

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.

July 24, 2014

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, 2014 through August 31, 2015.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 07/30/2014

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	90,043,697	1,840,825	3,977,562	554,500	705,425
Total Appropriation (Expenditures)	91,201,072	1,843,550	3,971,650	750,000	854,000
Other Financing Uses--Transfers Out (G.L. 536)	0	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	-1,157,375	-2,725	5,912	-195,500	-148,575
Beginning Total Fund Balance	8,360,000	355,341	2,637,793	3,051,497	893,713
Ending Total Fund Balance	7,202,625	352,616	2,643,705	2,855,997	745,138
SECTION B: EXCESS LEVIES FOR 2015 COLLECTION					
Excess levies approved by voters for 2015 collection	22,569,083	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2015 collection after rollback	22,569,083	XXXX	4,084,000	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 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	8,695.43		8,626.00		8,501.00	
FTE Certificated Employees	546.936		541.840		557.475	
FTE Classified Employees	276.676		294.445		295.341	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	82,002,988		86,782,284		90,043,697	
Total Expenditures	82,563,074		88,755,282		91,201,072	
Total Beginning Fund Balance	7,943,824		6,665,000		8,360,000	
Total Ending Fund Balance	7,276,347		4,692,002		7,202,625	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	46,763,316	56.64	51,056,854	57.53	52,977,331	58.09
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	10,934,850	13.24	10,751,610	12.11	10,796,186	11.84
Vocational Instruction	3,335,449	4.04	3,275,718	3.69	3,528,877	3.87
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,728,313	3.30	3,024,894	3.41	2,578,482	2.83
Other Instructional Programs	261,756	0.32	1,003,807	1.13	999,617	1.10
Community Services	589,413	0.71	507,703	0.57	515,024	0.56
Support Services	17,949,976	21.74	19,134,696	21.56	19,805,555	21.72
Total - Program Groups	82,563,074	100.00	88,755,282	100.00	91,201,072	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	47,203,746	57.17	51,597,912	58.14	52,199,941	57.24
Teaching Support	10,103,990	12.24	10,849,945	12.22	11,484,227	12.59
Other Supportive Activities	16,102,574	19.50	16,833,635	18.97	17,428,412	19.11
Building Administration	5,013,125	6.07	4,980,489	5.61	5,570,328	6.11
Central Administration	4,139,639	5.01	4,493,301	5.06	4,518,164	4.95
Total - Activity Groups	82,563,074	100.00	88,755,282	100.00	91,201,072	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	37,472,077	45.39	38,111,098	42.94	39,910,658	43.76
Classified Salaries	12,831,876	15.54	12,927,376	14.57	13,003,056	14.26

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
Employee Benefits and Payroll Taxes	16,561,589	20.06	18,298,172	20.62	18,942,792	20.77
Supplies, Instructional Resources and Noncapitalized Items	4,674,761	5.66	7,220,304	8.14	7,114,387	7.80
Purchased Services	10,791,542	13.07	11,788,533	13.28	11,866,230	13.01
Travel	99,567	0.12	97,799	0.11	90,949	0.10
Capital Outlay	131,662	0.16	312,000	0.35	273,000	0.30
Total - Objects	82,563,074	100.00	88,755,282	100.00	91,201,072	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2012-2013	Budget 2/ 2013-2014	Budget 3/ 2014-2015
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	278.57	270.00	261.00
2. Grade 1	587.86	585.00	512.00
3. Grade 2	626.56	605.00	563.00
4. Grade 3	589.49	634.00	603.00
5. Grade 4	621.37	601.00	652.00
6. Grade 5	633.28	623.00	609.00
7. Grade 6	687.41	656.00	660.00
8. Grade 7	718.43	704.00	686.00
9. Grade 8	775.05	729.00	712.00
10. Grade 9	842.66	781.00	753.00
11. Grade 10	832.77	845.00	794.00
12. Grade 11 (excluding Running Start)	628.48	723.00	742.00
13. Grade 12 (excluding Running Start)	641.57	589.00	659.00
14. SUBTOTAL	8,463.50	8,345.00	8,206.00
15. Running Start	231.93	250.00	265.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	31.00	30.00
18. TOTAL K-12	8,695.43	8,626.00	8,501.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	546.936	541.840	557.475
2. General Fund FTE Classified Employees /4	276.676	294.445	295.341

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	19,427,976	20,086,872	21,475,435
2000 Local Nontax Support	2,981,239	3,006,109	3,019,401
3000 State, General Purpose	44,781,463	47,397,582	48,575,507
4000 State, Special Purpose	10,212,935	11,302,852	12,227,836
5000 Federal, General Purpose	24,852	25,100	25,100
6000 Federal, Special Purpose	4,451,722	4,157,819	3,893,293
7000 Revenues from Other School Districts	62,297	0	0
8000 Revenues from Other Entities	60,505	805,950	827,125
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	82,002,988	86,782,284	90,043,697
EXPENDITURES			
00 Regular Instruction	46,763,316	51,056,854	52,977,331
10 Federal Stimulus	0	0	0
20 Special Education Instruction	10,934,850	10,751,610	10,796,186
30 Vocational Education Instruction	3,335,449	3,275,718	3,528,877
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,728,313	3,024,894	2,578,482
70 Other Instructional Programs	261,756	1,003,807	999,617
80 Community Services	589,413	507,703	515,024
90 Support Services	17,949,976	19,134,696	19,805,555
B. TOTAL EXPENDITURES	82,563,074	88,755,282	91,201,072
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	107,391	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-667,477	-1,972,998	-1,157,375
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	2,000,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	90,589	0	93,161
G.L.825 Restricted for Skill Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	394,099	600,000	633,000
G.L.845 Restricted for Self-Insurance	0	92,118	0
G.L.850 Restricted for Uninsured Risks	92,118	0	92,118
G.L.870 Committed to Other Purposes	0	0	800,000
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	1,756,625	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,659,817	0	2,200,000
G.L.890 Unassigned Fund Balance	3,950,577	3,972,882	4,541,721
F. TOTAL BEGINNING FUND BALANCE	7,943,824	6,665,000	8,360,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	92,763	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	633,201	600,000	600,000
G.L.845 Restricted for Self-Insurance	0	92,118	0
G.L.850 Restricted for Uninsured Risks	92,118	0	92,118
G.L.870 Committed to Other Purposes	0	0	800,000
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	310,553	0	815,623
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	2,096,578	0	0
G.L.890 Unassigned Fund Balance	4,051,134	3,999,884	4,894,884
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	7,276,347	4,692,002	7,202,625

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Tax	19,417,712	20,074,842	21,462,791
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	10,264	12,030	12,644
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	19,427,976	20,086,872	21,475,435
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	278,509	295,500	287,500
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	118,684	104,000	98,667
2173 Summer School Tuition and Fees	18,340	15,000	15,000
2186 Community School Tuition and Fees	0	0	0
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	241,503	220,000	315,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	23,595	17,500	0
2245 Skill 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	165,910	155,000	155,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,143,645	1,185,500	1,185,500
2300 Investment Earnings	12,910	12,000	9,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	249,873	185,000	205,000
2600 Fines and Damages	8,544	10,000	10,000
2700 Rentals and Leases	276,444	274,500	274,500
2800 Insurance Recoveries	81,045	110,000	110,000
2900 Local Support Nontax, Unassigned	259,295	256,609	236,609
2910 E-Rate	102,942	165,500	117,625
2000 TOTAL LOCAL SUPPORT NONTAX	2,981,239	3,006,109	3,019,401
STATE, GENERAL PURPOSE			
3100 Apportionment	43,700,630	46,251,185	47,372,134

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
3121 Special Education--General Apportionment	1,080,832	1,146,397	1,203,373
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	44,781,463	47,397,582	48,575,507
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	24,110	0	0
4121 Special Education	5,686,933	5,600,111	5,925,782
4122 Special Ed-Infants and Toddlers-State	XXXXX	250,179	208,283
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	642,490	1,117,199	884,318
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	473,063	410,922	458,717
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	66,965	65,617	81,843
4174 Highly Capable	83,916	86,036	84,380
4188 Day Care	0	0	0
4198 School Food Services	35,697	33,700	36,360
4199 Transportation--Operations	2,841,177	3,400,613	4,209,678
4300 Other State Agencies, Unassigned	17,600	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	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	340,983	338,475	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
4000 TOTAL STATE, SPECIAL PURPOSE	10,212,935	11,302,852	12,227,836
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
5400 Federal in lieu of Taxes	17,115	17,100	17,100
5500 Federal Forests	7,737	8,000	8,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	24,852	25,100	25,100
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	0	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6114 Federal Stimulus--IDEA	0	0	0
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6124 Special Education--Supplemental	1,955,447	1,681,510	1,730,942
6125 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6138 Secondary Vocational Education	40,824	34,885	34,885
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	707,337	667,423	632,294
6152 School Improve, Fed Other Title Grants under ESEA, Fed	248,970	249,128	234,892
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)	14,252	12,357	12,357
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
6198 School Food Services	1,109,171	1,147,923	1,147,923
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	244,615	243,418	0
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	1,025	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	24,932	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Day Care	0	0	0
6389 Other Community Services	12,025	21,175	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	93,123	100,000	100,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	4,451,722	4,157,819	3,893,293
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	XXXXX	0	0
7131 Vocational Education	50,716	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	11,581	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	62,297	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	56,790	805,950	805,950
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	0	0	0
8500 Nonfederal, ESD	3,715	0	21,175
8521 Educational Service Districts-Special Education	XXXXX	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	60,505	805,950	827,125
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	82,002,988	86,782,284	90,043,697

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REGULAR INSTRUCTION			
01 Basic Education	46,472,765	50,750,164	52,668,674
02 Alternative Learning Experience	290,552	306,690	308,657
03 Basic Education - Dropout Reengagement	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	46,763,316	51,056,854	52,977,331
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	0
14 Federal Stimulus - IDEA	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	9,024,841	9,124,761	8,917,109
22 Special Education, Infants and Toddlers, State	XXXXX	0	208,283
24 Special Education, Supplemental, Federal	1,910,009	1,626,849	1,670,794
25 Special Education, Infants and Toddlers, Federal	XXXXX	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	10,934,850	10,751,610	10,796,186
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,836,336	2,828,389	2,992,234
34 Middle School Career and Technical Education, State	459,328	413,578	502,970
38 Vocational, Federal	39,786	33,751	33,673
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,335,449	3,275,718	3,528,877
SKILL CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	689,363	645,727	610,322
52 School Improvement, Federal Other Title Grants under ESEA, Federal	242,663	241,029	226,730

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	627,081	1,080,880	853,589
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	816,295	748,397	796,904
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	13,973	12,115	12,115
65 Transitional Bilingual, State	75,907	56,328	78,822
66 Student Achievement, State	0	XXXXX	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	242,251	240,418	0
69 Compensatory, Other	20,780	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,728,313	3,024,894	2,578,482
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	82,604	104,000	98,667
73 Summer School	48,337	20,000	20,000
74 Highly Capable	77,848	73,857	75,000
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	52,967	805,950	805,950
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	261,756	1,003,807	999,617
COMMUNITY SERVICES			
81 Public Radio/Television	112,079	103,747	103,747
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	477,334	403,956	411,277
80 TOTAL COMMUNITY SERVICES	589,413	507,703	515,024
SUPPORT SERVICES			
97 District-wide Support	11,489,197	12,479,138	13,012,759
98 School Food Services	2,358,041	2,464,452	2,482,731

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
99 Pupil Transportation	4,102,739	4,191,106	4,310,065
90 TOTAL SUPPORT SERVICES	17,949,976	19,134,696	19,805,555
TOTAL PROGRAM EXPENDITURES	82,563,074	88,755,282	91,201,072

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	52,668,674	249,848		30,697,109	3,577,669	11,294,911	4,288,508	2,514,629	20,000	26,000
02 ALE	308,657	0	0	117,773	0	40,884	0	150,000	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	52,977,331	249,848	0	30,814,882	3,577,669	11,335,795	4,288,508	2,664,629	20,000	26,000
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	8,917,109	0		4,707,949	1,610,141	2,565,019	9,000	25,000	0	0
22 Sp Ed, I&T, St	208,283	0		13,027	49,214	22,751	500	119,791	3,000	0
24 Sp Ed, Sup, Fed	1,670,794	1,500		470,096	335,783	339,411	39,683	477,921	6,400	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0

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
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	10,796,186	1,500		5,191,072	1,995,138	2,927,181	49,183	622,712	9,400	0
31 Voc, Basic, St	2,992,234	10,000		1,718,009	151,634	648,646	221,978	236,967	5,000	0
34 MidSchCar/Tec	502,970	0		301,198	10,505	100,998	40,769	49,500	0	0
38 Voc, Fed	33,673	2,000		0	0	0	13,722	17,551	400	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,528,877	12,000		2,019,207	162,139	749,644	276,469	304,018	5,400	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 SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	610,322	0		252,093	90,990	132,512	26,657	108,070	0	0
52 Other Title Grants under ESEA, Federal	226,730	0	0	125,355	0	56,393	11,614	14,597	18,771	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	853,589	0		449,462	164,864	239,263	0	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	796,904	5,000		399,884	185,573	177,043	14,900	12,176	2,328	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
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	12,115	0		0	0	0	5,900	6,215	0	0
65 Tran Biling, St	78,822	0		25,741	25,335	24,850	896	0	2,000	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,578,482	5,000	0	1,252,535	466,762	630,061	59,967	141,058	23,099	0
71 Traffic Safety	98,667	0		55,000	0	5,000	24,787	1,880	0	12,000
73 Summer School	20,000	0		17,500	0	2,500	0	0	0	0
74 Highly Capable	75,000	1,000		15,000	0	3,000	50,000	5,000	1,000	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	805,950	0		200,000	150,000	50,000	195,950	210,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	999,617	1,000		287,500	150,000	60,500	270,737	216,880	1,000	12,000
81 Public Radio/TV	103,747	0		0	44,538	17,430	36,779	5,000	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

Peninsula School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Day Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	411,277	42,175	0	0	227,155	60,597	29,700	50,150	1,500	0
TOTAL COMMUNITY SERVICES	515,024	42,175	0	0	271,693	78,027	66,479	55,150	1,500	0
97 Distwide Suppt	13,012,759	7,700	-9,900	345,462	4,181,870	1,985,042	983,525	5,257,560	26,500	235,000
98 Schl Food Serv	2,482,731	2,000	-12,000	0	1,575	275	35,000	2,455,881	0	0
99 Pupil Transp	4,310,065	200	-299,523	0	2,196,210	1,176,267	1,084,519	148,342	4,050	0
TOTAL SUPPORT SERVICES	19,805,555	9,900	-321,423	345,462	6,379,655	3,161,584	2,103,044	7,861,783	30,550	235,000
OBJECT TOTALS	91,201,072	321,423	-321,423	39,910,658	13,003,056	18,942,792	7,114,387	11,866,230	90,949	273,000

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	853,135	0		442,521	186,690	188,424	34,500	0	1,000	0
22 Lrn Resrc	1,794,128	0		144,709	326,868	202,655	1,119,896	0	0	0
23 Princ Off	5,570,328	0		2,999,991	1,136,161	1,406,176	8,000	20,000	0	0
24 Guid/Coun	2,338,184	0		1,470,884	111,248	544,996	180,500	30,556	0	0
25 Pupil M/S	640,381	0		11,025	331,122	187,646	11,145	99,443	0	0
26 Health	1,091,652	0		496,444	293,603	301,605	0	0	0	0
27 Teaching	37,041,983	17,500		24,051,236	512,478	8,106,642	2,167,097	2,176,030	11,000	0
28 Extracur	1,476,561	229,348		88,240	644,465	142,408	286,500	77,600	8,000	0
29 Pmt to SD	75,000							75,000		
31 InstProDev	1,157,970	3,000		908,699	25,000	185,271	0	36,000	0	0
32 Inst Tech	15,545	0			10,034	5,511	0	0	0	0
33 Curriculum	613,807	0		83,360	0	23,577	480,870	0	0	26,000
Total	52,668,674	249,848		30,697,109	3,577,669	11,294,911	4,288,508	2,514,629	20,000	26,000
FTE PROGRAM STAFF				425.432	68.394					

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	308,657	0		117,773	0	40,884	0	150,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	308,657	0	0	117,773	0	40,884	0	150,000	0	0
FTE PROGRAM STAFF				2.000	0.000					

Peninsula School No. 401

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	285,705	0		175,623	40,508	69,574	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	304,612	0		224,828	0	79,784	0	0	0	0
25 Pupil M/S	1,921	0		0	1,193	728	0	0	0	0
26 Health	2,312,749	0		1,664,288	51,143	597,318	0	0	0	0
27 Teaching	6,012,122	0		2,643,210	1,517,297	1,817,615	9,000	25,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	8,917,109	0		4,707,949	1,610,141	2,565,019	9,000	25,000	0	0
FTE PROGRAM STAFF				78.114	50.190					

Peninsula School No. 401

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	67,596	0		0	49,214	18,382	0	0	0	0
27 Teaching	140,687	0		13,027	0	4,369	500	119,791	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	208,283	0		13,027	49,214	22,751	500	119,791	3,000	0
FTE PROGRAM STAFF				0.203	1.004					

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	37,628	0		0	22,659	10,569	500	3,500	400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	51,174	0		37,519	0	13,655	0	0	0	0
25 Pupil M/S	25,092	0		0	12,707	7,360	5,025	0	0	0
26 Health	345,697	0		148,929	79,601	91,417	19,750	3,000	3,000	0
27 Teaching	1,141,217	1,500		283,648	220,816	216,410	14,408	401,435	3,000	0
29 Pmt to SD	51,486							51,486		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	18,500	0			0	0	0	18,500	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,670,794	1,500		470,096	335,783	339,411	39,683	477,921	6,400	0
FTE PROGRAM STAFF				6.319	9.342					

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	118,523	0		53,667	10,505	19,851	0	34,500	0	0
22 Lrn Resrc	5,000	0		0	0	0	0	0	5,000	0
24 Guid/Coun	230,233	0		142,958	27,245	60,030	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,564,651	10,000		1,480,197	113,884	561,125	221,978	177,467	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	73,827	0		41,187	0	7,640	0	25,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,992,234	10,000		1,718,009	151,634	648,646	221,978	236,967	5,000	0
FTE PROGRAM STAFF				25.650	4.457					

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	93,521	0		34,152	10,505	14,364	0	34,500	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	388,098	0		261,699	0	85,630	40,769	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	21,351	0		5,347	0	1,004	0	15,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	502,970	0		301,198	10,505	100,998	40,769	49,500	0	0
FTE PROGRAM STAFF				4.237	0.301					

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	15,000	0		0	0	0	0	15,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	6,300	2,000		0	0	0	3,300	1,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	422	0		0	0	0	422	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,951	0		0	0	0	0	1,551	400	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	33,673	2,000		0	0	0	13,722	17,551	400	0
FTE PROGRAM STAFF				0.000	0.000					

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	89,191	0		46,540	19,621	23,030	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	447,382	0		160,631	71,369	94,498	26,657	94,227	0	0
29 Pmt to SD	0							0		
31 InstProDev	73,749	0		44,922	0	14,984	0	13,843	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	610,322	0		252,093	90,990	132,512	26,657	108,070	0	0
FTE PROGRAM STAFF				3.740	2.692					

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	55,000	0		25,000	0	30,000	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	171,730	0		100,355	0	26,393	11,614	14,597	18,771	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	226,730	0	0	125,355	0	56,393	11,614	14,597	18,771	0
FTE PROGRAM STAFF				1.000	0.000					

Peninsula School No. 401

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	83,697	0		46,540	15,759	21,398	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	744,218	0		383,670	149,105	211,443	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	25,674	0		19,252	0	6,422	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	853,589	0		449,462	164,864	239,263	0	0	0	0
FTE PROGRAM STAFF				7.530	4.963					

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	47,867	0		23,584	8,968	10,139	0	5,176	0	0
22 Lrn Resrc	6,018	0		5,090	0	928	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	24,071	0		20,360	0	3,711	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	683,948	3,000		332,850	176,605	159,265	7,900	2,000	2,328	0
29 Pmt to SD	0							0		
31 InstProDev	35,000	2,000		18,000	0	3,000	7,000	5,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	796,904	5,000		399,884	185,573	177,043	14,900	12,176	2,328	0
FTE PROGRAM STAFF				0.200	5.210					

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	12,115	0		0	0	0	5,900	6,215	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	12,115	0		0	0	0	5,900	6,215	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	78,822	0		25,741	25,335	24,850	896	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
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	78,822	0		25,741	25,335	24,850	896	0	2,000	0
FTE PROGRAM STAFF				0.550	0.751					

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	96,937	0		55,000	0	5,000	24,787	150	0	12,000
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
68 Insurance	1,730	0						1,730		
Total	98,667	0		55,000	0	5,000	24,787	1,880	0	12,000
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	20,000	0		17,500	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	20,000	0		17,500	0	2,500	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	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	68,000	0		15,000	0	3,000	50,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,000	0		0	0	0	0	5,000	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	75,000	1,000		15,000	0	3,000	50,000	5,000	1,000	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	1,200	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	804,750	0		200,000	150,000	50,000	194,750	210,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	805,950	0		200,000	150,000	50,000	195,950	210,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 81 - Public Radio/Television

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0				0	0		0
91 Publ Actv	103,747	0		0	44,538	17,430	36,779	5,000	0	0
Total	103,747	0		0	44,538	17,430	36,779	5,000	0	0
FTE PROGRAM STAFF				0.000	1.004					

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
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	43,575	0			30,575	6,500	6,500	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	367,702	42,175	0	0	196,580	54,097	23,200	50,150	1,500	0
Total	411,277	42,175	0	0	227,155	60,597	29,700	50,150	1,500	0
FTE PROGRAM STAFF				0.000	1.954					

Peninsula School No. 401

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	211,500	2,500			0	0	10,000	193,000	6,000	0
12 Supt Off	378,886	1,200		189,279	75,044	67,363	5,000	40,000	1,000	0
13 Busns Off	988,425	2,000		0	572,985	206,640	86,025	117,775	3,000	0
14 HR	661,237	2,000		0	365,258	137,479	14,000	140,000	2,500	0
15 Pblc Rltn	182,173	0		103,242	18,583	35,348	5,000	20,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	246,724	0		0	170,408	62,816	6,000	5,500	2,000	0
62 Grnd Mnt	547,334	0			208,630	103,204	165,000	70,000	500	0
63 Oper Bldg	2,912,880	0			1,664,489	885,391	302,500	59,500	1,000	0
64 Maintnce	2,604,617	0	0		459,364	209,589	330,000	1,395,164	500	210,000
65 Utilities	2,226,464	0	0		19,899	9,515	0	2,197,050	0	0
67 Bldg Secu	69,200	0			0	0	0	69,200	0	0
68 Insurance	536,198	0					0	536,198		0
72 Info Sys	1,169,292	0	0	52,941	543,150	224,701	33,500	305,000	10,000	0
73 Printing	53,915	0	-9,900	0	24,364	14,451	18,500	6,500	0	0
74 Warehouse	96,241	0	0	0	59,696	28,545	8,000	0	0	0
75 Mtr Pool	25,000	0	0	0	0	0	0	0	0	25,000
83 Interest	3,779							3,779		
84 Principal	98,894							98,894		
85 Debt Expn	0							0		
Total	13,012,759	7,700	-9,900	345,462	4,181,870	1,985,042	983,525	5,257,560	26,500	235,000
FTE PROGRAM STAFF				2.500	93.005					

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	2,488,586	0			0	0	35,000	2,453,586	0	0
49 Transfers	-12,000		-12,000							
Total	2,482,731	2,000	-12,000	0	1,575	275	35,000	2,455,881	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	218,807	200		0	153,275	54,432	5,000	4,000	1,900	0
52 Operation	3,693,216	0			1,801,359	1,010,338	844,519	35,000	2,000	0
53 Maintnce	608,223	0			241,576	111,497	235,000	20,000	150	0
56 Insurance	89,342							89,342		
59 Transfers	-299,523		-299,523							
Total	4,310,065	200	-299,523	0	2,196,210	1,176,267	1,084,519	148,342	4,050	0
FTE PROGRAM STAFF				0.000	52.074					

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/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	122,167	122,167	122,167.00	122,167
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.700	131,561	93,376	111,671.85	301,514
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,640
ACTIVITY CODE 21 TOTAL		3.700				442,521
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	64,174	64,174	64,174.00	128,348
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,261
ACTIVITY CODE 22 TOTAL		2.000				144,709
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,556
01-23-210	ELEMENTARY PRINCIPAL	13.000	106,817	93,423	101,801.08	1,323,414
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	76,583
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	89,239	89,239	89,239.00	89,239
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,176
01-23-230	SECONDARY PRINCIPAL	8.000	113,559	91,869	106,187.13	849,497
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,750
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,407
01-23-240	SECONDARY VICE PRINCIPAL	3.000	97,613	91,555	95,593.67	286,781
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,072
01-23-400	OTHER SUPPORT PERSONNEL	4.500	52,003	52,003	52,003.11	234,014

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/
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,750
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,002
ACTIVITY CODE 23 TOTAL		29.500				2,999,991
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
01-24-420	COUNSELOR	22.480	64,174	41,274	56,974.42	1,280,785
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,347
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	144,954
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	263
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,535
ACTIVITY CODE 24 TOTAL		22.480				1,470,884
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,025
ACTIVITY CODE 25 TOTAL		0.000				11,025
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,410
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,122
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,250
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,965
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	65,619
01-26-470	NURSE	4.700	64,174	35,834	54,036.60	253,972
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,120
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,486
ACTIVITY CODE 26 TOTAL		4.700				496,444
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	536,000

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/
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	890,960
01-27-310	ELEMENTARY TEACHER	192.671	64,174	34,506	54,557.64	10,511,676
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,565
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,254,142
01-27-320	SECONDARY TEACHER	164.166	64,174	34,048	56,241.75	9,232,983
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,562
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,025,424
01-27-330	OTHER TEACHER	0.500	61,447	61,447	61,448.00	30,724
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,616
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	315,984
01-27-400	OTHER SUPPORT PERSONNEL	1.600	57,731	38,787	45,891.25	73,426
01-27-610	ON LEAVE	1.000	64,174	64,174	64,174.00	64,174
ACTIVITY CODE 27 TOTAL		359.937				24,051,236
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,900
01-28-510	EXTRACURRICULAR	1.200	64,174	41,731	52,952.50	63,543
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,472
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,825
ACTIVITY CODE 28 TOTAL		1.200				88,240
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	328,235
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	294,971
01-31-330	OTHER TEACHER	1.000	57,731	57,731	57,731.00	57,731
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	113,784

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/
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,500
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,564
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,061
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,275
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,531
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,156
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,382
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,509
ACTIVITY CODE 31 TOTAL		1.000				908,699
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.915	86,860	86,860	86,860.11	79,477
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,883
ACTIVITY CODE 33 TOTAL		0.915				83,360
PROGRAM TOTAL		425.432				30,697,109

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	2.000	64,174	53,599	58,886.50	117,773
ACTIVITY CODE 27 TOTAL		2.000				117,773
PROGRAM TOTAL		2.000				117,773

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/
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.700	113,719	88,880	99,107.65	168,483
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,140
ACTIVITY CODE 21 TOTAL		1.700				175,623
21-24-420	COUNSELOR	2.000	64,174	42,164	50,661.00	101,322
21-24-440	SOCIAL WORKER	2.000	64,174	53,599	61,753.00	123,506
ACTIVITY CODE 24 TOTAL		4.000				224,828
21-26-430	OCCUPATIONAL THERAPIST	7.354	64,174	48,249	59,816.83	439,893
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	11.346	64,174	42,164	61,122.95	693,501
21-26-460	PSYCHOLOGIST	8.000	64,174	47,765	58,184.13	465,473
21-26-470	NURSE	1.100	64,174	35,834	59,473.64	65,421
ACTIVITY CODE 26 TOTAL		27.800				1,664,288
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	185,000
21-27-310	ELEMENTARY TEACHER	1.700	55,238	38,288	45,267.65	76,955
21-27-320	SECONDARY TEACHER	1.000	43,113	43,113	43,113.00	43,113
21-27-330	OTHER TEACHER	41.914	64,174	34,048	54,879.28	2,300,210
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,932
ACTIVITY CODE 27 TOTAL		44.614				2,643,210
PROGRAM TOTAL		78.114				4,707,949

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 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-27-330	OTHER TEACHER	0.203	64,174	64,174	64,172.41	13,027
ACTIVITY CODE 27 TOTAL		0.203				13,027
PROGRAM TOTAL		0.203				13,027

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/
24-24-440	SOCIAL WORKER	0.700	53,599	53,599	53,598.57	37,519
ACTIVITY CODE 24 TOTAL		0.700				37,519
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,550
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,911
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	48,994	48,994	48,994.00	48,994
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,176
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,124
24-26-460	PSYCHOLOGIST	1.000	64,174	64,174	64,174.00	64,174
ACTIVITY CODE 26 TOTAL		2.000				148,929
24-27-310	ELEMENTARY TEACHER	0.322	55,238	38,288	54,689.44	17,610
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,275
24-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	388
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,085
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	588
24-27-330	OTHER TEACHER	3.297	64,174	48,249	61,377.62	202,362
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,822
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,518
ACTIVITY CODE 27 TOTAL		3.619				283,648
PROGRAM TOTAL		6.319				470,096

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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	0.550	93,376	93,376	93,376.36	51,357
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,310
ACTIVITY CODE 21 TOTAL		0.550				53,667
31-24-400	OTHER SUPPORT PERSONNEL	1.000	64,174	64,174	64,174.00	64,174
31-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,130
31-24-420	COUNSELOR	1.000	64,174	64,174	64,174.00	64,174
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	350
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,130
ACTIVITY CODE 24 TOTAL		2.000				142,958
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000
31-27-320	SECONDARY TEACHER	23.100	64,174	37,287	55,347.92	1,278,537
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,180
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	141,480
ACTIVITY CODE 27 TOTAL		23.100				1,480,197
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,623
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,782
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,782
ACTIVITY CODE 31 TOTAL		0.000				41,187
PROGRAM TOTAL		25.650				1,718,009

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.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	93,376	93,376	93,377.14	32,682
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,470
ACTIVITY CODE 21 TOTAL		0.350				34,152
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,250
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,750
34-27-320	SECONDARY TEACHER	3.887	64,174	48,249	56,910.21	221,210
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,924
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,565
ACTIVITY CODE 27 TOTAL		3.887				261,699
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,347
ACTIVITY CODE 31 TOTAL		0.000				5,347
PROGRAM TOTAL		4.237				301,198

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	0.500	88,880	88,880	88,880.00	44,440
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 21 TOTAL		0.500				46,540
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000
51-27-320	SECONDARY TEACHER	0.240	64,174	60,535	61,445.83	14,747
51-27-330	OTHER TEACHER	2.300	64,174	45,247	60,819.13	139,884
ACTIVITY CODE 27 TOTAL		2.540				160,631
51-31-330	OTHER TEACHER	0.700	64,174	64,174	64,174.29	44,922
ACTIVITY CODE 31 TOTAL		0.700				44,922
PROGRAM TOTAL		3.740				252,093

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/
52-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000
ACTIVITY CODE 27 TOTAL		0.000				25,000
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000
52-31-330	OTHER TEACHER	1.000	48,994	48,994	48,994.00	48,994
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,361
ACTIVITY CODE 31 TOTAL		1.000				100,355
PROGRAM TOTAL		1.000				125,355

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	0.500	88,880	88,880	88,880.00	44,440
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 21 TOTAL		0.500				46,540
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000
55-27-310	ELEMENTARY TEACHER	0.590	64,174	57,693	63,184.75	37,279
55-27-320	SECONDARY TEACHER	0.150	59,501	57,693	59,140.00	8,871
55-27-330	OTHER TEACHER	5.540	64,174	43,113	56,039.53	310,459
55-27-400	OTHER SUPPORT PERSONNEL	0.450	46,802	46,802	46,802.22	21,061
ACTIVITY CODE 27 TOTAL		6.730				383,670
55-31-330	OTHER TEACHER	0.300	64,174	64,174	64,173.33	19,252
ACTIVITY CODE 31 TOTAL		0.300				19,252
PROGRAM TOTAL		7.530				449,462

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	113,719	113,719	113,720.00	22,744
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	840
ACTIVITY CODE 21 TOTAL		0.200				23,584
58-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,090
ACTIVITY CODE 22 TOTAL		0.000				5,090
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,542
58-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,818
ACTIVITY CODE 24 TOTAL		0.000				20,360
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	152,700
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	152,700
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,450
ACTIVITY CODE 27 TOTAL		0.000				332,850
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,000
ACTIVITY CODE 31 TOTAL		0.000				18,000
PROGRAM TOTAL		0.200				399,884

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/
65-27-400	OTHER SUPPORT PERSONNEL	0.550	46,802	46,802	46,801.82	25,741
ACTIVITY CODE 27 TOTAL		0.550				25,741
PROGRAM TOTAL		0.550				25,741

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
ACTIVITY CODE 27 TOTAL		0.000				55,000
PROGRAM TOTAL		0.000				55,000

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	17,500
ACTIVITY CODE 27 TOTAL		0.000				17,500
PROGRAM TOTAL		0.000				17,500

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

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

3/ Use three decimal places.

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/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000
ACTIVITY CODE 27 TOTAL		0.000				15,000
PROGRAM TOTAL		0.000				15,000

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 81 - Public Radio/Television

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 - District-wide 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	162,342	162,342	162,342.00	162,342
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,800
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,137
ACTIVITY CODE 12 TOTAL		1.000				189,279
97-15-130	OTHER DISTRICT ADMINISTRATOR	1.000	103,242	103,242	103,242.00	103,242
ACTIVITY CODE 15 TOTAL		1.000				103,242
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	102,281	102,281	102,282.00	51,141
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
ACTIVITY CODE 72 TOTAL		0.500				52,941
PROGRAM TOTAL		2.500				345,462

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	4.220	8,776.70	24.39	16.27	21.27	186,690
ACTIVITY CODE 21 TOTAL		4.220					186,690
01-22-910	AIDES	4.978	10,353.50	18.57	14.90	17.41	180,243
01-22-940	OFFICE/CLERICAL	0.937	1,949.00	16.34	15.93	16.12	31,422
01-22-960	PROFESSIONAL	1.000	2,080.00	44.78	44.78	44.78	93,142
01-22-980	TECHNICAL	0.571	1,188.00	18.57	18.57	18.57	22,061
ACTIVITY CODE 22 TOTAL		7.486					326,868
01-23-910	AIDES	1.025	2,131.00	18.57	14.90	16.88	35,981
01-23-940	OFFICE/CLERICAL	30.265	62,944.02	19.35	13.55	17.48	1,100,180
ACTIVITY CODE 23 TOTAL		31.290					1,136,161
01-24-940	OFFICE/CLERICAL	3.090	6,427.50	18.57	16.34	17.31	111,248
ACTIVITY CODE 24 TOTAL		3.090					111,248
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,669
01-25-910	AIDES	4.150	8,648.38	16.77	14.09	15.36	132,847
01-25-940	OFFICE/CLERICAL	2.915	6,064.00	18.57	15.70	17.32	105,002
01-25-970	SERVICE WORKERS	2.280	4,742.50	19.31	18.81	19.10	90,604
ACTIVITY CODE 25 TOTAL		9.345					331,122
01-26-910	AIDES	7.192	14,958.94	17.20	15.49	16.54	247,475
01-26-980	TECHNICAL	1.056	2,196.00	22.29	20.08	21.01	46,128
ACTIVITY CODE 26 TOTAL		8.248					293,603
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	75,000
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	75,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	248,000

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	3.672	7,634.51	16.11	14.09	14.99	114,478
ACTIVITY CODE 27 TOTAL		3.672					512,478
01-28-940	OFFICE/CLERICAL	0.773	1,607.96	16.77	16.77	16.77	26,965
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	617,500
ACTIVITY CODE 28 TOTAL		0.773					644,465
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000
ACTIVITY CODE 31 TOTAL		0.000					25,000
01-32-980	TECHNICAL	0.270	564.00	18.57	16.72	17.79	10,034
ACTIVITY CODE 32 TOTAL		0.270					10,034
PROGRAM TOTAL		68.394					3,577,669

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	1.251	2,601.97	16.27	14.51	15.57	40,508
ACTIVITY CODE 21 TOTAL		1.251					40,508
21-25-910	AIDES	0.038	78.00	15.29	15.29	15.29	1,193
ACTIVITY CODE 25 TOTAL		0.038					1,193
21-26-980	TECHNICAL	1.221	2,538.00	20.82	19.53	20.15	51,143
ACTIVITY CODE 26 TOTAL		1.221					51,143
21-27-910	AIDES	47.626	99,055.55	17.20	14.09	15.30	1,515,217
21-27-940	OFFICE/CLERICAL	0.054	112.00	18.57	18.57	18.57	2,080
ACTIVITY CODE 27 TOTAL		47.680					1,517,297
PROGRAM TOTAL		50.190					1,610,141

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 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-26-960	PROFESSIONAL	1.004	2,088.00	23.57	23.57	23.57	49,214
ACTIVITY CODE 26 TOTAL		1.004					49,214
PROGRAM TOTAL		1.004					49,214

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	0.627	1,304.02	18.09	14.51	17.38	22,659
ACTIVITY CODE 21 TOTAL		0.627					22,659
24-25-970	SERVICE WORKERS	0.318	661.50	19.21	19.21	19.21	12,707
ACTIVITY CODE 25 TOTAL		0.318					12,707
24-26-980	TECHNICAL	1.926	4,005.00	22.29	18.09	19.88	79,601
ACTIVITY CODE 26 TOTAL		1.926					79,601
24-27-910	AIDES	6.471	13,450.00	17.20	14.09	16.42	220,816
ACTIVITY CODE 27 TOTAL		6.471					220,816
PROGRAM TOTAL		9.342					335,783

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	0.301	626.40	16.77	16.77	16.77	10,505
ACTIVITY CODE 21 TOTAL		0.301					10,505
31-24-940	OFFICE/CLERICAL	0.762	1,584.00	17.20	17.20	17.20	27,245
ACTIVITY CODE 24 TOTAL		0.762					27,245
31-27-910	AIDES	2.460	5,116.00	16.11	14.09	15.27	78,140
31-27-940	OFFICE/CLERICAL	0.934	1,944.58	19.35	17.20	18.38	35,744
ACTIVITY CODE 27 TOTAL		3.394					113,884
PROGRAM TOTAL		4.457					151,634

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/
34-21-940	OFFICE/CLERICAL	0.301	626.40	16.77	16.77	16.77	10,505
ACTIVITY CODE 21 TOTAL		0.301					10,505
PROGRAM TOTAL		0.301					10,505

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	0.564	1,172.51	18.09	15.49	16.73	19,621
ACTIVITY CODE 21 TOTAL		0.564					19,621
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
51-27-910	AIDES	2.128	4,427.82	15.70	14.09	15.21	67,369
ACTIVITY CODE 27 TOTAL		2.128					71,369
PROGRAM TOTAL		2.692					90,990

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	0.475	990.00	18.09	14.51	15.92	15,759
ACTIVITY CODE 21 TOTAL		0.475					15,759
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
55-27-910	AIDES	4.488	9,331.58	16.11	14.51	15.55	145,105
ACTIVITY CODE 27 TOTAL		4.488					149,105
PROGRAM TOTAL		4.963					164,864

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	0.250	522.00	18.09	16.27	17.18	8,968
ACTIVITY CODE 21 TOTAL		0.250					8,968
58-27-910	AIDES	4.497	9,354.50	18.09	14.90	17.02	159,193
58-27-980	TECHNICAL	0.463	962.50	18.09	18.09	18.09	17,412
ACTIVITY CODE 27 TOTAL		4.960					176,605
PROGRAM TOTAL		5.210					185,573

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	0.751	1,560.96	16.27	16.11	16.23	25,335
ACTIVITY CODE 27 TOTAL		0.751					25,335
PROGRAM TOTAL		0.751					25,335

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	150,000
ACTIVITY CODE 27 TOTAL		0.000					150,000
PROGRAM TOTAL		0.000					150,000

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 81 - Public Radio/Television

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
81-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
81-91-980	TECHNICAL	1.004	2,088.00	17.74	17.74	17.74	37,038
ACTIVITY CODE 91 TOTAL		1.004					44,538
PROGRAM TOTAL		1.004					44,538

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	30,575
ACTIVITY CODE 63 TOTAL		0.000					30,575
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,000
89-91-940	OFFICE/CLERICAL	0.950	1,976.00	18.57	18.57	18.57	36,694
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,922
89-91-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	18.18	18.18	18.18	37,964
ACTIVITY CODE 91 TOTAL		1.954					196,580
PROGRAM TOTAL		1.954					227,155

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 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.250	2,600.00	29.47	23.82	28.34	73,686
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,358
ACTIVITY CODE 12 TOTAL		1.250					75,044
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	6.079	12,643.99	19.35	15.48	17.65	223,116
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	61.71	30.85	40.13	333,919
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
ACTIVITY CODE 13 TOTAL		10.079					572,985
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	4.053	8,429.51	16.72	14.09	15.60	131,526
97-14-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	46.13	29.47	35.74	223,032
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,200
ACTIVITY CODE 14 TOTAL		7.053					365,258
97-15-940	OFFICE/CLERICAL	0.375	780.00	23.82	23.82	23.82	18,583
ACTIVITY CODE 15 TOTAL		0.375					18,583
97-61-940	OFFICE/CLERICAL	0.690	1,435.50	16.77	16.77	16.77	24,073
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	41.26	27.37	34.31	142,735
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
ACTIVITY CODE 61 TOTAL		2.690					170,408
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,492
97-62-920	CRAFTS/TRADES	3.781	7,864.00	23.31	18.94	20.17	158,591

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-62-970	SERVICE WORKERS	1.004	2,088.00	18.94	18.94	18.94	39,547
ACTIVITY CODE 62 TOTAL		4.785					208,630
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,500
97-63-970	SERVICE WORKERS	43.994	91,492.00	19.53	0.00	17.34	1,586,753
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	24,236
ACTIVITY CODE 63 TOTAL		43.994					1,664,489
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500
97-64-920	CRAFTS/TRADES	9.036	18,792.00	26.33	18.33	21.78	409,352
97-64-970	SERVICE WORKERS	1.004	2,088.00	20.36	20.36	20.36	42,512
ACTIVITY CODE 64 TOTAL		10.040					459,364
97-65-920	CRAFTS/TRADES	0.502	1,044.00	19.06	19.06	19.06	19,899
ACTIVITY CODE 65 TOTAL		0.502					19,899
97-72-940	OFFICE/CLERICAL	1.688	3,510.50	18.57	15.08	15.56	54,612
97-72-980	TECHNICAL	8.412	17,496.00	39.13	0.00	27.92	488,538
ACTIVITY CODE 72 TOTAL		10.100					543,150
97-73-980	TECHNICAL	0.631	1,312.00	18.57	18.57	18.57	24,364
ACTIVITY CODE 73 TOTAL		0.631					24,364
97-74-920	CRAFTS/TRADES	1.506	3,132.00	19.06	19.06	19.06	59,696
ACTIVITY CODE 74 TOTAL		1.506					59,696
PROGRAM TOTAL		93.005					4,181,870

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.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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
ACTIVITY CODE 41 TOTAL		0.000					1,575
PROGRAM TOTAL		0.000					1,575

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	1.004	2,088.00	17.63	17.63	17.63	36,811
99-51-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	41.26	29.47	37.33	116,464
ACTIVITY CODE 51 TOTAL		2.504					153,275
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	45,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000
99-52-950	OPERATORS	43.680	90,856.48	20.21	16.90	18.44	1,675,710
99-52-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	29.47	29.47	29.47	30,649
ACTIVITY CODE 52 TOTAL		44.180					1,801,359
99-53-920	CRAFTS/TRADES	4.804	9,992.00	26.47	18.95	21.90	218,836
99-53-950	OPERATORS	0.586	1,218.00	18.67	18.67	18.67	22,740
ACTIVITY CODE 53 TOTAL		5.390					241,576
PROGRAM TOTAL		52.074					2,196,210

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 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
(0) Debit Transfers	412,436	XXXXX	321,923	XXXXX	321,423	XXXXX
(1) Credit Transfers	-412,436	XXXXX	-321,923	XXXXX	-321,423	XXXXX
(2) Certificated Salaries	37,472,077	45.39	38,111,098	42.94	39,910,658	43.76
(3) Classified Salaries	12,831,876	15.54	12,927,376	14.57	13,003,056	14.26
(4) Employee Benefits and Payroll Taxes	16,561,589	20.06	18,298,172	20.62	18,942,792	20.77
(5) Supplies and Materials	4,674,761	5.66	7,220,304	8.14	7,114,387	7.80
(7) Purchased Services	10,791,542	13.07	11,788,533	13.28	11,866,230	13.01
(8) Travel	99,567	0.12	97,799	0.11	90,949	0.10
(9) Capital Outlay	131,662	0.16	312,000	0.35	273,000	0.30
TOTAL EXPENDITURES	82,563,074	100.00	88,755,282	100.00	91,201,072	100.00

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	45,465,909	55.07	50,021,872	56.36	50,596,894	55.48
28 Extracur	1,419,834	1.72	1,433,008	1.61	1,476,561	1.62
29 Pmt to SD	318,003	0.39	143,032	0.16	126,486	0.14
TOTAL TEACHING ACTIVITIES	47,203,746	57.17	51,597,912	58.14	52,199,941	57.24
TEACHING SUPPORT						
22 Lrn Resrc	1,112,514	1.35	1,693,998	1.91	1,806,346	1.98
24 Guid/Coun	2,447,380	2.96	2,697,860	3.04	2,955,574	3.24
25 Pupil M/S	664,907	0.81	649,809	0.73	667,394	0.73
26 Health	3,976,571	4.82	4,018,817	4.53	3,817,694	4.19
31 InstProDev	1,209,584	1.47	1,756,240	1.98	1,579,367	1.73
32 Inst Tech	693,035	0.84	33,221	0.04	44,045	0.05
33 Curriculum	XXXXX	XXXXX	XXXXX	XXXXX	613,807	0.67
TOTAL TEACHING SUPPORT	10,103,990	12.24	10,849,945	12.22	11,484,227	12.59
OTHER SUPPORT ACTIVITIES						
42 Food	961	0.00	0	0.00	0	0.00
44 Operation	2,392,134	2.90	2,462,807	2.77	2,488,586	2.73
49 Transfers	-38,941	-0.05	-4,500	-0.01	-12,000	-0.01
52 Operation	3,407,575	4.13	3,573,202	4.03	3,693,216	4.05
53 Maintnce	730,720	0.89	612,262	0.69	608,223	0.67
56 Insurance	105,973	0.13	98,954	0.11	89,342	0.10
59 Transfers	-355,589	-0.43	-307,523	-0.35	-299,523	-0.33
62 Grnd Mnt	1,106,868	1.34	518,547	0.58	547,334	0.60
63 Oper Bldg	2,713,169	3.29	2,888,759	3.25	2,956,455	3.24
64 Maintnce	1,521,203	1.84	2,243,082	2.53	2,604,617	2.86
65 Utilities	1,994,329	2.42	2,229,143	2.51	2,226,464	2.44
67 Bldg Secu	100,807	0.12	69,200	0.08	69,200	0.08
68 Insurance	515,628	0.62	542,356	0.61	537,928	0.59
72 Info Sys	1,117,775	1.35	1,170,822	1.32	1,169,292	1.28
73 Printing	45,035	0.05	48,404	0.05	53,915	0.06
74 Warehouse	90,762	0.11	96,319	0.11	96,241	0.11
75 Mtr Pool	23,280	0.03	25,000	0.03	25,000	0.03
83 Interest	8,739	0.01	6,291	0.01	3,779	0.00
84 Principal	93,934	0.11	96,382	0.11	98,894	0.11

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	528,210	0.64	464,128	0.52	471,449	0.52
TOTAL OTHER SUPPORT ACTIVITIES	16,102,574	19.50	16,833,635	18.97	17,428,412	19.11
UNIT ADMINISTRATION						
23 Princ Off	5,013,125	6.07	4,980,489	5.61	5,570,328	6.11
TOTAL UNIT ADMINISTRATION	5,013,125	6.07	4,980,489	5.61	5,570,328	6.11
CENTRAL ADMINISTRATION						
11 Bd of Dir	154,243	0.19	261,500	0.29	211,500	0.23
12 Supt Off	358,275	0.43	365,593	0.41	378,886	0.42
13 Busns Off	869,609	1.05	1,059,044	1.19	988,425	1.08
14 HR	527,060	0.64	590,349	0.67	661,237	0.73
15 Pblc Rltn	52,727	0.06	63,855	0.07	182,173	0.20
21 Supv Inst	1,705,622	2.07	1,682,474	1.90	1,624,267	1.78
41 Supervisn	3,886	0.00	6,145	0.01	6,145	0.01
51 Supervisn	214,060	0.26	214,211	0.24	218,807	0.24
61 Supv Bldg	254,156	0.31	250,130	0.28	246,724	0.27
TOTAL CENTRAL ADMINISTRATION	4,139,639	5.01	4,493,301	5.06	4,518,164	4.95
TOTAL EXPENDITURES	82,563,074	100.00	88,755,282	100.00	91,201,072	100.00

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 2014	21,140,463	11,845	21,128,618	45.00	9,507,878
Spring 2015	22,569,083	12,644	22,556,439	53.00	11,954,913
1100 TOTAL LOCAL TAXES:					21,462,791

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 2014	4,993,869	2.372	11,845	0.00	XXXXX
Spring 2015	4,993,869	2.532	12,644	100.00	12,644
1500 TIMBER EXCISE TAXES:					12,644

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 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (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 2014-2015	Interest Payments in FY 2014-2015	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Peninsula School District No. 401

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	447.180	80.22	73.544	24.90
28 Extracurricular	1.200	0.22	0.773	0.26
TOTAL TEACHING ACTIVITIES	448.380	80.43	74.317	25.16
TEACHING SUPPORT				
22 Learning Resources	2.000	0.36	7.486	2.53
24 Guidance and Counseling	29.180	5.23	3.852	1.30
25 Pupil Management and Safety	0.000	0.00	9.701	3.28
26 Health/Related Services	34.500	6.19	12.399	4.20
31 InstProDev	3.000	0.54	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.270	0.09
33 Curriculum	0.915	0.16		
TOTAL TEACHING SUPPORT	69.595	12.48	33.708	11.41
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	44.180	14.96
53 Maintenance	XXXXX	XXXXX	5.390	1.83
62 Grounds--Maintenance	XXXXX	XXXXX	4.785	1.62
63 Operation of Buildings	XXXXX	XXXXX	43.994	14.90
64 Maintenance	XXXXX	XXXXX	10.040	3.40
65 Utilities	XXXXX	XXXXX	0.502	0.17
72 Information Systems	0.500	0.09	10.100	3.42
73 Printing			0.631	0.21
74 Warehousing and Distribution			1.506	0.51
91 Public Activities	XXXXX	XXXXX	2.958	1.00
TOTAL OTHER SUPPORT ACTIVITIES	0.500	0.09	124.086	42.01
UNIT ADMINISTRATION				
23 Principal's Office	29.500	5.29	31.290	10.59
TOTAL UNIT ADMINISTRATION	29.500	5.29	31.290	10.59
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.18	1.250	0.42
13 Business Office			10.079	3.41
14 Human Resources			7.053	2.39

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
15 Public Relations	1.000	0.18	0.375	0.13
21 Supervision - Instruction	7.500	1.35	7.989	2.71
41 Supervision - Nutrition Services			0.000	0.00
51 Supervision - Transportation			2.504	0.85
61 Supervision - Building			2.690	0.91
TOTAL CENTRAL ADMINISTRATION	9.500	1.70	31.940	10.81
TOTAL FTE STAFF	557.475	100.00	295.341	100.00

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

Peninsula School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES			
100 General Student Body	370,683	629,950	654,115
200 Atheltics	154,124	216,463	214,210
300 Classes	92,363	91,550	89,160
400 Clubs	494,390	760,890	806,670
600 Private Moneys	35,692	64,125	76,670
A. TOTAL REVENUES	1,147,252	1,762,978	1,840,825
EXPENDITURES			
100 General Student Body	237,452	496,925	490,036
200 Atheltics	324,267	358,924	339,510
300 Classes	98,230	97,949	96,009
400 Clubs	523,966	797,275	812,916
600 Private Moneys	35,830	97,588	105,079
B. TOTAL EXPENDITURES	1,219,744	1,848,661	1,843,550
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-72,492	-85,683	-2,725
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	567,106	0	0
G.L.819 Restricted to Fund Purposes	0	571,195	355,341
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	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	567,106	571,195	355,341
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	494,613	485,512	352,616
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	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	494,613	485,512	352,616

Peninsula School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Peninsula School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,948,852	3,883,475	3,975,412
2000 Local Nontax Support	2,200	3,630	2,150
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,951,053	3,887,105	3,977,562
EXPENDITURES			
Matured Bond Expenditures	2,780,000	2,935,000	3,135,000
Interest on Bonds	1,049,620	944,375	826,650
Interfund Loan Interest	0	0	0
Bond Transfer Fees	904	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	3,830,524	3,889,375	3,971,650
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	120,528	-2,270	5,912
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	2,304,439	0	0
G.L.830 Restricted for Debt Service	0	2,432,309	2,637,793
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,304,439	2,432,309	2,637,793
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,424,967	2,430,039	2,643,705
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Peninsula School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,424,967	2,430,039	2,643,705

Peninsula School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Taxes	3,945,431	3,879,970	3,971,861
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	3,421	3,505	3,551
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,948,852	3,883,475	3,975,412
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	2,200	3,630	2,150
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,200	3,630	2,150
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,951,053	3,887,105	3,977,562

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 2014	4,024,000	3,504	4,020,496	45.00	1,809,223
Spring 2015	4,084,000	3,551	4,080,449	53.00	2,162,638
1100 TOTAL LOCAL TAXES:					3,971,861

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 2014	7,752,293	0.452	3,504	0.00	XXXXX
Spring 2015	7,752,293	0.458	3,551	100.00	3,551
1500 TIMBER EXCISE TAXES:					3,551

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 1,2014
07-07-2004	15,000,000	600,000
09-14-2011	21,525,000	21,100,000
TOTAL VOTED BONDS	36,525,000	21,700,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2014
TOTAL ALL BONDS	36,525,000	21,700,000 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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,284,805	841,035	554,500
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,284,805	841,035	554,500
EXPENDITURES			
10 Sites	43,504	6,600,000	0
20 Buildings	15,648	0	750,000
30 Equipment	0	0	0
40 Energy	606,146	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	665,298	6,600,000	750,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	619,507	-5,758,965	-195,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	10,106	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	252,509	0	0

Peninsula School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,089,653	2,401,127	686,783
G.L.866 Restricted from Impact Fee Proceeds	918,803	1,302,249	374,221
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	3,373,780	3,347,115	1,990,493
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	6,644,850	7,050,491	3,051,497
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	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	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,417,631	928,317	786,783
G.L.866 Restricted from Impact Fee Proceeds	1,499,943	206,094	324,221
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	3,346,783	157,115	1,744,993
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	7,264,357	1,291,526	2,855,997

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

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

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

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	9,610	10,000	4,500
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	1,275,195	831,035	550,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,284,805	841,035	554,500
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	XXXXX	XXXXX
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,284,805	841,035	554,500

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 2014	0	0	0	0.00	0
Spring 2015	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	0	0.000	0	0.00	XXXXX
Spring 2015	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Peninsula School District No.401

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2014-2015

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
	0	0	0	0	0	0	0	0	0
Portables	750,000	0	750,000	0	0	0	0	0	0
TOTAL EXPENDITURES	750,000	0	750,000	0	0	0	0	0	0

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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

**** 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 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (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 2014-2015	Interest Payments in FY 2014-2015	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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue	XXXXX	0	0
2300 Investment Earnings	355	590	425
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	XXXXX	0	0
4300 Other State Agencies-Unassigned	XXXXX	0	0
4499 Transportation Reimbursement Depreciation	747,327	709,783	705,000
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	0	0
6200 Direct Special Purpose Grants	XXXXX	0	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	747,682	710,373	705,425
B. 9900 TRANSFERS IN (from the General Fund)	107,391	0	0

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	855,073	710,373	705,425
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	566,688	812,874	854,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
D. TOTAL EXPENDITURES	566,688	812,874	854,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	288,386	-102,501	-148,575
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	467,055	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	0	893,713
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	750,172	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	467,055	750,172	893,713
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	647,671	745,138
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	755,440	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	755,440	647,671	745,138

1/ Includes interest portion of purchase contracts.

2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

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

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

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 2014	0	0	0	0.00	0
Spring 2015	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2014	0	0.000	0	0.00	XXXXX
Spring 2015	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

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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 1,2014	(4) Principal Payments in FY 2014-2015	(5) Interest Payments in FY 2014-2015	(6) Outstanding Balance at Aug 31, 2015 (Col.3-Col.4)
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			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

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

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