

CERTIFICATION

As Secretary to the Board of Directors of Peninsula School District School District No. 401 of Pierce County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2016 through August 31, 2017.

ESD Superintendent or Designee	Date
OSPI Representative	Date

Lock and Print Date: 09/15/2016

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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	100,557,896	1,917,527	4,063,538	880,000	671,060
Total Appropriation (Expenditures)	104,844,961	1,867,674	4,052,050	750,000	880,000
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	-4,287,065	49,853	11,488	130,000	-208,940
Beginning Total Fund Balance	10,442,679	439,517	2,759,200	5,133,000	1,363,400
Ending Total Fund Balance	6,155,614	489,370	2,770,688	5,263,000	1,154,460

SECTION B: EXCESS LEVIES FOR 2017 COLLECTION

Excess levies approved by voters for 2017 collection	23,575,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2017 collection after rollback	23,575,000	XXXX	4,132,000	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 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	8,482.14		8,353.00		8,554.00	
FTE Certificated Employees	549.014		562.282		586.187	
FTE Classified Employees	285.620		296.001		314.106	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	90,913,671		96,643,848		100,557,896	
Total Expenditures	89,440,267		99,398,338		104,844,961	
Total Beginning Fund Balance	7,995,281		9,613,309		10,442,679	
Total Ending Fund Balance	9,468,685		6,858,819		6,155,614	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	51,458,692	57.53	57,910,953	58.26	61,473,456	58.63
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	11,664,185	13.04	11,365,721	11.43	12,644,388	12.06
Vocational Instruction	3,415,869	3.82	3,706,869	3.73	3,677,765	3.51
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,785,800	3.11	2,913,746	2.93	2,886,612	2.75
Other Instructional Programs	240,877	0.27	1,039,472	1.05	1,025,432	0.98
Community Services	494,437	0.55	565,927	0.57	560,774	0.53
Support Services	19,380,407	21.67	21,895,650	22.03	22,576,534	21.53
Total - Program Groups	89,440,267	100.00	99,398,338	100.00	104,844,961	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	48,778,209	54.54	56,271,225	56.61	59,028,233	56.30
Teaching Support	13,138,236	14.69	12,683,750	12.76	14,136,101	13.48
Other Supportive Activities	17,004,417	19.01	19,062,342	19.18	19,664,064	18.76
Building Administration	5,714,185	6.39	6,055,795	6.09	6,382,443	6.09
Central Administration	4,805,220	5.37	5,325,226	5.36	5,634,120	5.37
Total - Activity Groups	89,440,267	100.00	99,398,338	100.00	104,844,961	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	39,205,775	43.83	41,554,195	41.81	44,439,197	42.39
Classified Salaries	13,255,423	14.82	14,011,241	14.10	14,853,961	14.17

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	18,242,672	20.40	20,955,746	21.08	22,221,284	21.19
Supplies, Instructional Resources and Noncapitalized Items	6,604,992	7.38	8,963,590	9.02	9,015,493	8.60
Purchased Services	11,861,189	13.26	13,529,549	13.61	13,812,174	13.17
Travel	147,689	0.17	105,017	0.11	192,852	0.18
Capital Outlay	122,526	0.14	279,000	0.28	310,000	0.30
Total - Objects	89,440,267	100.00	99,398,338	100.00	104,844,961	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	268.01	340.00	524.00
2. Grade 1	516.65	536.00	534.00
3. Grade 2	572.06	515.00	563.00
4. Grade 3	616.41	585.00	555.00
5. Grade 4	640.81	630.00	593.00
6. Grade 5	631.24	653.00	650.00
7. Grade 6	650.64	651.00	682.00
8. Grade 7	683.20	665.00	681.00
9. Grade 8	715.97	693.00	684.00
10. Grade 9	761.48	722.00	721.00
11. Grade 10	774.15	757.00	754.00
12. Grade 11 (excluding Running Start)	693.86	660.00	673.00
13. Grade 12 (excluding Running Start)	639.59	635.00	582.00
14. SUBTOTAL	8,164.07	8,042.00	8,196.00
15. Running Start	262.84	265.00	318.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	55.23	46.00	40.00
18. TOTAL K-12	8,482.14	8,353.00	8,554.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	549.014	562.282	586.187
2. General Fund FTE Classified Employees /4	285.620	296.001	314.106

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	22,194,611	22,742,732	23,107,745
2000 Local Nontax Support	3,569,619	2,984,912	3,048,545
3000 State, General Purpose	48,586,700	52,954,993	55,791,735
4000 State, Special Purpose	12,503,979	13,135,035	13,709,290
5000 Federal, General Purpose	3,831	8,000	8,000
6000 Federal, Special Purpose	3,978,691	3,994,476	4,067,568
7000 Revenues from Other School Districts	51,277	0	0
8000 Revenues from Other Entities	24,964	823,700	825,013
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	90,913,671	96,643,848	100,557,896
EXPENDITURES			
00 Regular Instruction	51,458,692	57,910,953	61,473,456
10 Federal Stimulus	0	0	0
20 Special Education Instruction	11,664,185	11,365,721	12,644,388
30 Vocational Education Instruction	3,415,869	3,706,869	3,677,765
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,785,800	2,913,746	2,886,612
70 Other Instructional Programs	240,877	1,039,472	1,025,432
80 Community Services	494,437	565,927	560,774
90 Support Services	19,380,407	21,895,650	22,576,534
B. TOTAL EXPENDITURES	89,440,267	99,398,338	104,844,961
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)	1,473,404	-2,754,490	-4,287,065
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	145,279	0	186,200
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	550,366	301,692	600,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	92,118	92,118	92,118
G.L.870 Committed to Other Purposes	0	800,000	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	675,000	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	2,321,838	2,148,308	2,800,000
G.L.890 Unassigned Fund Balance	4,210,679	5,271,191	5,764,361
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	7,995,281	9,613,309	10,442,679
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	200,108	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	192,113	600,000	600,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	92,118	92,118	92,118
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	1,991,605	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	2,276,012	0	0
G.L.890 Unassigned Fund Balance	4,716,729	5,166,701	4,463,496
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	9,468,685	6,858,819	6,155,614

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	22,184,563	22,730,552	23,096,154
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	10,048	12,180	11,591
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	22,194,611	22,742,732	23,107,745
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	297,256	287,500	317,800
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	80,166	98,667	80,000
2173 Summer School Tuition and Fees	12,910	15,000	13,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	353,664	315,000	330,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	190,605	155,000	155,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,176,860	1,151,011	1,179,011
2300 Investment Earnings	10,258	9,000	18,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	319,260	205,000	206,500
2600 Fines and Damages	10,541	10,000	10,000
2700 Rentals and Leases	381,032	274,500	274,500
2800 Insurance Recoveries	278,789	110,000	110,000
2900 Local Support Nontax, Unassigned	304,662	236,609	236,609
2910 E-Rate	153,615	117,625	117,625
2000 TOTAL LOCAL SUPPORT NONTAX	3,569,619	2,984,912	3,048,545
STATE, GENERAL PURPOSE			
3100 Apportionment	47,385,465	51,558,250	54,262,179

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121 Special Education--General Apportionment	1,201,235	1,396,743	1,529,556
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	48,586,700	52,954,993	55,791,735
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	55,580	0	0
4121 Special Education	6,201,963	6,687,700	6,978,390
4122 Special Ed-Infants and Toddlers-State	227,250	251,850	336,323
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	917,650	1,065,443	1,064,366
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	476,840	465,137	523,231
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	89,809	108,338	115,865
4174 Highly Capable	84,476	86,945	89,469
4188 Childcare	0	0	0
4198 School Food Services	33,689	38,165	33,171
4199 Transportation--Operations	4,025,032	4,092,982	4,230,000
4300 Other State Agencies, Unassigned	1,750	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	389,940	338,475	338,475
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--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	12,503,979	13,135,035	13,709,290
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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	3,831	8,000	8,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	3,831	8,000	8,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	13,581	0	10,000
6111 Federal Stimulus--Title I	0	XXXXX	XXXXX
6112 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119 Federal Stimulus--Other	0	XXXXX	XXXXX
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	1,827,944	1,700,066	1,736,274
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	39,343	36,405	39,478
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	557,865	779,064	697,201
6152 School Improve, Fed Other Title Grants under ESEA, Fed	239,839	234,892	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)	16,584	11,816	11,816
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,040,353	1,067,421	1,078,095
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	XXXXX	XXXXX
6212 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219 Federal Stimulus--Other	0	XXXXX	XXXXX
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	XXXXX	XXXXX
6312 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	XXXXX	XXXXX
6321 Special Education--Medicaid Reimbursement	83,674	0	85,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
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 Childcare	0	0	0
6389 Other Community Services	16,631	25,000	25,000
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	142,878	139,812	149,812
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,978,691	3,994,476	4,067,568
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	51,277	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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	51,277	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	13,400	805,950	801,200
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	6,314	16,000	22,500
8500 Nonfederal, ESD	5,250	1,750	1,313
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	24,964	823,700	825,013
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	90,913,671	96,643,848	100,557,896

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REGULAR INSTRUCTION			
01 Basic Education	51,075,245	57,538,260	61,136,125
02 Alternative Learning Experience	383,447	372,693	337,331
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	51,458,692	57,910,953	61,473,456
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	XXXXX	XXXXX
12 Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14 Federal Stimulus - IDEA	0	XXXXX	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	XXXXX	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	9,676,866	9,472,052	10,638,732
22 Special Education, Infants and Toddlers, State	219,886	254,261	336,323
24 Special Education, Supplemental, Federal	1,767,433	1,639,408	1,669,333
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	11,664,185	11,365,721	12,644,388
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,947,546	3,205,456	3,098,734
34 Middle School Career and Technical Education, State	430,347	466,307	541,075
38 Vocational, Federal	37,976	35,106	37,956
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,415,869	3,706,869	3,677,765
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	538,480	751,267	670,321
52 Other Title Grants Under ESEA - Federal	231,505	XXXXX	XXXXX

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	226,511	225,836
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	954,911	1,027,424	1,023,326
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	953,037	801,736	854,862
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	16,259	11,584	11,584
65 Transitional Bilingual, State	84,609	93,474	99,370
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	7,000	1,750	1,313
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,785,800	2,913,746	2,886,612
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	77,488	98,060	80,000
73 Summer School	52,246	45,000	45,000
74 Highly Capable	84,476	75,017	76,732
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	26,666	821,395	823,700
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	240,877	1,039,472	1,025,432
COMMUNITY SERVICES			
81 Public Radio/Television	71,297	108,685	111,274
86 Community Schools	0	0	0
88 Childcare	0	0	0
89 Other Community Services	423,140	457,242	449,500
80 TOTAL COMMUNITY SERVICES	494,437	565,927	560,774
SUPPORT SERVICES			
97 District-wide Support	12,720,053	15,004,876	15,336,946
98 School Food Services	2,336,399	2,372,394	2,482,833

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99 Pupil Transportation	4,323,956	4,518,380	4,756,755
90 TOTAL SUPPORT SERVICES	19,380,407	21,895,650	22,576,534
TOTAL PROGRAM EXPENDITURES	89,440,267	99,398,338	104,844,961

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	61,136,125	273,200		34,855,305	3,998,557	13,440,170	5,291,950	3,158,443	62,500	56,000
02 ALE	337,331	0		141,296	5,971	52,564	2,500	135,000	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	61,473,456	273,200		34,996,601	4,004,528	13,492,734	5,294,450	3,293,443	62,500	56,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	10,638,732	0		5,030,169	2,243,956	3,135,607	104,000	125,000	0	0
22 Sp Ed, I&T, St	336,323	0		20,888	0	8,469	1,000	302,966	3,000	0
24 Sp Ed, Sup, Fed	1,669,333	1,500		424,586	312,773	311,476	164,925	444,073	10,000	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	12,644,388	1,500		5,475,643	2,556,729	3,455,552	269,925	872,039	13,000	0
31 Voc, Basic, St	3,098,734	10,000		1,802,023	173,588	717,870	206,228	185,525	3,500	0
34 MidSchCar/Tec	541,075	0		368,229	11,670	128,173	23,003	10,000	0	0
38 Voc, Fed	37,956	2,000		0	0	0	18,005	17,551	400	0
39 Voc, Other	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,677,765	12,000		2,170,252	185,258	846,043	247,236	213,076	3,900	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	670,321	0		240,158	149,334	157,125	30,999	72,705	20,000	0
52 Other Title Grants under ESEA, Federal	225,836	0	0	92,926	0	56,284	11,626	40,000	25,000	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,023,326	0		586,238	107,325	277,465	52,298	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	854,862	3,300		380,787	205,048	194,705	16,518	52,176	2,328	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	11,584	0		0	0	0	11,584	0	0	0
65 Tran Biling, St	99,370	0		27,545	34,525	28,706	6,090	0	2,504	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	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
69 Comp, Othr	1,313	0		0	0	0	0	1,313	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,886,612	3,300	0	1,327,654	496,232	714,285	129,115	166,194	49,832	0
71 Traffic Safety	80,000	0		55,000	0	5,000	5,000	3,000	0	12,000
73 Summer School	45,000	0		33,058	0	6,942	5,000	0	0	0
74 Highly Capable	76,732	1,000		15,000	0	3,000	37,232	18,000	2,500	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	823,700	0		0	0	0	503,575	310,000	10,125	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,025,432	1,000		103,058	0	14,942	550,807	331,000	12,625	12,000
81 Public Radio/TV	111,274	0		0	50,143	19,352	36,779	5,000	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	449,500	46,000	0	1,750	243,465	65,947	34,500	55,893	1,945	0
TOTAL COMMUNITY SERVICES	560,774	46,000	0	1,750	293,608	85,299	71,279	60,893	1,945	0
97 Distwide Suppt	15,336,946	7,700	-9,900	364,239	4,900,084	2,228,587	1,293,162	6,266,074	45,000	242,000
98 Schl Food Serv	2,482,833	2,000	-18,000	0	2,000	275	35,000	2,461,558	0	0
99 Pupil Transp	4,756,755	200	-319,000	0	2,415,522	1,383,567	1,124,519	147,897	4,050	0
TOTAL SUPPORT SERVICES	22,576,534	9,900	-346,900	364,239	7,317,606	3,612,429	2,452,681	8,875,529	49,050	242,000

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
OBJECT TOTALS	104,844,961	346,900	-346,900	44,439,197	14,853,961	22,221,284	9,015,493	13,812,174	192,852	310,000

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	1,290,166	0		634,878	302,576	310,962	25,500	11,250	5,000	0
22 Lrn Resrc	2,110,693	0		153,569	288,699	212,989	1,355,436	100,000	0	0
23 Princ Off	6,354,790	0		3,333,640	1,319,525	1,627,187	8,000	66,438	0	0
24 Guid/Coun	2,532,778	0		1,625,604	124,576	654,757	90,785	37,056	0	0
25 Pupil M/S	727,740	0		0	380,379	222,898	11,927	112,536	0	0
26 Health	1,196,561	0		529,355	329,171	338,035	0	0	0	0
27 Teaching	41,733,791	17,500		26,398,414	497,218	9,442,820	2,792,027	2,544,812	11,000	30,000
28 Extracur	1,772,291	245,000		257,053	714,326	182,912	252,000	111,500	9,500	0
29 Pmt to SD	75,000							75,000		
31 InstProDev	2,554,349	10,700		1,922,792	34,840	443,666	5,500	99,851	37,000	0
32 Inst Tech	146,191	0			7,247	3,944	135,000	0	0	0
33 Curriculum	641,775	0		0	0	0	615,775	0	0	26,000
Total	61,136,125	273,200		34,855,305	3,998,557	13,440,170	5,291,950	3,158,443	62,500	56,000
FTE PROGRAM STAFF				447.513	75.698					

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	8,960	0		0	5,971	2,989	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	307,603	0		127,838	0	44,765	0	135,000	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	2,500	0			0	0	2,500	0	0	0
33 Curriculum	18,268	0		13,458	0	4,810	0	0	0	0
Total	337,331	0		141,296	5,971	52,564	2,500	135,000	0	0
FTE PROGRAM STAFF				2.200	0.147					

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	372,966	0		198,123	80,675	94,168	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	271,678	0		197,856	0	73,822	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,758,004	0		1,855,769	120,237	781,998	0	0	0	0
27 Teaching	7,236,084	0		2,778,421	2,043,044	2,185,619	104,000	125,000	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	10,638,732	0		5,030,169	2,243,956	3,135,607	104,000	125,000	0	0
FTE PROGRAM STAFF				83.879	62.119					

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		0	0	0	0	0	0	0	0	0
27 Teaching	336,323	0	0	20,888	0	8,469	1,000	302,966	3,000	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	336,323	0	0	20,888	0	8,469	1,000	302,966	3,000	0
FTE PROGRAM STAFF				0.372	0.000					

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	15,000	0		0	0	0	7,500	3,500	4,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	72,021	0		53,711	0	18,310	0	0	0	0
25 Pupil M/S	5,025	0		0	0	0	5,025	0	0	0
26 Health	149,010	0		72,086	0	23,174	47,750	3,000	3,000	0
27 Teaching	1,283,291	1,500		298,789	312,773	269,992	104,650	292,587	3,000	0
29 Pmt to SD	126,486							126,486		
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	1,669,333	1,500		424,586	312,773	311,476	164,925	444,073	10,000	0
FTE PROGRAM STAFF				5.212	8.185					

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	142,491	0		88,091	11,670	32,730	1,500	5,000	3,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	273,744	0		169,382	31,094	73,268	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,606,648	10,000		1,502,723	130,824	602,848	204,728	155,525	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	75,851	0		41,827	0	9,024	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	3,098,734	10,000		1,802,023	173,588	717,870	206,228	185,525	3,500	0
FTE PROGRAM STAFF				25.750	4.620					

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	72,411	0		42,363	11,670	18,378	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	464,580	0		322,502	0	109,075	23,003	10,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,084	0		3,364	0	720	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	541,075	0		368,229	11,670	128,173	23,003	10,000	0	0
FTE PROGRAM STAFF				4.661	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	4,705	0		0	0	0	4,705	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	37,956	2,000		0	0	0	18,005	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	101,995	0		53,531	22,169	26,295	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	60,594	0		42,695	0	17,899	0	0	0	0
27 Teaching	388,315	0		90,088	127,165	95,063	30,999	25,000	20,000	0
29 Pmt to SD	0							0		
31 InstProDev	119,417	0		53,844	0	17,868	0	47,705	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	670,321	0		240,158	149,334	157,125	30,999	72,705	20,000	0
FTE PROGRAM STAFF				3.500	4.156					

Peninsula School No. 401

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	225,836	0		92,926	0	56,284	11,626	40,000	25,000	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	225,836	0	0	92,926	0	56,284	11,626	40,000	25,000	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	98,837	0		55,834	17,969	25,034	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	887,953	0		503,489	89,356	242,810	52,298	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	36,536	0		26,915	0	9,621	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	1,023,326	0		586,238	107,325	277,465	52,298	0	0	0
FTE PROGRAM STAFF				8.750	2.894					

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	48,802	0		23,715	8,906	11,005	0	5,176	0	0
22 Lrn Resrc	6,231	0		5,151	0	1,080	0	0	0	0
23 Princ Off	18,693	0		15,453	0	3,240	0	0	0	0
24 Guid/Coun	6,231	0		5,151	0	1,080	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	6,733	0		4,744	0	1,989	0	0	0	0
27 Teaching	715,872	3,000		326,573	196,142	176,311	9,518	2,000	2,328	0
29 Pmt to SD	0							0		
31 InstProDev	52,300	300		0	0	0	7,000	45,000	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	854,862	3,300		380,787	205,048	194,705	16,518	52,176	2,328	0
FTE PROGRAM STAFF				0.300	5.230					

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	11,584	0		0	0	0	11,584	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	11,584	0		0	0	0	11,584	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	99,370	0	0	27,545	34,525	28,706	6,090	0	2,504	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	99,370	0	0	27,545	34,525	28,706	6,090	0	2,504	0
FTE PROGRAM STAFF				0.550	0.879					

Peninsula School No. 401

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,313	0		0	0	0	0	1,313	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	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	1,313	0		0	0	0	0	1,313	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	78,105	0		55,000	0	5,000	5,000	1,105	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	1,895	0						1,895		
Total	80,000	0		55,000	0	5,000	5,000	3,000	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	45,000	0		33,058	0	6,942	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	45,000	0		33,058	0	6,942	5,000	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	55,232	0		15,000	0	3,000	37,232	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,500	0		0	0	0	0	18,000	2,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	76,732	1,000		15,000	0	3,000	37,232	18,000	2,500	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	800,000	0		0	0	0	490,000	310,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	22,500	0		0	0	0	12,375	0	10,125	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	823,700	0		0	0	0	503,575	310,000	10,125	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	111,274	0	0	0	50,143	19,352	36,779	5,000	0	0
Total	111,274	0	0	0	50,143	19,352	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	2,117	0		1,750	0	367	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	403,808	46,000	0	0	212,890	59,080	28,000	55,893	1,945	0
Total	449,500	46,000	0	1,750	243,465	65,947	34,500	55,893	1,945	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	287,750	2,500			0	0	10,000	262,750	12,500	0
12 Supt Off	406,099	1,200		194,700	85,734	78,465	7,000	34,000	5,000	0
13 Busns Off	1,198,406	2,000		0	699,461	238,708	110,662	144,575	3,000	0
14 HR	762,459	2,000		12,600	420,428	159,931	14,000	149,000	4,500	0
15 Pblc Rltn	274,880	0		107,062	20,873	39,445	32,500	75,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	293,143	0		0	204,980	73,163	7,500	5,500	2,000	0
62 Grnd Mnt	772,068	0			233,815	106,753	230,000	200,000	1,500	0
63 Oper Bldg	3,234,370	0			1,871,395	966,475	315,000	62,500	2,000	17,000
64 Maintnce	3,503,798	0	0		561,718	239,440	400,000	2,102,140	500	200,000
65 Utilities	2,234,192	0	0		22,561	10,581	2,000	2,199,050	0	0
67 Bldg Secu	269,200	0			0	0	100,000	169,200	0	0
68 Insurance	525,859	0					0	525,859		0
72 Info Sys	1,382,834	0	0	49,877	685,329	270,128	33,500	330,000	14,000	0
73 Printing	60,711	0	-9,900	0	27,151	13,960	23,000	6,500	0	0
74 Warehouse	106,177	0	0	0	66,639	31,538	8,000	0	0	0
75 Mtr Pool	25,000	0	0	0	0	0	0	0	0	25,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	15,336,946	7,700	-9,900	364,239	4,900,084	2,228,587	1,293,162	6,266,074	45,000	242,000
FTE PROGRAM STAFF				2.500	96.382					

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	6,570	2,000		0	2,000	275	0	2,295	0	0
42 Food	0	0					0	0		
44 Operation	2,494,263	0			0	0	35,000	2,459,263	0	0
49 Transfers	-18,000		-18,000							
Total	2,482,833	2,000	-18,000	0	2,000	275	35,000	2,461,558	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	243,715	200		0	171,306	61,309	5,000	4,000	1,900	0
52 Operation	3,977,561	0			1,925,791	1,170,251	844,519	35,000	2,000	0
53 Maintnce	770,582	0			318,425	152,007	275,000	25,000	150	0
56 Insurance	83,897							83,897		
59 Transfers	-319,000		-319,000							
Total	4,756,755	200	-319,000	0	2,415,522	1,383,567	1,124,519	147,897	4,050	0
FTE PROGRAM STAFF				0.000	50.537					

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	142,085	142,085	142,085.00	142,085
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.300	145,637	85,814	108,498.37	466,543
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,050
ACTIVITY CODE 21 TOTAL		5.300				634,878
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	67,288	67,288	67,288.00	134,576
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,050
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,943
ACTIVITY CODE 22 TOTAL		2.000				153,569
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,556
01-23-210	ELEMENTARY PRINCIPAL	12.000	117,672	104,428	110,443.17	1,325,318
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,500
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,044
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	92,577	92,577	92,577.00	185,154
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,886
01-23-230	SECONDARY PRINCIPAL	6.000	125,099	117,672	120,147.67	720,886
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,500
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,486
01-23-240	SECONDARY VICE PRINCIPAL	5.000	109,110	102,691	106,889.80	534,449
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,750
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,458
01-23-400	OTHER SUPPORT PERSONNEL	5.000	67,288	57,918	62,727.00	313,635

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	25,700
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,818
ACTIVITY CODE 23 TOTAL		30.000				3,333,640
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,000
01-24-420	COUNSELOR	24.080	67,288	42,801	56,849.13	1,368,927
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,910
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	192,004
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,763
ACTIVITY CODE 24 TOTAL		24.080				1,625,604
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	350
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,900
01-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,543
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,130
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	76,673
01-26-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,325
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,725
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	94,413
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,730
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,164
01-26-470	NURSE	4.640	67,288	37,110	49,009.05	227,402
ACTIVITY CODE 26 TOTAL		4.640				529,355
01-27-340	ELEMENTARY SPECIALIST TEACHER	28.200	67,288	39,096	55,901.91	1,576,434
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,630

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/
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	550,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	907,400
01-27-310	ELEMENTARY HOMEROOM TEACHER	189.328	67,288	36,181	55,408.71	10,490,421
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,597
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,375,630
01-27-320	SECONDARY TEACHER	155.721	67,288	36,181	58,771.83	9,152,008
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,138
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,277,114
01-27-330	OTHER TEACHER	0.461	64,429	35,700	64,401.30	29,689
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,976
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	526,267
01-27-400	OTHER SUPPORT PERSONNEL	1.600	67,288	42,947	61,202.50	97,924
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	350
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,262
01-27-610	ON LEAVE	2.133	67,290	35,700	38,131.74	81,335
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	198,239
ACTIVITY CODE 27 TOTAL		377.443				26,398,414
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	163,580
01-28-510	EXTRACURRICULAR	1.200	67,288	44,686	55,986.67	67,184
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,958
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,331
ACTIVITY CODE 28 TOTAL		1.200				257,053

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/
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	82,777
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	125,000
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	473,582
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	581,249
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	211,544
01-31-400	OTHER SUPPORT PERSONNEL	2.800	67,288	48,888	55,587.14	155,644
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,350
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,480
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,729
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,720
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,425
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,101
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,325
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,305
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,724
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,454
01-31-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,019
01-31-610	ON LEAVE	0.050	67,315	67,295	67,280.00	3,364
ACTIVITY CODE 31 TOTAL		2.850				1,922,792
PROGRAM TOTAL		447.513				34,855,305

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 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	67,288	60,550	63,919.00	127,838
ACTIVITY CODE 27 TOTAL		2.000				127,838
02-33-400	OTHER SUPPORT PERSONNEL	0.200	67,288	67,288	67,290.00	13,458
ACTIVITY CODE 33 TOTAL		0.200				13,458
PROGRAM TOTAL		2.200				141,296

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	125,887	102,862	112,342.94	190,983
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,140
ACTIVITY CODE 21 TOTAL		1.700				198,123
21-24-440	SOCIAL WORKER	0.800	64,429	64,429	64,428.75	51,543
21-24-420	COUNSELOR	2.600	67,288	43,277	56,274.23	146,313
ACTIVITY CODE 24 TOTAL		3.400				197,856
21-26-430	OCCUPATIONAL THERAPIST	9.800	67,288	49,073	58,678.16	575,046
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	11.500	67,288	44,686	61,573.83	708,099
21-26-460	PSYCHOLOGIST	7.800	67,288	51,087	59,833.33	466,700
21-26-470	NURSE	1.160	67,288	37,110	49,009.48	56,851
21-26-480	PHYSICAL THERAPIST	1.000	49,073	49,073	49,073.00	49,073
ACTIVITY CODE 26 TOTAL		31.260				1,855,769
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	125,000
21-27-330	OTHER TEACHER	47.519	67,288	36,181	55,839.16	2,653,421
ACTIVITY CODE 27 TOTAL		47.519				2,778,421
PROGRAM TOTAL		83.879				5,030,169

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	0.372	67,290	52,926	56,150.54	20,888
ACTIVITY CODE 27 TOTAL		0.372				20,888
PROGRAM TOTAL		0.372				20,888

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	0.900	59,679	59,679	59,678.89	53,711
ACTIVITY CODE 24 TOTAL		0.900				53,711
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,350
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,389
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.600	52,926	52,926	52,926.67	31,756
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,221
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,875
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600
24-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,400
24-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	950
24-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	545
ACTIVITY CODE 26 TOTAL		0.600				72,086
24-27-330	OTHER TEACHER	3.712	67,290	50,590	61,821.39	229,481
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,366
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,942
ACTIVITY CODE 27 TOTAL		3.712				298,789
PROGRAM TOTAL		5.212				424,586

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	103,367	103,367	103,366.67	62,020
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,520
31-21-400	OTHER SUPPORT PERSONNEL	0.350	67,288	67,288	67,288.57	23,551
ACTIVITY CODE 21 TOTAL		0.950				88,091
31-24-400	OTHER SUPPORT PERSONNEL	1.000	67,288	67,288	67,288.00	67,288
31-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	700
31-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,972
31-24-420	COUNSELOR	1.200	67,288	67,288	67,288.33	80,746
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	910
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,766
ACTIVITY CODE 24 TOTAL		2.200				169,382
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,000
31-27-320	SECONDARY TEACHER	22.600	67,288	36,181	55,762.04	1,260,222
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,850
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	163,651
ACTIVITY CODE 27 TOTAL		22.600				1,502,723
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,491
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,093
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,243
ACTIVITY CODE 31 TOTAL		0.000				41,827
PROGRAM TOTAL		25.750				1,802,023

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	0.300	103,367	103,367	103,366.67	31,010
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,260
34-21-400	OTHER SUPPORT PERSONNEL	0.150	67,288	67,288	67,286.67	10,093
ACTIVITY CODE 21 TOTAL		0.450				42,363
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,500
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,750
34-27-320	SECONDARY TEACHER	4.211	67,288	50,082	62,707.91	264,063
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,830
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,359
ACTIVITY CODE 27 TOTAL		4.211				322,502
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,364
ACTIVITY CODE 31 TOTAL		0.000				3,364
PROGRAM TOTAL		4.661				368,229

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	102,862	102,862	102,862.00	51,431
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 21 TOTAL		0.500				53,531
51-26-440	SOCIAL WORKER	0.900	47,439	47,439	47,438.89	42,695
ACTIVITY CODE 26 TOTAL		0.900				42,695
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,500
51-27-330	OTHER TEACHER	1.000	64,429	64,429	64,429.00	64,429
51-27-400	OTHER SUPPORT PERSONNEL	0.300	67,288	35,700	67,196.67	20,159
ACTIVITY CODE 27 TOTAL		1.300				90,088
51-31-400	OTHER SUPPORT PERSONNEL	0.800	67,288	67,288	67,305.00	53,844
ACTIVITY CODE 31 TOTAL		0.800				53,844
PROGRAM TOTAL		3.500				240,158

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000
52-31-400	OTHER SUPPORT PERSONNEL	1.000	52,926	52,926	52,926.00	52,926
ACTIVITY CODE 31 TOTAL		1.000				92,926
PROGRAM TOTAL		1.000				92,926

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	125,887	102,862	107,468.00	53,734
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
ACTIVITY CODE 21 TOTAL		0.500				55,834
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000
55-27-330	OTHER TEACHER	7.400	67,288	51,371	64,182.70	474,952
55-27-400	OTHER SUPPORT PERSONNEL	0.450	50,082	50,082	50,082.22	22,537
ACTIVITY CODE 27 TOTAL		7.850				503,489
55-31-400	OTHER SUPPORT PERSONNEL	0.400	67,288	67,288	67,287.50	26,915
ACTIVITY CODE 31 TOTAL		0.400				26,915
PROGRAM TOTAL		8.750				586,238

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	125,887	102,862	114,375.00	22,875
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	840
ACTIVITY CODE 21 TOTAL		0.200				23,715
58-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,151
ACTIVITY CODE 22 TOTAL		0.000				5,151
58-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,453
ACTIVITY CODE 23 TOTAL		0.000				15,453
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,151
ACTIVITY CODE 24 TOTAL		0.000				5,151
58-26-440	SOCIAL WORKER	0.100	47,439	47,439	47,440.00	4,744
ACTIVITY CODE 26 TOTAL		0.100				4,744
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,060
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,171
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	175,134
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,755
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,151
58-27-610	ON LEAVE	0.000	0	0	0.00	5,151
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,151
ACTIVITY CODE 27 TOTAL		0.000				326,573
PROGRAM TOTAL		0.300				380,787

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 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	50,082	50,082	50,081.82	27,545
ACTIVITY CODE 27 TOTAL		0.550				27,545
PROGRAM TOTAL		0.550				27,545

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
71-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,000
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	33,058
ACTIVITY CODE 27 TOTAL		0.000				33,058
PROGRAM TOTAL		0.000				33,058

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/
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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 81 - Public Radio/Television

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750
ACTIVITY CODE 21 TOTAL		0.000				1,750
PROGRAM TOTAL		0.000				1,750

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	187,500	187,500	187,500.00	187,500
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,200
ACTIVITY CODE 12 TOTAL		1.000				194,700
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,600
ACTIVITY CODE 14 TOTAL		0.000				12,600
97-15-130	OTHER DISTRICT ADMINISTRATOR	1.000	102,862	102,862	102,862.00	102,862
97-15-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
ACTIVITY CODE 15 TOTAL		1.000				107,062
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	96,154	96,154	96,154.00	48,077
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
ACTIVITY CODE 72 TOTAL		0.500				49,877
PROGRAM TOTAL		2.500				364,239

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	4.620	9,608.70	27.40	17.22	23.05	221,503
01-21-990	DIRECTOR/SUPERVISOR	1.262	2,624.00	52.19	15.78	30.21	79,273
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 21 TOTAL		5.882					302,576
01-22-910	AIDES	5.197	10,811.00	20.57	15.20	18.68	201,989
01-22-940	OFFICE/CLERICAL	1.130	2,350.00	17.64	16.72	17.16	40,330
01-22-980	TECHNICAL	1.142	2,376.00	19.52	19.52	19.52	46,380
ACTIVITY CODE 22 TOTAL		7.469					288,699
01-23-910	AIDES	0.280	584.00	20.05	16.09	18.43	10,763
01-23-940	OFFICE/CLERICAL	32.498	67,583.63	21.95	15.60	19.37	1,308,762
ACTIVITY CODE 23 TOTAL		32.778					1,319,525
01-24-940	OFFICE/CLERICAL	3.123	6,496.00	20.30	18.17	19.18	124,576
ACTIVITY CODE 24 TOTAL		3.123					124,576
01-25-910	AIDES	4.401	9,158.87	20.05	15.20	16.35	149,722
01-25-940	OFFICE/CLERICAL	2.994	6,227.00	21.08	17.81	18.76	116,822
01-25-970	SERVICE WORKERS	2.726	5,670.00	20.22	19.72	20.08	113,835
ACTIVITY CODE 25 TOTAL		10.121					380,379
01-26-910	AIDES	7.665	15,945.00	19.63	17.71	18.72	298,462
01-26-980	TECHNICAL	0.625	1,301.49	23.83	22.07	23.60	30,709
ACTIVITY CODE 26 TOTAL		8.290					329,171
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	90,000
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	97,500

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	7.035	14,632.39	17.89	15.20	16.04	234,718
ACTIVITY CODE 27 TOTAL		7.035					497,218
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	682,990
01-28-940	OFFICE/CLERICAL	0.820	1,704.95	18.63	18.17	18.38	31,336
ACTIVITY CODE 28 TOTAL		0.820					714,326
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,840
ACTIVITY CODE 31 TOTAL		0.000					34,840
01-32-980	TECHNICAL	0.180	376.00	19.52	19.03	19.27	7,247
ACTIVITY CODE 32 TOTAL		0.180					7,247
PROGRAM TOTAL		75.698					3,998,557

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/
02-23-940	OFFICE/CLERICAL	0.147	306.50	21.08	18.63	19.48	5,971
ACTIVITY CODE 23 TOTAL		0.147					5,971
PROGRAM TOTAL		0.147					5,971

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	2.107	4,383.00	20.01	16.49	18.41	80,675
ACTIVITY CODE 21 TOTAL		2.107					80,675
21-26-910	AIDES	0.678	1,410.00	23.83	23.83	23.83	33,600
21-26-980	TECHNICAL	2.009	4,176.01	22.07	20.05	20.75	86,637
ACTIVITY CODE 26 TOTAL		2.687					120,237
21-27-910	AIDES	57.271	119,118.20	19.07	15.20	17.13	2,040,586
21-27-940	OFFICE/CLERICAL	0.054	112.00	21.95	21.95	21.95	2,458
ACTIVITY CODE 27 TOTAL		57.325					2,043,044
PROGRAM TOTAL		62.119					2,243,956

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/
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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 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/
24-27-910	AIDES	8.185	17,017.38	25.67	15.70	18.38	312,773
ACTIVITY CODE 27 TOTAL		8.185					312,773
PROGRAM TOTAL		8.185					312,773

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	18.63	18.63	18.63	11,670
ACTIVITY CODE 21 TOTAL		0.301					11,670
31-24-940	OFFICE/CLERICAL	0.762	1,584.00	19.63	19.63	19.63	31,094
ACTIVITY CODE 24 TOTAL		0.762					31,094
31-27-910	AIDES	2.550	5,304.00	17.89	15.67	16.78	88,988
31-27-940	OFFICE/CLERICAL	1.007	2,095.00	21.95	18.63	19.97	41,836
ACTIVITY CODE 27 TOTAL		3.557					130,824
PROGRAM TOTAL		4.620					173,588

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	18.63	18.63	18.63	11,670
ACTIVITY CODE 21 TOTAL		0.301					11,670
PROGRAM TOTAL		0.301					11,670

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	20.01	17.71	18.91	22,169
ACTIVITY CODE 21 TOTAL		0.564					22,169
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,750
51-27-910	AIDES	3.592	7,472.96	17.89	15.70	16.78	125,415
ACTIVITY CODE 27 TOTAL		3.592					127,165
PROGRAM TOTAL		4.156					149,334

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	20.01	16.49	18.15	17,969
ACTIVITY CODE 21 TOTAL		0.475					17,969
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,500
55-27-910	AIDES	2.419	5,029.00	17.45	15.67	16.87	84,856
ACTIVITY CODE 27 TOTAL		2.419					89,356
PROGRAM TOTAL		2.894					107,325

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	0.225	468.99	20.01	17.71	18.99	8,906
ACTIVITY CODE 21 TOTAL		0.225					8,906
58-27-910	AIDES	4.032	8,388.00	20.86	16.17	18.67	156,627
58-27-980	TECHNICAL	0.973	2,024.00	20.32	18.76	19.52	39,515
ACTIVITY CODE 27 TOTAL		5.005					196,142
PROGRAM TOTAL		5.230					205,048

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	0.879	1,829.00	20.57	18.05	18.88	34,525
ACTIVITY CODE 27 TOTAL		0.879					34,525
PROGRAM TOTAL		0.879					34,525

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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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 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	20.42	20.42	20.42	42,643
ACTIVITY CODE 91 TOTAL		1.004					50,143
PROGRAM TOTAL		1.004					50,143

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	128,000
89-91-940	OFFICE/CLERICAL	0.950	1,976.00	21.95	21.95	21.95	43,373
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920
89-91-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	18.96	18.96	18.96	39,597
ACTIVITY CODE 91 TOTAL		1.954					212,890
PROGRAM TOTAL		1.954					243,465

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	33.10	26.76	31.83	82,764
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,970
ACTIVITY CODE 12 TOTAL		1.250					85,734
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	6.023	12,528.00	24.45	21.47	22.77	285,221
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	70.02	35.89	47.87	398,290
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
ACTIVITY CODE 13 TOTAL		10.023					699,461
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	4.174	8,680.50	19.27	15.60	17.51	151,995
97-14-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	53.31	31.83	40.34	251,733
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,200
ACTIVITY CODE 14 TOTAL		7.174					420,428
97-15-940	OFFICE/CLERICAL	0.375	780.00	26.76	26.76	26.76	20,873
ACTIVITY CODE 15 TOTAL		0.375					20,873
97-61-940	OFFICE/CLERICAL	1.004	2,088.00	18.63	18.63	18.63	38,899
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	44.56	31.83	38.19	158,881
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,200
ACTIVITY CODE 61 TOTAL		3.004					204,980
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
97-62-920	CRAFTS/TRADES	3.781	7,864.00	25.84	21.08	22.61	177,800

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	21.08	21.08	21.08	44,015
ACTIVITY CODE 62 TOTAL		4.785					233,815
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,000
97-63-970	SERVICE WORKERS	44.598	92,748.00	20.89	15.06	18.41	1,707,691
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	43,704
ACTIVITY CODE 63 TOTAL		44.598					1,871,395
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	29.20	22.67	24.39	458,295
97-64-970	SERVICE WORKERS	2.008	4,176.00	23.27	22.67	22.97	95,923
ACTIVITY CODE 64 TOTAL		11.044					561,718
97-65-920	CRAFTS/TRADES	0.502	1,044.00	21.11	21.11	21.61	22,561
ACTIVITY CODE 65 TOTAL		0.502					22,561
97-72-940	OFFICE/CLERICAL	1.687	3,508.50	21.08	17.22	17.69	62,059
97-72-980	TECHNICAL	9.315	19,376.00	41.03	18.15	29.27	567,192
97-72-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	52.19	52.19	52.19	54,278
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 72 TOTAL		11.502					685,329
97-73-980	TECHNICAL	0.619	1,288.00	21.08	21.08	21.08	27,151
ACTIVITY CODE 73 TOTAL		0.619					27,151
97-74-920	CRAFTS/TRADES	1.506	3,132.00	21.11	21.11	21.28	66,639
ACTIVITY CODE 74 TOTAL		1.506					66,639
PROGRAM TOTAL		96.382					4,900,084

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 41 TOTAL		0.000					2,000
PROGRAM TOTAL		0.000					2,000

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 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	20.01	20.01	20.01	41,781
99-51-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	45.67	32.62	41.32	128,925
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 51 TOTAL		2.504					171,306
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,000
99-52-950	OPERATORS	40.936	85,154.96	25.03	18.51	20.69	1,761,863
99-52-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	32.62	32.62	32.62	33,928
ACTIVITY CODE 52 TOTAL		41.436					1,925,791
99-53-920	CRAFTS/TRADES	6.597	13,720.00	27.72	21.29	23.21	318,425
ACTIVITY CODE 53 TOTAL		6.597					318,425
PROGRAM TOTAL		50.537					2,415,522

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 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	460,514	XXXXX	323,548	XXXXX	346,900	XXXXX
(1) Credit Transfers	-460,514	XXXXX	-323,548	XXXXX	-346,900	XXXXX
(2) Certificated Salaries	39,205,775	43.83	41,554,195	41.81	44,439,197	42.39
(3) Classified Salaries	13,255,423	14.82	14,011,241	14.10	14,853,961	14.17
(4) Employee Benefits and Payroll Taxes	18,242,672	20.40	20,955,746	21.08	22,221,284	21.19
(5) Supplies and Materials	6,604,992	7.38	8,963,590	9.02	9,015,493	8.60
(7) Purchased Services	11,861,189	13.26	13,529,549	13.61	13,812,174	13.17
(8) Travel	147,689	0.17	105,017	0.11	192,852	0.18
(9) Capital Outlay	122,526	0.14	279,000	0.28	310,000	0.30
TOTAL EXPENDITURES	89,440,267	100.00	99,398,338	100.00	104,844,961	100.00

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	46,986,850	52.53	54,273,496	54.60	57,054,456	54.42
28 Extracur	1,646,771	1.84	1,871,243	1.88	1,772,291	1.69
29 Pmt to SD	144,588	0.16	126,486	0.13	201,486	0.19
TOTAL TEACHING ACTIVITIES	48,778,209	54.54	56,271,225	56.61	59,028,233	56.30
TEACHING SUPPORT						
22 Lrn Resrc	1,429,083	1.60	2,052,154	2.06	2,118,124	2.02
24 Guid/Coun	2,798,625	3.13	3,176,504	3.20	3,163,752	3.02
25 Pupil M/S	726,032	0.81	689,464	0.69	732,765	0.70
26 Health	4,346,403	4.86	3,631,582	3.65	4,170,902	3.98
31 InstProDev	1,850,260	2.07	2,190,896	2.20	3,113,324	2.97
32 Inst Tech	1,038,106	1.16	49,168	0.05	177,191	0.17
33 Curriculum	219,886	0.25	893,982	0.90	660,043	0.63
TOTAL TEACHING SUPPORT	13,138,236	14.69	12,683,750	12.76	14,136,101	13.48
OTHER SUPPORT ACTIVITIES						
42 Food	0	0.00	0	0.00	0	0.00
44 Operation	2,354,726	2.63	2,376,124	2.39	2,494,263	2.38
49 Transfers	-21,944	-0.02	-10,300	-0.01	-18,000	-0.02
52 Operation	3,646,218	4.08	3,822,718	3.85	3,977,561	3.79
53 Maintnce	766,519	0.86	673,891	0.68	770,582	0.73
56 Insurance	89,342	0.10	81,170	0.08	83,897	0.08
59 Transfers	-424,506	-0.47	-303,348	-0.31	-319,000	-0.30
62 Grnd Mnt	894,818	1.00	862,268	0.87	772,068	0.74
63 Oper Bldg	2,797,167	3.13	3,060,684	3.08	3,277,945	3.13
64 Maintnce	2,303,433	2.58	3,310,947	3.33	3,503,798	3.34
65 Utilities	1,917,640	2.14	2,234,381	2.25	2,234,192	2.13
67 Bldg Secu	211,544	0.24	319,200	0.32	269,200	0.26
68 Insurance	492,005	0.55	489,958	0.49	527,754	0.50
72 Info Sys	1,241,075	1.39	1,341,519	1.35	1,382,834	1.32
73 Printing	57,697	0.06	60,035	0.06	60,711	0.06
74 Warehouse	99,794	0.11	103,743	0.10	106,177	0.10
75 Mtr Pool	13,268	0.01	25,000	0.03	25,000	0.02
83 Interest	3,858	0.00	1,201	0.00	0	0.00
84 Principal	98,815	0.11	92,916	0.09	0	0.00

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	462,949	0.52	520,235	0.52	515,082	0.49
TOTAL OTHER SUPPORT ACTIVITIES	17,004,417	19.01	19,062,342	19.18	19,664,064	18.76
UNIT ADMINISTRATION						
23 Princ Off	5,714,185	6.39	6,055,795	6.09	6,382,443	6.09
TOTAL UNIT ADMINISTRATION	5,714,185	6.39	6,055,795	6.09	6,382,443	6.09
CENTRAL ADMINISTRATION						
11 Bd of Dir	141,734	0.16	381,250	0.38	287,750	0.27
12 Supt Off	361,450	0.40	414,516	0.42	406,099	0.39
13 Busns Off	970,337	1.08	1,134,038	1.14	1,198,406	1.14
14 HR	692,454	0.77	676,350	0.68	762,459	0.73
15 Pblc Rltn	191,483	0.21	263,908	0.27	274,880	0.26
21 Supv Inst	1,938,958	2.17	1,926,985	1.94	2,161,098	2.06
41 Supervisn	3,617	0.00	6,570	0.01	6,570	0.01
51 Supervisn	246,383	0.28	243,949	0.25	243,715	0.23
61 Supv Bldg	258,804	0.29	277,660	0.28	293,143	0.28
TOTAL CENTRAL ADMINISTRATION	4,805,220	5.37	5,325,226	5.36	5,634,120	5.37
TOTAL EXPENDITURES	89,440,267	100.00	99,398,338	100.00	104,844,961	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 2016	23,321,982	11,471	23,310,511	45.00	10,489,730
Spring 2017	23,575,000	11,591	23,563,409	53.50	12,606,424
1100 TOTAL LOCAL TAXES:					23,096,154

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 2016	4,993,869	2.297	11,471	0.00	XXXXX
Spring 2017	4,993,869	2.321	11,591	100.00	11,591
1500 TIMBER EXCISE TAXES:					11,591

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.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	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	467.557	79.76	87.997	28.02
28 Extracurricular	1.200	0.20	0.820	0.26
TOTAL TEACHING ACTIVITIES	468.757	79.97	88.817	28.28
TEACHING SUPPORT				
22 Learning Resources	2.000	0.34	7.469	2.38
24 Guidance and Counseling	30.580	5.22	3.885	1.24
25 Pupil Management and Safety	0.000	0.00	10.121	3.22
26 Health/Related Services	37.500	6.40	10.977	3.49
31 InstProDev	5.050	0.86	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.180	0.06
33 Curriculum	0.200	0.03	0.000	0.00
TOTAL TEACHING SUPPORT	75.330	12.85	32.632	10.39
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	41.436	13.19
53 Maintenance	XXXXX	XXXXX	6.597	2.10
62 Grounds--Maintenance	XXXXX	XXXXX	4.785	1.52
63 Operation of Buildings	XXXXX	XXXXX	44.598	14.20
64 Maintenance	XXXXX	XXXXX	11.044	3.52
65 Utilities	XXXXX	XXXXX	0.502	0.16
72 Information Systems	0.500	0.09	11.502	3.66
73 Printing	0.000	0.00	0.619	0.20
74 Warehousing and Distribution	0.000	0.00	1.506	0.48
91 Public Activities	XXXXX	XXXXX	2.958	0.94
TOTAL OTHER SUPPORT ACTIVITIES	0.500	0.09	125.547	39.97
UNIT ADMINISTRATION				
23 Principal's Office	30.000	5.12	32.925	10.48
TOTAL UNIT ADMINISTRATION	30.000	5.12	32.925	10.48
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.17	1.250	0.40
13 Business Office	0.000	0.00	10.023	3.19
14 Human Resources	0.000	0.00	7.174	2.28

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	0.17	0.375	0.12
21 Supervision - Instruction	9.600	1.64	9.855	3.14
41 Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51 Supervision - Transportation	0.000	0.00	2.504	0.80
61 Supervision - Building	0.000	0.00	3.004	0.96
TOTAL CENTRAL ADMINISTRATION	11.600	1.98	34.185	10.88
TOTAL FTE STAFF	586.187	100.00	314.106	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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES			
100 General Student Body	304,280	611,045	613,547
200 Athletics	141,307	226,500	279,550
300 Classes	75,831	94,000	105,550
400 Clubs	459,540	828,675	839,980
600 Private Moneys	62,046	78,500	78,900
A. TOTAL REVENUES	1,043,005	1,838,720	1,917,527
EXPENDITURES			
100 General Student Body	189,064	435,490	433,570
200 Athletics	259,239	356,770	394,473
300 Classes	66,183	97,903	116,596
400 Clubs	490,192	826,023	816,665
600 Private Moneys	48,738	111,676	106,370
B. TOTAL EXPENDITURES	1,053,415	1,827,862	1,867,674
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-10,410	10,858	49,853
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	631,995	460,462	439,517
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	631,995	460,462	439,517
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	621,585	471,320	489,370
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/	621,585	471,320	489,370

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,099,974	4,058,039	4,061,073
2000 Local Nontax Support	1,757	2,403	2,465
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	4,101,730	4,060,442	4,063,538
EXPENDITURES			
Matured Bond Expenditures	3,135,000	3,320,000	3,480,000
Interest on Bonds	826,650	697,800	562,050
Interfund Loan Interest	0	0	0
Bond Transfer Fees	54	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	3,961,704	4,027,800	4,052,050
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)	140,027	32,642	11,488
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,561,880	2,696,917	2,759,200
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	2,561,880	2,696,917	2,759,200
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	2,701,907	2,729,559	2,759,200
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	11,488

Peninsula School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,701,907	2,729,559	2,770,688

Peninsula School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Taxes	4,096,995	4,055,038	4,058,006
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	2,979	3,001	3,067
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,099,974	4,058,039	4,061,073
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	1,757	2,403	2,465
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,757	2,403	2,465
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	4,101,730	4,060,442	4,063,538

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 2016	4,112,000	3,052	4,108,948	45.00	1,849,027
Spring 2017	4,132,000	3,067	4,128,933	53.50	2,208,979
1100 TOTAL LOCAL TAXES:					4,058,006

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 2016	7,535,157	0.405	3,052	0.00	XXXXX
Spring 2017	7,535,157	0.407	3,067	100.00	3,067
1500 TIMBER EXCISE TAXES:					3,067

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 1,2016
09-14-2011	21,525,000	15,245,000
TOTAL VOTED BONDS	21,525,000	15,245,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
TOTAL ALL BONDS	21,525,000	15,245,000 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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	700,767	836,000	880,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	700,767	836,000	880,000
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	0	750,000	750,000
30 Equipment	0	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	500	750,000	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)	700,267	86,000	130,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Peninsula School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	716,125	1,224,129	1,679,784
G.L.866 Restricted from Impact Fee Proceeds	651,171	779,397	1,261,131
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	2,187,863	2,190,064	2,192,085
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,555,159	4,193,590	5,133,000
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.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	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	1,199,543	1,639,329	1,679,784
G.L.866 Restricted from Impact Fee Proceeds	866,434	695,697	1,261,131
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	2,189,449	1,944,564	2,322,085
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,255,426	4,279,590	5,263,000

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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	3,722	4,500	15,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	697,045	831,500	865,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	700,767	836,000	880,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	700,767	836,000	880,000

Peninsula School District No.401

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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 2016-2017

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	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 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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	420	686	2,060
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	714,753	675,000	669,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	28,716	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)	743,888	675,686	671,060
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	743,888	675,686	671,060

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	686,364	570,000	880,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	686,364	570,000	880,000
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)	57,525	105,686	-208,940
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	904,477	933,316	1,363,400
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	904,477	933,316	1,363,400
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	962,002	1,039,002	1,154,460
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	962,002	1,039,002	1,154,460

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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