed	378,968	246,660	249,128
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	10,122	8,542	14,252
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Day Care	0	0	0
6189   Other Community Services	0	0	0

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Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6198   School Food Services	981,296	975,570	1,058,831
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   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	296,235	265,531	244,615
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
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	30,045	33,000	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	0	0
6312   Federal Stimulus--School Improvement	0	0	0

Continued

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	40,958	0	0
6324   Special Education--Supplemental	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	2,099	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	88,480	90,000	100,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>7,062,618</b>	<b>4,083,478</b>	<b>4,242,183</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7131   Vocational Education	0	0	0
7145   Skills Center	0	0	0
7163   Promoting Academic Success	0	XXXXX	XXXXX
7189   Other Community Services	0	0	0

Continued

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	40,359	861,000	875,725
8188   Day Care	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	XXXXX	XXXXX	0
8500   Nonfederal, ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>40,359</b>	<b>861,000</b>	<b>875,725</b>
<b>OTHER FINANCING SOURCES</b>			
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
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>80,615,144</b>	<b>79,987,218</b>	<b>81,054,619</b>

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	44,192,962	48,070,908	48,209,511
02   Alternative Learning Experience	218,338	211,733	213,223
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>44,411,300</b>	<b>48,282,641</b>	<b>48,422,734</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	316,884	0	0
12   Federal Stimulus - School Improvement	0	0	0
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	1,841,598	0	0
14   Federal Stimulus - IDEA	438,055	0	0
18   Federal Stimulus - Competitive Grants	2,519	0	0
19   Federal Stimulus - Other	117	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>2,599,173</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	8,424,757	8,602,828	8,645,457
24   Special Education, Supplemental, Federal	2,030,985	1,728,480	1,730,596
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>10,455,742</b>	<b>10,331,308</b>	<b>10,376,053</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	3,157,870	2,995,307	2,978,780
34   Middle School Career and Technical Education, State	266,632	276,623	403,376
38   Vocational, Federal	38,109	35,876	35,921
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>3,462,611</b>	<b>3,307,806</b>	<b>3,418,077</b>
<b>SKILLS CENTER INSTRUCTION</b>			
45   Skills Center, Basic, State	0	0	0
46   Skills Center, Federal	0	0	0
<b>40   TOTAL SKILLS CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	496,096	657,008	743,331
52   School Improvement, Federal Other Title Grants under ESEA, Federal	369,726	240,082	242,791
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	569,101	634,469	629,185



Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	405,342	419,670	779,366
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
63   Promoting Academic Success	0	XXXXX	XXXXX
64   Limited English Proficiency, Federal	12,023	8,375	13,973
65   Transitional Bilingual, State	38,499	42,308	58,964
66   Student Achievement, State	277,934	0	0
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	293,785	263,081	242,251
69   Compensatory, Other	364,032	352,505	15,600
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>2,826,537</b>	<b>2,617,498</b>	<b>2,725,461</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	64,354	69,192	69,385
73   Summer School	42,950	15,000	15,000
74   Highly Capable	82,229	82,921	73,029
75   Professional Development, State	36,687	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	62,512	894,000	850,900
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>288,732</b>	<b>1,061,113</b>	<b>1,008,314</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	27,474	33,840	33,747
86   Community Schools	0	0	0
88   Day Care	0	0	0
89   Other Community Services	461,660	373,847	385,730
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>489,134</b>	<b>407,688</b>	<b>419,477</b>
<b>SUPPORT SERVICES</b>			
97   Districtwide Support	9,999,310	11,266,315	11,520,754
98   School Food Services	2,170,513	2,251,543	2,350,689
99   Pupil Transportation	3,938,071	3,726,432	3,821,167
<b>90   TOTAL SUPPORT SERVICES</b>	<b>16,107,894</b>	<b>17,244,290</b>	<b>17,692,610</b>

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
TOTAL PROGRAM EXPENDITURES	80,641,122	83,252,345	84,062,726

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	48,209,511	232,348		29,582,350	3,255,580	9,879,648	3,411,407	1,828,178	20,000	0
02   ALE	213,223	0	0	46,343	0	16,880	0	150,000	0	0
TOTAL REGULAR INSTRUCTION	48,422,734	232,348	0	29,628,693	3,255,580	9,896,528	3,411,407	1,978,178	20,000	0
11   Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12   Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13   Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14   Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19   Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	8,645,457	0		4,670,624	1,558,519	2,407,314	9,000	0	0	0
24   Sp Ed, Sup, Fed	1,730,596	1,500		647,502	442,407	412,047	25,500	183,390	18,250	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	10,376,053	1,500		5,318,126	2,000,926	2,819,361	34,500	183,390	18,250	0
31   Voc, Basic, St	2,978,780	17,500		1,700,141	187,072	608,426	360,176	97,465	8,000	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
34   MidSchCar/Tec	403,376	0		208,993	0	64,673	129,710	0	0	0
38   Voc, Fed	35,921	0		0	0	0	35,921	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,418,077	17,500		1,909,134	187,072	673,099	525,807	97,465	8,000	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	743,331	9,000		320,661	168,739	203,083	11,463	30,385	0	0
52   Other Title Grants under ESEA, Federal	242,791	0	0	180,409	0	41,037	2,000	9,597	9,748	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	629,185	0		247,427	165,916	168,663	47,179	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	779,366	3,000		403,781	186,699	172,644	8,917	2,000	2,325	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	13,973	0		0	0	0	5,900	8,073	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
65   Tran Biling, St	58,964	0		0	30,406	16,596	9,962	0	2,000	0
66   Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	242,251	0		0	0	0	0	242,251	0	0
69   Comp, Othr	15,600	0		0	0	0	0	15,600	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,725,461	12,000	0	1,152,278	551,760	602,023	85,421	307,906	14,073	0
71   Traffic Safety	69,385	0		55,000	0	5,000	7,000	2,385	0	0
73   Summer School	15,000	0		12,500	0	2,500	0	0	0	0
74   Highly Capable	73,029	1,000		42,705	0	12,521	16,803	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	850,900	10,100		210,000	65,500	189,100	201,200	175,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,008,314	11,100		320,205	65,500	209,121	225,003	177,385	0	0
81   Public Radio/TV	33,747	0		0	22,500	3,997	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	385,730	350	0	0	250,519	72,866	15,270	45,275	1,450	0
TOTAL COMMUNITY SERVICES	419,477	350	0	0	273,019	76,863	22,520	45,275	1,450	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
97   Distwide Suppt	11,520,754	7,700	-9,250	223,495	3,913,497	1,692,954	922,523	4,444,335	25,500	300,000
98   Schl Food Serv	2,350,689	2,000	-8,500	0	1,575	275	35,000	2,320,339	0	0
99   Pupil Transp	3,821,167	200	-266,948	0	1,970,728	1,033,164	915,000	164,973	4,050	0
TOTAL SUPPORT SERVICES	17,692,610	9,900	-284,698	223,495	5,885,800	2,726,393	1,872,523	6,929,647	29,550	300,000
OBJECT TOTALS	84,062,726	284,698	-284,698	38,551,931	12,219,657	17,003,388	6,177,181	9,719,246	91,323	300,000

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	908,962	0		506,944	177,599	188,919	34,500	0	1,000	0
22 Lrn Resrc	1,307,506	0		143,049	303,119	179,001	682,337	0	0	0
23 Princ Off	4,900,094	0		2,451,877	1,208,540	1,202,739	8,000	28,938	0	0
24 Guid/Coun	2,094,376	0		1,430,856	108,784	476,736	31,000	47,000	0	0
25 Pupil M/S	608,078	0		0	338,671	159,407	10,000	100,000	0	0
26 Health	1,084,574	0		548,884	268,520	267,170	0	0	0	0
27 Teaching	35,392,209	55,000		23,974,043	194,827	7,190,676	2,405,570	1,559,093	13,000	0
28 Extracur	1,369,059	177,348		127,708	642,129	133,274	240,000	42,600	6,000	0
29 Pmt to SD	50,000							50,000		
31 InstProDev	474,271	0		398,989	0	74,735	0	547	0	0
32 Inst Tech	20,382	0			13,391	6,991	0	0	0	0
<b>Total</b>	<b>48,209,511</b>	<b>232,348</b>		<b>29,582,350</b>	<b>3,255,580</b>	<b>9,879,648</b>	<b>3,411,407</b>	<b>1,828,178</b>	<b>20,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>407.158</b>	<b>70.272</b>					

Peninsula School No. 401

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		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	213,223	0	0	46,343	0	16,880	0	150,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>213,223</b>	<b>0</b>	<b>0</b>	<b>46,343</b>	<b>0</b>	<b>16,880</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					



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	52,655	0		0	34,356	18,299	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	262,585	0		197,129	0	65,456	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,697,421	0		2,047,595	0	649,826	0	0	0	0
27 Teaching	5,632,796	0		2,425,900	1,524,163	1,673,733	9,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>8,645,457</b>	<b>0</b>		<b>4,670,624</b>	<b>1,558,519</b>	<b>2,407,314</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>76.840</b>	<b>49.481</b>					

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	165,550	0		101,470	21,879	34,951	5,000	0	2,250	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	33,718	0		24,939	0	8,779	0	0	0	0
25 Pupil M/S	38,977	0		0	24,944	14,033	0	0	0	0
26 Health	263,254	0		98,050	77,577	63,627	13,000	1,000	10,000	0
27 Teaching	1,046,819	1,500		317,200	318,007	271,754	5,000	128,358	5,000	0
29 Pmt to SD	53,032							53,032		
31 InstProDev	126,746	0		105,843	0	18,903	0	1,000	1,000	0
32 Inst Tech	2,500	0			0	0	2,500	0	0	0
<b>Total</b>	<b>1,730,596</b>	<b>1,500</b>		<b>647,502</b>	<b>442,407</b>	<b>412,047</b>	<b>25,500</b>	<b>183,390</b>	<b>18,250</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.590</b>	<b>13.366</b>					

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	132,971	0		80,996	20,607	31,368	0	0	0	0
22 Lrn Resrc	5,000	0		0	0	0	0	0	5,000	0
24 Guid/Coun	132,268	0		70,824	26,901	34,543	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,690,563	17,500		1,532,819	139,564	540,039	360,176	97,465	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,978	0		15,502	0	2,476	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>2,978,780</b>	<b>17,500</b>		<b>1,700,141</b>	<b>187,072</b>	<b>608,426</b>	<b>360,176</b>	<b>97,465</b>	<b>8,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>25.800</b>	<b>5.418</b>					

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	400,755	0		206,743	0	64,302	129,710	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,621	0		2,250	0	371	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>403,376</b>	<b>0</b>		<b>208,993</b>	<b>0</b>	<b>64,673</b>	<b>129,710</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.280</b>	<b>0.000</b>					

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	35,921	0		0	0	0	35,921	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>35,921</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,921</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	77,818	0		35,717	19,195	17,906	5,000	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	609,952	9,000		242,749	149,544	171,811	6,463	30,385	0	0
29 Pmt to SD	0							0		
31 InstProDev	55,561	0		42,195	0	13,366	0	0	0	0
32 Inst Tech	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
<b>Total</b>	<b>743,331</b>	<b>9,000</b>		<b>320,661</b>	<b>168,739</b>	<b>203,083</b>	<b>11,463</b>	<b>30,385</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.150</b>	<b>5.304</b>					

Peninsula School No. 401

PROGRAM 52 - School Improvement, Federal 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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	242,791	0		180,409	0	41,037	2,000	9,597	9,748	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>242,791</b>	<b>0</b>	<b>0</b>	<b>180,409</b>	<b>0</b>	<b>41,037</b>	<b>2,000</b>	<b>9,597</b>	<b>9,748</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.200</b>	<b>0.000</b>					

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	67,604	0		35,717	15,483	16,404	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	521,274	0		181,035	150,433	142,627	47,179	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	40,307	0		30,675	0	9,632	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>629,185</b>	<b>0</b>		<b>247,427</b>	<b>165,916</b>	<b>168,663</b>	<b>47,179</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.271</b>	<b>5.724</b>					



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	40,966	0		22,721	9,032	9,213	0	0	0	0
22 Lrn Resrc	5,898	0		5,090	0	808	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	23,593	0		20,360	0	3,233	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	708,909	3,000		355,610	177,667	159,390	8,917	2,000	2,325	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>779,366</b>	<b>3,000</b>		<b>403,781</b>	<b>186,699</b>	<b>172,644</b>	<b>8,917</b>	<b>2,000</b>	<b>2,325</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</b>	<b>5.233</b>					

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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,973	0		0	0	0	5,900	8,073	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>13,973</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>8,073</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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	58,964	0		0	30,406	16,596	9,962	0	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>58,964</b>	<b>0</b>		<b>0</b>	<b>30,406</b>	<b>16,596</b>	<b>9,962</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.894</b>					

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	242,251	0		0	0	0	0	242,251	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>242,251</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,251</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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	15,600	0		0	0	0	0	15,600	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>15,600</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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	67,150	0		55,000	0	5,000	7,000	150	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
68 Insurance	2,235	0						2,235		
<b>Total</b>	<b>69,385</b>	<b>0</b>		<b>55,000</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>	<b>2,385</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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		12,500	0	2,500	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>15,000</b>	<b>0</b>		<b>12,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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	1,000	1,000		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	71,540	0		42,285	0	12,452	16,803	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	489	0		420	0	69	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>73,029</b>	<b>1,000</b>		<b>42,705</b>	<b>0</b>	<b>12,521</b>	<b>16,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.600</b>	<b>0.000</b>					



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	1,200	0		0	0	0	1,200	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	810,000	0		200,000	50,000	185,000	200,000	175,000	0	0
28 Extracur	39,700	10,100		10,000	15,500	4,100	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
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
<b>Total</b>	<b>850,900</b>	<b>10,100</b>		<b>210,000</b>	<b>65,500</b>	<b>189,100</b>	<b>201,200</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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	17,797	0		0	15,000	2,797	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	15,950	0		0	7,500	1,200	7,250	0	0	0
<b>Total</b>	<b>33,747</b>	<b>0</b>		<b>0</b>	<b>22,500</b>	<b>3,997</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	36,406	0			26,000	3,906	6,500	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	349,324	350	0	0	224,519	68,960	8,770	45,275	1,450	0
<b>Total</b>	<b>385,730</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>250,519</b>	<b>72,866</b>	<b>15,270</b>	<b>45,275</b>	<b>1,450</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.909</b>					

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	111,500	2,500			0	0	10,000	93,000	6,000	0
12 Supt Off	314,446	1,200		159,625	71,832	54,289	5,000	21,500	1,000	0
13 Busns Off	1,063,183	2,000		0	519,272	183,813	238,323	117,775	2,000	0
14 HR	569,406	2,000		12,600	261,503	96,803	14,500	179,500	2,500	0
15 Pblc Rltn	43,357	0		0	12,077	4,280	5,000	22,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	233,846	0		0	169,517	59,079	3,250	0	2,000	0
62 Grnd Mnt	386,005	0			171,075	74,430	95,000	45,000	500	0
63 Oper Bldg	2,680,760	0			1,537,927	757,883	313,950	70,000	1,000	0
64 Maintnce	2,027,699	0	0		538,319	208,242	180,000	825,638	500	275,000
65 Utilities	2,128,574	0	0		19,517	9,057	0	2,100,000	0	0
67 Bldg Secu	44,200	0			0	0	0	44,200	0	0
68 Insurance	514,049	0					0	514,049		0
72 Info Sys	1,134,799	0	0	51,270	530,545	204,484	37,500	301,000	10,000	0
73 Printing	47,532	0	-9,250	0	23,361	13,421	12,000	8,000	0	0
74 Warehouse	93,725	0	0	0	58,552	27,173	8,000	0	0	0
75 Mtr Pool	25,000	0	0	0	0	0	0	0	0	25,000
83 Interest	8,739							8,739		
84 Principal	93,934							93,934		
85 Debt Expn	0							0		
<b>Total</b>	<b>11,520,754</b>	<b>7,700</b>	<b>-9,250</b>	<b>223,495</b>	<b>3,913,497</b>	<b>1,692,954</b>	<b>922,523</b>	<b>4,444,335</b>	<b>25,500</b>	<b>300,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.500</b>	<b>87.812</b>					

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	6,145	2,000		0	1,575	275	0	2,295	0	0
42 Food	0	0					0	0		
44 Operation	2,353,044	0			0	0	35,000	2,318,044	0	0
49 Transfers	-8,500		-8,500							
<b>Total</b>	<b>2,350,689</b>	<b>2,000</b>	<b>-8,500</b>	<b>0</b>	<b>1,575</b>	<b>275</b>	<b>35,000</b>	<b>2,320,339</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

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	207,357	200		0	146,122	50,135	5,000	4,000	1,900	0
52 Operation	3,194,461	0			1,599,151	873,310	685,000	35,000	2,000	0
53 Maintnce	580,324	0			225,455	109,719	225,000	20,000	150	0
56 Insurance	105,973							105,973		
59 Transfers	-266,948		-266,948							
<b>Total</b>	<b>3,821,167</b>	<b>200</b>	<b>-266,948</b>	<b>0</b>	<b>1,970,728</b>	<b>1,033,164</b>	<b>915,000</b>	<b>164,973</b>	<b>4,050</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>49.924</b>					

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/
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.600	118,587	97,270	106,996.52	492,184
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,760
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.600</b>				<b>506,944</b>
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	62,955	62,955	62,955.00	125,910
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	15,039
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.000</b>				<b>143,049</b>
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,556
01-23-210	ELEMENTARY PRINCIPAL	15.000	104,894	88,108	98,865.00	1,482,975
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,550
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,592
01-23-220	ELEMENTARY VICE PRINCIPAL	0.700	84,157	84,157	84,157.14	58,910
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	819
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,364
01-23-230	SECONDARY PRINCIPAL	3.000	111,515	104,894	109,308.00	327,924
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,010
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,591
01-23-240	SECONDARY VICE PRINCIPAL	5.000	104,894	92,059	96,521.00	482,605
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,850
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,131
<b>ACTIVITY CODE 23 TOTAL</b>		<b>23.700</b>				<b>2,451,877</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,021
01-24-420	COUNSELOR	20.560	75,546	42,725	59,872.32	1,230,975

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/
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,370
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	163,470
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,020
<b>ACTIVITY CODE 24 TOTAL</b>		<b>20.560</b>				<b>1,430,856</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,196
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,040
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,618
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,110
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,592
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,870
01-26-470	NURSE	4.600	62,955	40,182	56,809.35	261,323
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,260
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,375
<b>ACTIVITY CODE 26 TOTAL</b>		<b>4.600</b>				<b>548,884</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	530,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	861,900
01-27-310	ELEMENTARY TEACHER	189.923	161,336	33,851	56,951.31	10,816,364
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,275
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,305,564
01-27-320	SECONDARY TEACHER	157.675	213,194	33,851	56,334.24	8,882,502
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,170
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	971,778



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/
01-27-330	OTHER TEACHER	0.500	60,279	60,279	60,280.00	30,140
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,990
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	348,405
01-27-610	ON LEAVE	1.000	62,955	62,955	62,955.00	62,955
<b>ACTIVITY CODE 27 TOTAL</b>		<b>349.098</b>				<b>23,974,043</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,400
01-28-510	EXTRACURRICULAR	1.600	62,955	62,955	62,955.00	100,728
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,080
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,500
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.600</b>				<b>127,708</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,044
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	108,085
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	100,951
01-31-330	OTHER TEACHER	1.000	56,634	56,634	56,634.00	56,634
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,393
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,399
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,618
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,358
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	897
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,658
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,755
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,197
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>398,989</b>

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	407.158	29,582,350
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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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-330	OTHER TEACHER	1.000	46,343	46,343	46,343.00	46,343
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>46,343</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>46,343</b>

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	2.100	62,955	40,490	52,052.86	109,311
21-24-440	SOCIAL WORKER	1.480	62,955	57,600	59,336.49	87,818
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.580</b>				<b>197,129</b>
21-26-430	OCCUPATIONAL THERAPIST	8.154	62,955	44,387	58,911.21	480,362
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	11.046	443,929	44,387	94,637.43	1,045,365
21-26-460	PSYCHOLOGIST	7.600	62,955	48,768	59,875.13	455,051
21-26-470	NURSE	1.100	62,955	46,652	60,742.73	66,817
<b>ACTIVITY CODE 26 TOTAL</b>		<b>27.900</b>				<b>2,047,595</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,000
21-27-310	ELEMENTARY TEACHER	1.000	57,620	57,620	57,620.00	57,620
21-27-320	SECONDARY TEACHER	2.100	57,620	38,224	43,445.71	91,236
21-27-330	OTHER TEACHER	42.260	62,955	34,765	53,053.57	2,242,044
<b>ACTIVITY CODE 27 TOTAL</b>		<b>45.360</b>				<b>2,425,900</b>
<b>PROGRAM TOTAL</b>		<b>76.840</b>				<b>4,670,624</b>

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	110,003	89,781	97,870.00	97,870
24-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>101,470</b>
24-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	675
24-24-440	SOCIAL WORKER	0.490	49,518	49,518	49,518.37	24,264
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.490</b>				<b>24,939</b>
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,555
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,150
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,358
24-26-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,875
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,590
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,567
24-26-460	PSYCHOLOGIST	1.000	62,955	62,955	62,955.00	62,955
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>98,050</b>
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,568
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,525
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,025
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	425
24-27-330	OTHER TEACHER	4.300	62,955	44,387	58,068.37	249,694
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,170
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,793
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.300</b>				<b>317,200</b>
24-31-330	OTHER TEACHER	1.800	60,279	57,620	58,801.67	105,843

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/
ACTIVITY CODE 31 TOTAL		1.800				105,843
PROGRAM TOTAL		8.590				647,502

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/
31-21-130	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
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>80,996</b>
31-24-420	COUNSELOR	1.000	62,955	62,955	62,955.00	62,955
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	7,519
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>70,824</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,985
31-27-320	SECONDARY TEACHER	23.800	62,955	36,060	55,945.08	1,331,493
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,075
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	158,266
<b>ACTIVITY CODE 27 TOTAL</b>		<b>23.800</b>				<b>1,532,819</b>
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,803
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	699
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>15,502</b>
<b>PROGRAM TOTAL</b>		<b>25.800</b>				<b>1,700,141</b>

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 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-320	SECONDARY TEACHER	3.280	62,955	46,343	55,921.95	183,424
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,595
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,724
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.280</b>				<b>206,743</b>
34-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	230
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,020
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,250</b>
<b>PROGRAM TOTAL</b>		<b>3.280</b>				<b>208,993</b>

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 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	110,003	89,781	98,448.57	34,457
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,260
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.350</b>				<b>35,717</b>
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,750
51-27-330	OTHER TEACHER	4.100	62,955	40,127	57,560.73	235,999
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.100</b>				<b>242,749</b>
51-31-330	OTHER TEACHER	0.700	60,279	60,279	60,278.57	42,195
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.700</b>				<b>42,195</b>
<b>PROGRAM TOTAL</b>		<b>5.150</b>				<b>320,661</b>

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 - School Improvement, Federal 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/
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	95,000
52-31-330	OTHER TEACHER	1.200	62,955	62,955	62,955.00	75,546
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,863
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.200</b>				<b>180,409</b>
<b>PROGRAM TOTAL</b>		<b>1.200</b>				<b>180,409</b>

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 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	110,003	89,781	98,448.57	34,457
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,260
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.350</b>				<b>35,717</b>
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500
55-27-320	SECONDARY TEACHER	0.200	57,620	57,620	57,620.00	11,524
55-27-330	OTHER TEACHER	3.221	62,955	40,045	51,540.20	166,011
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.421</b>				<b>181,035</b>
55-31-330	OTHER TEACHER	0.500	62,955	60,279	61,350.00	30,675
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.500</b>				<b>30,675</b>
<b>PROGRAM TOTAL</b>		<b>4.271</b>				<b>247,427</b>

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/
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	110,003	110,003	110,005.00	22,001
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	720
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>22,721</b>
58-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,090
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.000</b>				<b>5,090</b>
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,360
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>20,360</b>
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,400
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	183,240
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	142,520
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,450
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>355,610</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>403,781</b>

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 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/
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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 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	55,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>55,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>55,000</b>

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 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	12,500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>12,500</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>12,500</b>

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/
74-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,256
74-27-330	OTHER TEACHER	0.600	62,955	62,955	62,955.00	37,773
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,256
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.600</b>				<b>42,285</b>
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	420
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>420</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>				<b>42,705</b>

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
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>200,000</b>
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>10,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>210,000</b>

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/
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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 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	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	5,400
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>159,625</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,600
<b>ACTIVITY CODE 14 TOTAL</b>		<b>0.000</b>				<b>12,600</b>
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	98,939	98,939	98,940.00	49,470
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.500</b>				<b>51,270</b>
<b>PROGRAM TOTAL</b>		<b>1.500</b>				<b>223,495</b>

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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 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.

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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/
01-21-940	OFFICE/CLERICAL	4.060	8,443.20	23.78	16.77	20.98	177,179
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	420
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.060</b>					<b>177,599</b>
01-22-910	AIDES	3.823	7,948.62	18.57	15.93	17.64	140,247
01-22-940	OFFICE/CLERICAL	1.484	3,085.75	18.09	15.93	16.60	51,213
01-22-960	PROFESSIONAL	0.954	1,984.00	45.41	45.41	45.41	90,099
01-22-980	TECHNICAL	0.558	1,161.00	18.57	18.57	18.57	21,560
<b>ACTIVITY CODE 22 TOTAL</b>		<b>6.819</b>					<b>303,119</b>
01-23-910	AIDES	1.097	2,282.31	18.57	14.51	15.53	35,442
01-23-940	OFFICE/CLERICAL	33.287	69,223.81	19.35	5.98	16.95	1,173,098
<b>ACTIVITY CODE 23 TOTAL</b>		<b>34.384</b>					<b>1,208,540</b>
01-24-940	OFFICE/CLERICAL	3.023	6,285.87	18.57	15.93	17.31	108,784
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.023</b>					<b>108,784</b>
01-25-910	AIDES	4.636	9,648.29	17.20	14.09	15.34	148,029
01-25-940	OFFICE/CLERICAL	2.851	5,929.00	18.57	15.70	17.32	102,676
01-25-970	SERVICE WORKERS	2.214	4,607.00	19.21	19.06	19.09	87,966
<b>ACTIVITY CODE 25 TOTAL</b>		<b>9.701</b>					<b>338,671</b>
01-26-910	AIDES	6.522	13,563.85	17.20	15.08	16.48	223,554
01-26-960	PROFESSIONAL	0.985	2,048.00	10.73	10.73	10.73	21,971
01-26-970	SERVICE WORKERS	0.985	2,048.00	1.12	1.12	1.12	2,294
01-26-980	TECHNICAL	0.498	1,036.16	21.54	18.59	19.98	20,701
<b>ACTIVITY CODE 26 TOTAL</b>		<b>8.990</b>					<b>268,520</b>
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	122,426

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/
01-27-910	AIDES	2.271	4,722.68	17.20	14.09	15.33	72,401
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.271</b>					<b>194,827</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,700
01-28-940	OFFICE/CLERICAL	0.667	1,386.08	16.77	16.34	16.54	22,929
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	617,500
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.667</b>					<b>642,129</b>
01-32-980	TECHNICAL	0.357	742.00	18.57	17.19	18.05	13,391
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.357</b>					<b>13,391</b>
<b>PROGRAM TOTAL</b>		<b>70.272</b>					<b>3,255,580</b>

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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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	1.035	2,152.21	17.19	14.09	15.96	34,356
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.035</b>					<b>34,356</b>
21-27-910	AIDES	48.393	100,633.53	26.97	2.41	15.13	1,522,123
21-27-940	OFFICE/CLERICAL	0.053	109.85	18.57	18.57	18.57	2,040
<b>ACTIVITY CODE 27 TOTAL</b>		<b>48.446</b>					<b>1,524,163</b>
<b>PROGRAM TOTAL</b>		<b>49.481</b>					<b>1,558,519</b>

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	0.606	1,262.10	18.09	14.09	17.34	21,879
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.606</b>					<b>21,879</b>
24-25-970	SERVICE WORKERS	0.624	1,298.50	19.21	19.21	19.21	24,944
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.624</b>					<b>24,944</b>
24-26-910	AIDES	0.482	1,002.45	18.00	18.00	18.00	18,040
24-26-980	TECHNICAL	1.483	3,086.04	21.54	18.35	19.29	59,537
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.965</b>					<b>77,577</b>
24-27-910	AIDES	10.171	21,147.00	17.20	3.85	15.04	318,007
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.171</b>					<b>318,007</b>
<b>PROGRAM TOTAL</b>		<b>13.366</b>					<b>442,407</b>

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	0.591	1,228.80	16.77	16.77	16.77	20,607
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.591</b>					<b>20,607</b>
31-24-940	OFFICE/CLERICAL	0.752	1,564.00	17.20	17.20	17.20	26,901
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.752</b>					<b>26,901</b>
31-27-910	AIDES	2.472	5,140.75	15.70	14.51	15.33	78,799
31-27-940	OFFICE/CLERICAL	1.603	3,333.49	18.86	17.20	18.23	60,765
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.075</b>					<b>139,564</b>
<b>PROGRAM TOTAL</b>		<b>5.418</b>					<b>187,072</b>

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 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.555	1,152.82	18.09	15.08	16.65	19,195
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.555</b>					<b>19,195</b>
51-27-910	AIDES	4.749	9,885.17	16.11	14.09	15.13	149,544
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.749</b>					<b>149,544</b>
<b>PROGRAM TOTAL</b>		<b>5.304</b>					<b>168,739</b>

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 - School Improvement, Federal 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	0.466	969.88	18.09	14.09	15.96	15,483
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.466</b>					<b>15,483</b>
55-27-910	AIDES	5.258	10,933.37	16.11	3.37	13.76	150,433
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.258</b>					<b>150,433</b>
<b>PROGRAM TOTAL</b>		<b>5.724</b>					<b>165,916</b>

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/
58-21-940	OFFICE/CLERICAL	0.246	512.00	18.09	17.19	17.64	9,032
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.246</b>					<b>9,032</b>
58-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,111
58-27-910	AIDES	4.496	9,352.91	18.09	14.09	16.63	155,569
58-27-980	TECHNICAL	0.491	1,020.25	17.63	17.63	17.63	17,987
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.987</b>					<b>177,667</b>
<b>PROGRAM TOTAL</b>		<b>5.233</b>					<b>186,699</b>

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	0.894	1,860.57	16.40	16.11	16.34	30,406
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.894</b>					<b>30,406</b>
<b>PROGRAM TOTAL</b>		<b>0.894</b>					<b>30,406</b>

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/
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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 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	50,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>50,000</b>
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,500
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>15,500</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>65,500</b>

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/
81-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,000
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>15,000</b>
81-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.000</b>					<b>7,500</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>22,500</b>

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/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,000
<b>ACTIVITY CODE 63 TOTAL</b>		<b>0.000</b>					<b>26,000</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,000
89-91-930	LABORERS	0.985	2,048.00	19.54	19.54	19.54	40,018
89-91-940	OFFICE/CLERICAL	0.932	1,938.15	18.57	18.57	18.57	35,991
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500
89-91-990	DIRECTOR/SUPERVISOR	0.992	2,064.00	17.93	17.93	17.93	37,010
<b>ACTIVITY CODE 91 TOTAL</b>		<b>2.909</b>					<b>224,519</b>
<b>PROGRAM TOTAL</b>		<b>2.909</b>					<b>250,519</b>

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/
97-12-940	OFFICE/CLERICAL	1.250	2,600.00	28.73	23.22	27.63	71,832
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.250</b>					<b>71,832</b>
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,850
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,500
97-13-940	OFFICE/CLERICAL	6.586	13,696.00	19.35	15.48	17.68	242,202
97-13-960	PROFESSIONAL	0.954	1,984.00	49.03	49.03	49.03	97,270
97-13-990	DIRECTOR/SUPERVISOR	2.385	4,960.00	35.18	32.88	33.34	165,350
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100
<b>ACTIVITY CODE 13 TOTAL</b>		<b>9.925</b>					<b>519,272</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,500
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
97-14-940	OFFICE/CLERICAL	2.616	5,440.17	23.22	15.70	17.57	95,584
97-14-990	DIRECTOR/SUPERVISOR	2.385	4,960.00	35.18	29.89	32.14	159,419
<b>ACTIVITY CODE 14 TOTAL</b>		<b>5.001</b>					<b>261,503</b>
97-15-940	OFFICE/CLERICAL	0.250	520.00	23.22	23.22	23.23	12,077
<b>ACTIVITY CODE 15 TOTAL</b>		<b>0.250</b>					<b>12,077</b>
97-61-940	OFFICE/CLERICAL	0.677	1,408.00	16.77	16.77	16.77	23,612
97-61-990	DIRECTOR/SUPERVISOR	1.908	3,968.00	41.84	29.89	35.86	142,305
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
<b>ACTIVITY CODE 61 TOTAL</b>		<b>2.585</b>					<b>169,517</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,942
97-62-920	CRAFTS/TRADES	2.739	5,696.00	23.01	19.84	21.30	121,344

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/
97-62-970	SERVICE WORKERS	0.985	2,048.00	18.94	18.94	18.94	38,789
<b>ACTIVITY CODE 62 TOTAL</b>		<b>3.724</b>					<b>171,075</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,075
97-63-970	SERVICE WORKERS	40.451	84,102.00	20.94	13.83	17.60	1,479,852
<b>ACTIVITY CODE 63 TOTAL</b>		<b>40.451</b>					<b>1,537,927</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
97-64-920	CRAFTS/TRADES	11.820	24,576.00	26.33	18.33	21.60	530,819
<b>ACTIVITY CODE 64 TOTAL</b>		<b>11.820</b>					<b>538,319</b>
97-65-920	CRAFTS/TRADES	0.492	1,024.00	19.06	19.06	19.06	19,517
<b>ACTIVITY CODE 65 TOTAL</b>		<b>0.492</b>					<b>19,517</b>
97-72-940	OFFICE/CLERICAL	2.021	4,202.25	18.57	15.70	16.29	68,472
97-72-980	TECHNICAL	8.211	17,073.00	36.41	14.14	27.06	462,073
<b>ACTIVITY CODE 72 TOTAL</b>		<b>10.232</b>					<b>530,545</b>
97-73-980	TECHNICAL	0.605	1,258.00	18.57	18.57	18.57	23,361
<b>ACTIVITY CODE 73 TOTAL</b>		<b>0.605</b>					<b>23,361</b>
97-74-920	CRAFTS/TRADES	1.477	3,072.00	19.06	19.06	19.06	58,552
<b>ACTIVITY CODE 74 TOTAL</b>		<b>1.477</b>					<b>58,552</b>
<b>PROGRAM TOTAL</b>		<b>87.812</b>					<b>3,913,497</b>

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	0.00	0.00	0.00	0.00	1,575
<b>ACTIVITY CODE 41 TOTAL</b>		<b>0.000</b>					<b>1,575</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>1,575</b>

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/
99-51-940	OFFICE/CLERICAL	0.985	2,048.00	16.34	16.34	16.34	33,464
99-51-990	DIRECTOR/SUPERVISOR	1.431	2,976.00	41.84	29.89	37.86	112,658
<b>ACTIVITY CODE 51 TOTAL</b>		<b>2.416</b>					<b>146,122</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,000
99-52-950	OPERATORS	39.779	82,748.98	29.30	10.26	18.12	1,499,504
99-52-990	DIRECTOR/SUPERVISOR	0.477	992.00	29.89	29.89	29.89	29,647
<b>ACTIVITY CODE 52 TOTAL</b>		<b>40.256</b>					<b>1,599,151</b>
99-53-920	CRAFTS/TRADES	7.252	15,081.00	25.01	5.61	14.95	225,455
<b>ACTIVITY CODE 53 TOTAL</b>		<b>7.252</b>					<b>225,455</b>
<b>PROGRAM TOTAL</b>		<b>49.924</b>					<b>1,970,728</b>

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 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
(0) Debit Transfers	389,141	XXXXX	282,368	XXXXX	284,698	XXXXX
(1) Credit Transfers	-389,141	XXXXX	-282,368	XXXXX	-284,698	XXXXX
(2) Certificated Salaries	38,916,963	48.26	38,448,083	46.18	38,551,931	45.86
(3) Classified Salaries	12,459,637	15.45	12,063,727	14.49	12,219,657	14.54
(4) Employee Benefits and Payroll Taxes	15,915,461	19.74	17,086,324	20.52	17,003,388	20.23
(5) Supplies and Materials	3,933,517	4.88	5,711,450	6.86	6,177,181	7.35
(7) Purchased Services	9,165,905	11.37	9,570,972	11.50	9,719,246	11.56
(8) Travel	95,423	0.12	54,229	0.07	91,323	0.11
(9) Capital Outlay	154,217	0.19	317,560	0.38	300,000	0.36
<b>TOTAL EXPENDITURES</b>	<b>80,641,122</b>	<b>100.00</b>	<b>83,252,345</b>	<b>100.00</b>	<b>84,062,726</b>	<b>100.00</b>

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	47,186,490	58.51	49,330,738	59.25	48,517,326	57.72
28   Extracur	1,367,654	1.70	1,308,272	1.57	1,426,556	1.70
29   Pmt to SD	204,827	0.25	0	0.00	103,032	0.12
<b>TOTAL TEACHING ACTIVITIES</b>	<b>48,758,971</b>	<b>60.46</b>	<b>50,639,010</b>	<b>60.83</b>	<b>50,046,914</b>	<b>59.54</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,638,939	2.03	968,785	1.16	1,319,604	1.57
24   Guid/Coun	2,512,117	3.12	2,542,215	3.05	2,547,540	3.03
25   Pupil M/S	616,191	0.76	602,585	0.72	647,055	0.77
26   Health	4,044,271	5.02	3,795,089	4.56	4,045,249	4.81
31   InstProDev	XXXXX	XXXXX	893,372	1.07	974,737	1.16
32   Inst Tech	XXXXX	XXXXX	23,470	0.03	22,882	0.03
<b>TOTAL TEACHING SUPPORT</b>	<b>8,811,518</b>	<b>10.93</b>	<b>8,825,516</b>	<b>10.60</b>	<b>9,557,067</b>	<b>11.37</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	72	0.00	0	0.00	0	0.00
44   Operation	2,190,224	2.72	2,255,298	2.71	2,353,044	2.80
49   Transfers	-24,421	-0.03	-7,900	-0.01	-8,500	-0.01
52   Operation	3,294,563	4.09	3,117,895	3.75	3,194,461	3.80
53   Maintnce	660,211	0.82	557,207	0.67	580,324	0.69
56   Insurance	108,957	0.14	105,970	0.13	105,973	0.13
59   Transfers	-343,444	-0.43	-262,918	-0.32	-266,948	-0.32
62   Grnd Mnt	509,363	0.63	386,716	0.46	386,005	0.46
63   Oper Bldg	2,756,100	3.42	2,727,732	3.28	2,717,166	3.23
64   Maintnce	1,426,126	1.77	1,679,851	2.02	2,027,699	2.41
65   Utilities	1,993,868	2.47	2,106,444	2.53	2,128,574	2.53
67   Bldg Secu	53,434	0.07	16,200	0.02	44,200	0.05
68   Insurance	526,805	0.65	542,714	0.65	516,284	0.61
72   Info Sys	455,311	0.56	1,246,021	1.50	1,134,799	1.35
73   Printing	45,546	0.06	34,385	0.04	47,532	0.06
74   Warehouse	93,763	0.12	87,592	0.11	93,725	0.11
75   Mtr Pool	49,738	0.06	25,000	0.03	25,000	0.03
83   Interest	0	0.00	0	0.00	8,739	0.01
84   Principal	0	0.00	0	0.00	93,934	0.11
85   Debt Expn	0	0.00	0	0.00	0	0.00

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
91   Publ Actv	421,668	0.52	357,297	0.43	365,274	0.43
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>14,217,885</b>	<b>17.63</b>	<b>14,975,504</b>	<b>17.99</b>	<b>15,547,285</b>	<b>18.49</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	4,931,600	6.12	4,786,737	5.75	4,900,094	5.83
<b>TOTAL UNIT ADMINISTRATION</b>	<b>4,931,600</b>	<b>6.12</b>	<b>4,786,737</b>	<b>5.75</b>	<b>4,900,094</b>	<b>5.83</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	102,635	0.13	251,000	0.30	111,500	0.13
12   Supt Off	319,205	0.40	345,629	0.42	314,446	0.37
13   Busns Off	922,066	1.14	931,461	1.12	1,063,183	1.26
14   HR	519,484	0.64	640,969	0.77	569,406	0.68
15   Pblc Rltn	33,747	0.04	46,393	0.06	43,357	0.05
21   Supv Inst	1,565,912	1.94	1,364,802	1.64	1,462,126	1.74
41   Supervisn	4,639	0.01	4,145	0.00	6,145	0.01
51   Supervisn	217,783	0.27	208,278	0.25	207,357	0.25
61   Supv Bldg	235,677	0.29	232,900	0.28	233,846	0.28
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>3,921,149</b>	<b>4.86</b>	<b>4,025,577</b>	<b>4.84</b>	<b>4,011,366</b>	<b>4.77</b>
<b>TOTAL EXPENDITURES</b>	<b>80,641,122</b>	<b>100.00</b>	<b>83,252,345</b>	<b>100.00</b>	<b>84,062,726</b>	<b>100.00</b>

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 2012	18,020,983	9,468	18,011,515	44.50	8,015,124
Spring 2013	19,959,160	10,487	19,948,673	53.00	10,572,797
<b>1100 TOTAL LOCAL TAXES:</b>					<b>18,587,921</b>

**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 2012	4,993,869	1.896	9,468	0.00	XXXXX
Spring 2013	4,993,869	2.100	10,487	100.00	10,487
<b>1500 TIMBER EXCISE TAXES:</b>					<b>10,487</b>

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 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
		48	382,127	93,934	8,739	288,193
A.	TOTAL		382,127	93,934	8,739	288,193
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			93,934 3/	8,739 3/	288,193

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

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

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

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

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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	434.959	81.21	80.851	27.28
28   Extracurricular	1.600	0.30	0.667	0.23
TOTAL TEACHING ACTIVITES	436.559	81.51	81.518	27.51
<b>TEACHING SUPPORT</b>				
22   Learning Resources	2.000	0.37	6.819	2.30
24   Guidance and Counseling	25.630	4.79	3.775	1.27
25   Pupil Management and Safety			10.325	3.48
26   Health/Related Services	33.500	6.25	10.955	3.70
31   InstProDev	5.200	0.97		
32   Inst Tech	XXXXX	XXXXX	0.357	0.12
TOTAL TEACHING SUPPORT	66.330	12.38	32.231	10.88
<b>OTHER SUPPORT ACTIVITIES</b>				
52   Operations	XXXXX	XXXXX	40.256	13.58
53   Maintenance	XXXXX	XXXXX	7.252	2.45
62   Grounds--Maintenance	XXXXX	XXXXX	3.724	1.26
63   Operation of Buildings	XXXXX	XXXXX	40.451	13.65
64   Maintenance	XXXXX	XXXXX	11.820	3.99
65   Utilities	XXXXX	XXXXX	0.492	0.17
72   Information Systems	0.500	0.09	10.232	3.45
73   Printing			0.605	0.20
74   Warehousing and Distribution			1.477	0.50
91   Public Activities	XXXXX	XXXXX	2.909	0.98
TOTAL OTHER SUPPORT ACTIVITIES	0.500	0.09	119.218	40.23
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	23.700	4.43	34.384	11.60
TOTAL UNIT ADMINISTRATION	23.700	4.43	34.384	11.60
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.19	1.250	0.42
13   Business Office			9.925	3.35
14   Human Resources	0.000	0.00	5.001	1.69
15   Public Relations			0.250	0.08

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
21   Supervision - Instruction	7.500	1.40	7.559	2.55
41   Supervision - Nutrition Services			0.000	0.00
51   Supervision - Transportation			2.416	0.82
61   Supervision - Building			2.585	0.87
TOTAL CENTRAL ADMINISTRATION	8.500	1.59	28.986	9.78
<b>TOTAL FTE STAFF</b>	<b>535.589</b>	<b>100.00</b>	<b>296.337</b>	<b>100.00</b>

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

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES</b>			
100   General Student Body	366,194	717,555	650,062
200   Atheltics	135,503	161,525	182,500
300   Classes	80,790	92,250	97,701
400   Clubs	448,046	759,655	795,015
600   Private Moneys	32,898	65,375	63,340
<b>A. TOTAL REVENUES</b>	<b>1,063,430</b>	<b>1,796,360</b>	<b>1,788,618</b>
<b>EXPENDITURES</b>			
100   General Student Body	239,792	545,535	477,125
200   Atheltics	237,468	329,260	368,130
300   Classes	79,188	113,550	118,121
400   Clubs	477,378	849,159	870,157
600   Private Moneys	26,869	91,621	90,139
<b>B. TOTAL EXPENDITURES</b>	<b>1,060,695</b>	<b>1,929,125</b>	<b>1,923,672</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>2,736</b>	<b>-132,765</b>	<b>-135,054</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	579,114
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	619,663	0
G.L.890 Unassigned Fund Balance	657,941	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>657,941</b>	<b>619,663</b>	<b>579,114</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	444,060
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	486,898	0
G.L.890 Unassigned Fund Balance	660,677	0	0

Continued

**Peninsula School District No.401**  
**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>660,677</b>	<b>486,898</b>	<b>444,060</b>

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

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

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	5,762,106	3,918,159	3,811,722
2000   Local Nontax Support	4,476	3,000	2,500
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	24,000,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,766,582</b>	<b>27,921,159</b>	<b>3,814,222</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	6,060,000	2,560,000	2,780,000
Interest on Bonds	1,428,956	1,361,492	1,049,620
Interfund Loan Interest	0	0	0
Bond Transfer Fees	907	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	500,000	0
<b>B. TOTAL EXPENDITURES</b>	<b>7,489,863</b>	<b>4,471,492</b>	<b>3,879,620</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>24,000,000</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-1,723,281</b>	<b>-550,333</b>	<b>-65,398</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	2,270,685
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	1,966,806	0
G.L.890 Unassigned Fund Balance	3,950,469	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>3,950,469</b>	<b>1,966,806</b>	<b>2,270,685</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	2,205,287
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

Peninsula School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.889 Assigned to Fund Purposes	0	1,416,473	0
G.L.890 Unassigned Fund Balance	2,227,188	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,227,188</b>	<b>1,416,473</b>	<b>2,205,287</b>

Peninsula School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	5,759,701	3,915,701	3,808,473
1300   Sale of Tax Title Property	14	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	2,391	2,458	3,249
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>5,762,106</b>	<b>3,918,159</b>	<b>3,811,722</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	4,476	3,000	2,500
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>4,476</b>	<b>3,000</b>	<b>2,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	24,000,000	0
9900   Transfers	0	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>24,000,000</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,766,582</b>	<b>27,921,159</b>	<b>3,814,222</b>



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 2012	3,880,000	3,202	3,876,798	44.50	1,725,175
Spring 2013	3,934,000	3,249	3,930,751	53.00	2,083,298
<b>1100 TOTAL LOCAL TAXES:</b>					<b>3,808,473</b>

**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 2012	7,848,538	0.408	3,202	0.00	XXXXX
Spring 2013	7,848,538	0.414	3,249	100.00	3,249
<b>1500 TIMBER EXCISE TAXES:</b>					<b>3,249</b>

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

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2012
07-24-2003	30,000,000	4,695,000
07-07-2004	15,000,000	1,550,000
09-14-2011	21,525,000	21,170,000
TOTAL VOTED BONDS	66,525,000	27,415,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2012
TOTAL ALL BONDS	66,525,000	27,415,000 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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	689,105	400,000	1,049,500
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
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>689,105</b>	<b>400,000</b>	<b>1,049,500</b>
<b>EXPENDITURES</b>			
10   Sites	1,664	2,000,000	6,350,000
20   Buildings	14,552	850,000	900,000
30   Equipment	0	0	0
40   Energy	1,174,728	500,000	695,203
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	750	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>1,191,694</b>	<b>3,350,000</b>	<b>7,945,203</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-502,589</b>	<b>-2,950,000</b>	<b>-6,895,703</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	453,421	0	0
G.L.825 Restricted for Skills Center	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.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	660,777	0	657,915
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	255,464	0	255,703

Continued

Peninsula School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	1,997,471	2,058,158	2,249,749
G.L.866 Restricted from Impact Fee Proceeds	0	465,747	803,294
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	3,433,084	3,283,846
G.L.890 Unassigned Fund Balance	3,418,336	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>7,572,626</b>	<b>5,956,989</b>	<b>7,250,507</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	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.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	660,777	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	255,464	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,160,221	2,168,158	143,714
G.L.866 Restricted from Impact Fee Proceeds	554,596	525,747	102,062
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	313,084	109,028
G.L.890 Unassigned Fund Balance	3,438,979	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>7,070,036</b>	<b>3,006,989</b>	<b>354,804</b>

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.

Continued

**Peninsula School District No.401**

**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

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

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>LOCAL TAXES</b>			
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	15,652	50,000	10,000
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	673,453	350,000	1,039,500
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>689,105</b>	<b>400,000</b>	<b>1,049,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166   Student Achievement	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>FEDERAL, GENERAL PURPOSE</b>			
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>689,105</b>	<b>400,000</b>	<b>1,049,500</b>

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 2012	0	0	0	0.00	0
Spring 2013	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 2012-2013

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
CTP Facility	900,000	0	900,000	0	0	0	0	0	0
Energy Efficiency Improvements	695,203	0	0	0	0	695,203	0	0	0
Site Purchase	6,350,000	6,350,000	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>7,945,203</b>	<b>6,350,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>695,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

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 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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
2300   Investment Earnings	613	500	650
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	456,413	432,500	650,000
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	2,365	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>459,391</b>	<b>433,000</b>	<b>650,650</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>102,715</b>	<b>102,715</b>	<b>107,391</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>562,106</b>	<b>535,715</b>	<b>758,041</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	641,908	589,000	574,250
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
61 Bond/Levy Issuance and/or Election	XXXXX	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
Activity 85 Debt-Related Expenditures	0	XXXXX	XXXXX
<b>D. TOTAL EXPENDITURES</b>	<b>641,908</b>	<b>589,000</b>	<b>574,250</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-79,803</b>	<b>-53,285</b>	<b>183,791</b>
<b>BEGINNING FUND BALANCE</b>			
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	0	0	0
G.L.889 Assigned to Fund Purposes	0	215,904	466,862
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>295,775</b>	<b>215,904</b>	<b>466,862</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	0	0	0
G.L.889 Assigned to Fund Purposes	0	162,619	650,653
G.L.890 Unassigned Fund Balance	215,972	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>215,972</b>	<b>162,619</b>	<b>650,653</b>

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.

4/ Amount on Line J must be equal to or greater than all restricted 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 2012	0	0	0	0.00	0
Spring 2013	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expeditue(s) on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.