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Fiscal Year 2018-2019

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	129,316,215	2,159,690	4,380,918	1,272,511	696,500
Total Appropriation (Expenditures)	132,284,631	2,099,929	4,280,050	4,200,000	941,000
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	-2,968,416	59,761	100,868	-2,927,489	-244,500
Beginning Total Fund Balance	9,978,813	792,959	3,092,172	4,535,509	1,053,012
Ending Total Fund Balance	7,010,397	852,720	3,193,040	1,608,020	808,512
<b>SECTION B: EXCESS LEVIES FOR 2019 COLLECTION</b>					
Excess levies approved by voters for 2019 collection	26,750,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	6,700,930	0	0	0	0
Net excess levy amount for 2019 collection after rollback	20,049,070	XXXX	4,525,327	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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	8,839.86		8,729.00		9,069.00	
FTE Certificated Employees	585.021		625.923		657.117	
FTE Classified Employees	301.620		327.974		349.990	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	103,261,082		109,494,195		129,316,215	
Total Expenditures	102,147,911		114,653,265		132,284,631	
Total Beginning Fund Balance	10,569,755		11,439,894		9,978,813	
Total Ending Fund Balance	11,682,926		6,280,824		7,010,397	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	58,676,968	57.44	68,103,203	59.40	78,372,641	59.25
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	13,201,665	12.92	14,180,562	12.37	18,786,909	14.20
Vocational Instruction	3,759,233	3.68	4,256,180	3.71	4,431,681	3.35
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,099,132	3.03	3,117,918	2.72	3,401,304	2.57
Other Instructional Programs	259,238	0.25	1,133,799	0.99	1,148,213	0.87
Community Services	492,995	0.48	546,081	0.48	563,179	0.43
Support Services	22,658,681	22.18	23,315,522	20.34	25,580,704	19.34
Total - Program Groups	102,147,911	100.00	114,653,265	100.00	132,284,631	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	55,027,329	53.87	64,095,067	55.90	74,405,595	56.25
Teaching Support	14,785,349	14.47	17,004,187	14.83	21,446,726	16.21
Other Supportive Activities	19,523,842	19.11	20,266,908	17.68	22,139,816	16.74
Building Administration	6,646,894	6.51	7,062,322	6.16	7,543,465	5.70
Central Administration	6,164,497	6.03	6,224,781	5.43	6,749,029	5.10
Total - Activity Groups	102,147,911	100.00	114,653,265	100.00	132,284,631	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	44,585,653	43.65	49,028,855	42.76	57,242,682	43.27
Classified Salaries	15,787,882	15.46	16,523,161	14.41	19,001,789	14.36

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	21,945,735	21.48	25,552,539	22.29	29,155,932	22.04
Supplies, Instructional Resources and Noncapitalized Items	5,629,486	5.51	8,455,309	7.37	9,183,739	6.94
Purchased Services	13,842,910	13.55	14,734,576	12.85	17,252,164	13.04
Travel	300,853	0.29	254,825	0.22	266,325	0.20
Capital Outlay	55,391	0.05	104,000	0.09	182,000	0.14
Total - Objects	102,147,911	100.00	114,653,265	100.00	132,284,631	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	604.31	550.00	560.00
2. Grade 1	568.07	623.00	592.00
3. Grade 2	597.51	580.00	668.00
4. Grade 3	575.84	601.00	643.00
5. Grade 4	640.36	587.00	667.00
6. Grade 5	679.14	646.00	666.00
7. Grade 6	693.98	709.00	724.00
8. Grade 7	705.92	705.00	745.00
9. Grade 8	678.79	708.00	730.00
10. Grade 9	715.24	703.00	761.00
11. Grade 10	770.08	721.00	741.00
12. Grade 11 (excluding Running Start)	644.24	627.00	583.00
13. Grade 12 (excluding Running Start)	607.32	621.00	622.00
14. SUBTOTAL	8,480.80	8,381.00	8,702.00
15. Running Start	304.03	306.00	330.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	55.03	42.00	37.00
18. TOTAL K-12	8,839.86	8,729.00	9,069.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	585.021	625.923	657.117
2. General Fund FTE Classified Employees /4	301.620	327.974	349.990

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	23,559,656	24,171,520	22,133,752
2000   Local Nontax Support	3,336,151	3,258,381	3,168,981
3000   State, General Purpose	57,681,951	61,773,178	79,387,533
4000   State, Special Purpose	14,350,732	15,542,411	19,729,338
5000   Federal, General Purpose	1,987	8,000	8,000
6000   Federal, Special Purpose	4,251,368	3,904,187	4,052,093
7000   Revenues from Other School Districts	49,946	0	0
8000   Revenues from Other Entities	29,291	836,518	836,518
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>103,261,082</b>	<b>109,494,195</b>	<b>129,316,215</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	58,676,968	68,103,203	78,372,641
10   Federal Stimulus	0	0	0
20   Special Education Instruction	13,201,665	14,180,562	18,786,909
30   Vocational Education Instruction	3,759,233	4,256,180	4,431,681
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	3,099,132	3,117,918	3,401,304
70   Other Instructional Programs	259,238	1,133,799	1,148,213
80   Community Services	492,995	546,081	563,179
90   Support Services	22,658,681	23,315,522	25,580,704
<b>B. TOTAL EXPENDITURES</b>	<b>102,147,911</b>	<b>114,653,265</b>	<b>132,284,631</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,113,172</b>	<b>-5,159,070</b>	<b>-2,968,416</b>
<b>BEGINNING FUND BALANCE</b>			
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	235,590	190,200	200,000
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,170,358	1,254,000	900,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	50,000	50,000	50,000
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	1,000,000	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	3,062,277	3,000,000	2,500,000
G.L.890 Unassigned Fund Balance	5,051,530	5,945,694	5,328,813
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>10,569,755</b>	<b>11,439,894</b>	<b>9,978,813</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	152,964	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	1,218,184	600,000	600,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	50,000	50,000	50,000
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	1,000,000	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	4,423,605	0	0
G.L.890 Unassigned Fund Balance	4,838,173	4,630,824	5,360,397
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>11,682,926</b>	<b>6,280,824</b>	<b>7,010,397</b>

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	23,546,240	24,160,354	22,133,752
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	13,415	11,166	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>23,559,656</b>	<b>24,171,520</b>	<b>22,133,752</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	327,425	323,000	336,600
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	63,818	65,000	0
2173   Summer School Tuition and Fees	13,600	13,000	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	355,779	405,500	347,500
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	13	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	114,575	155,000	175,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,174,316	1,179,011	1,179,011
2300   Investment Earnings	90,313	70,000	70,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	277,355	231,500	231,500
2600   Fines and Damages	14,722	10,000	10,000
2700   Rentals and Leases	305,108	274,500	274,500
2800   Insurance Recoveries	33,506	110,000	110,000
2900   Local Support Nontax, Unassigned	281,822	271,870	271,870
2910   E-Rate	283,800	150,000	150,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>3,336,151</b>	<b>3,258,381</b>	<b>3,168,981</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	56,052,005	60,007,572	77,220,872

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121   Special Education--General Apportionment	1,629,946	1,765,606	2,166,661
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>57,681,951</b>	<b>61,773,178</b>	<b>79,387,533</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	7,476,707	8,204,203	11,017,881
4122   Special Ed-Infants and Toddlers-State	350,661	379,015	520,000
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,062,394	1,271,303	1,509,534
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	524,457	596,574	569,563
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	154,335	172,160	288,253
4174   Highly Capable	92,320	204,401	263,286
4188   Childcare	0	0	0
4198   School Food Services	30,600	26,280	26,969
4199   Transportation--Operations	4,348,150	4,350,000	5,195,377
4300   Other State Agencies, Unassigned	0	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	311,108	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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>14,350,732</b>	<b>15,542,411</b>	<b>19,729,338</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	1,987	8,000	8,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>1,987</b>	<b>8,000</b>	<b>8,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	3,805	10,000	10,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	1,982,999	1,731,267	1,783,232
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	43,858	34,815	34,815
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	749,331	602,590	652,781
6152   School Improve, Fed Other Title Grants under ESEA, Fed	246,418	175,604	207,266
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	14,965	11,816	20,904
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	984,329	1,078,095	1,078,095
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	31,190	50,000	50,000
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

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	20,228	40,000	45,000
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	174,245	170,000	170,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>4,251,368</b>	<b>3,904,187</b>	<b>4,052,093</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
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	40,221	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	8,953	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	773	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>49,946</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	11,505	812,705	812,705
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	11,442	22,500	22,500
8500   Nonfederal, ESD	6,344	1,313	1,313
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>29,291</b>	<b>836,518</b>	<b>836,518</b>
<b>OTHER FINANCING SOURCES</b>			

**Peninsula School District No.401**

**GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>103,261,082</b>	<b>109,494,195</b>	<b>129,316,215</b>

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	58,321,223	67,746,005	78,001,982
02   Alternative Learning Experience	355,745	357,198	370,659
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>58,676,968</b>	<b>68,103,203</b>	<b>78,372,641</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	11,154,042	12,149,017	16,521,729
22   Special Education, Infants and Toddlers, State	270,663	379,014	546,900
24   Special Education, Supplemental, Federal	1,776,960	1,652,531	1,718,280
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
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>13,201,665</b>	<b>14,180,562</b>	<b>18,786,909</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	3,157,275	3,592,188	3,552,439
34   Middle School Career and Technical Education, State	559,480	630,384	845,695
38   Vocational, Federal	42,478	33,608	33,547
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>3,759,233</b>	<b>4,256,180</b>	<b>4,431,681</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	720,442	604,557	634,005
52   Other Title Grants under ESEA-Federal	236,918	169,518	199,718
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,002,522	1,227,245	1,291,164
56   State Institutions, Centers and Homes, Delinquent	0	0	0

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	972,554	931,715	1,006,904
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	14,671	11,407	20,143
65   Transitional Bilingual, State	145,463	172,163	248,057
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	6,563	1,313	1,313
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>3,099,132</b>	<b>3,117,918</b>	<b>3,401,304</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	54,097	79,852	31,049
73   Summer School	48,425	47,465	56,786
74   Highly Capable	116,129	172,782	223,978
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	40,586	833,700	836,400
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>259,238</b>	<b>1,133,799</b>	<b>1,148,213</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	69,229	92,059	79,927
86   Community Schools	0	0	0
88   Child Care	0	0	0
89   Other Community Services	423,765	454,022	483,252
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>492,995</b>	<b>546,081</b>	<b>563,179</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	15,249,903	15,782,894	17,214,549
98   School Food Services	2,305,968	2,417,735	2,417,693
99   Pupil Transportation	5,102,810	5,114,893	5,948,462
<b>90   TOTAL SUPPORT SERVICES</b>	<b>22,658,681</b>	<b>23,315,522</b>	<b>25,580,704</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>102,147,911</b>	<b>114,653,265</b>	<b>132,284,631</b>



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	78,001,982	321,750		44,121,637	5,091,415	17,668,604	5,847,381	4,833,195	118,000	0
02   ALE	370,659	0		226,946	10,625	81,338	1,750	50,000	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	78,372,641	321,750		44,348,583	5,102,040	17,749,942	5,849,131	4,883,195	118,000	0
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	16,521,729	0		7,997,462	3,025,231	4,575,671	85,000	832,365	6,000	0
22   Sp Ed, I&T, St	546,900	0		19,272	0	7,628	1,000	516,000	3,000	0
24   Sp Ed, Sup, Fed	1,718,280	0		232,196	689,154	458,966	9,216	328,748	0	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	18,786,909	0		8,248,930	3,714,385	5,042,265	95,216	1,677,113	9,000	0
31   Voc, Basic, St	3,552,439	61,000		1,976,081	189,397	832,297	218,622	241,542	33,500	0
34   MidSchCar/Tec	845,695	0		420,649	18,271	158,982	227,205	15,588	5,000	0
38   Voc, Fed	33,547	0		0	0	0	10,122	16,500	6,925	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	4,431,681	61,000		2,396,730	207,668	991,279	455,949	273,630	45,425	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
47   Skill Cntr, Fclty Upg	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	634,005	0		245,015	139,160	169,519	43,881	31,123	5,307	0
52   Other Title Grants under ESEA -Federal	199,718	0	0	68,902	23,880	28,107	6,981	68,848	3,000	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	1,291,164	0		818,387	111,537	360,559	681	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	1,006,904	3,300		439,403	248,210	248,412	16,518	45,482	5,579	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	20,143	0		0	0	0	10,657	9,486	0	0
65   Tran Biling, St	248,057	0		92,044	76,940	78,334	0	0	739	0
67   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
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	1,313	0		0	0	0	0	1,313	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,401,304	3,300	0	1,663,751	599,727	884,931	78,718	156,252	14,625	0
71   Traffic Safety	31,049	0		20,000	0	4,660	3,000	3,389	0	0
73   Summer School	56,786	0		42,000	0	9,786	5,000	0	0	0
74   Highly Capable	223,978	1,000		70,828	22,632	35,484	55,500	35,534	3,000	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	836,400	1,200		75,000	50,000	26,500	386,075	287,500	10,125	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,148,213	2,200		207,828	72,632	76,430	449,575	326,423	13,125	0
81   Public Radio/TV	79,927	0		0	47,216	20,711	5,500	6,500	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	483,252	46,000	0	1,750	304,989	82,363	23,150	24,000	1,000	0
TOTAL COMMUNITY SERVICES	563,179	46,000	0	1,750	352,205	103,074	28,650	30,500	1,000	0
97   Distwide Suppt	17,214,549	8,100	-9,300	375,110	5,708,403	2,594,787	1,146,500	7,175,849	53,100	162,000
98   Schl Food Serv	2,417,693	1,000	-20,150	0	2,000	275	35,000	2,399,568	0	0
99   Pupil Transp	5,948,462	350	-414,250	0	3,242,729	1,712,949	1,045,000	329,634	12,050	20,000

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
TOTAL SUPPORT SERVICES	25,580,704	9,450	-443,700	375,110	8,953,132	4,308,011	2,226,500	9,905,051	65,150	182,000
OBJECT TOTALS	132,284,631	443,700	-443,700	57,242,682	19,001,789	29,155,932	9,183,739	17,252,164	266,325	182,000

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	1,400,218	1,000		649,773	363,576	340,369	19,500	20,500	5,500	0
22 Lrn Resrc	1,232,592	0		170,324	328,374	249,394	399,500	85,000	0	0
23 Princ Off	7,527,147	0		3,783,069	1,665,234	2,006,044	4,500	48,300	20,000	0
24 Guid/Coun	3,407,335	0		2,159,566	133,291	879,693	115,785	119,000	0	0
25 Pupil M/S	895,783	0		104,947	391,399	274,635	12,266	112,536	0	0
26 Health	1,130,037	0		388,582	387,473	353,982	0	0	0	0
27 Teaching	53,458,218	21,250		33,337,454	959,991	12,448,656	2,608,554	4,074,313	8,000	0
28 Extracur	2,293,849	289,000		410,197	833,050	312,502	265,600	171,500	12,000	0
29 Pmt to SD	10,000							10,000		
31 InstProDev	4,019,181	10,500		2,997,307	25,000	763,328	6,500	146,546	70,000	0
32 Inst Tech	1,442,431	0			4,027	2,228	1,408,176	28,000	0	0
33 Curriculum	1,185,191	0		120,418	0	37,773	1,007,000	17,500	2,500	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>78,001,982</b>	<b>321,750</b>		<b>44,121,637</b>	<b>5,091,415</b>	<b>17,668,604</b>	<b>5,847,381</b>	<b>4,833,195</b>	<b>118,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>499.847</b>	<b>78.877</b>					

Peninsula School No. 401

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	137,397	0		103,445	0	33,952	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	16,318	0		0	10,625	5,693	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	196,925	0		110,009	0	36,416	500	50,000	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	1,000	0			0	0	1,000	0	0	0
33 Curriculum	19,019	0		13,492	0	5,277	250	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>370,659</b>	<b>0</b>		<b>226,946</b>	<b>10,625</b>	<b>81,338</b>	<b>1,750</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.200</b>	<b>0.225</b>					

Peninsula School No. 401

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	432,242	0		220,946	99,256	112,040	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	464,437	0		333,041	0	131,396	0	0	0	0
25 Pupil M/S	173,401	0		104,947	17,258	51,196	0	0	0	0
26 Health	5,686,216	0		3,654,563	79,840	1,260,448	0	685,365	6,000	0
27 Teaching	9,755,433	0		3,683,965	2,828,877	3,020,591	85,000	137,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,000	0		0	0	0	0	10,000	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>16,521,729</b>	<b>0</b>		<b>7,997,462</b>	<b>3,025,231</b>	<b>4,575,671</b>	<b>85,000</b>	<b>832,365</b>	<b>6,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>104.070</b>	<b>69.046</b>					

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	546,900	0	0	19,272	0	7,628	1,000	516,000	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
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>546,900</b>	<b>0</b>	<b>0</b>	<b>19,272</b>	<b>0</b>	<b>7,628</b>	<b>1,000</b>	<b>516,000</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.290</b>	<b>0.000</b>					



Peninsula School No. 401

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	289,841	0		70,985	0	16,594	0	202,262	0	0
27 Teaching	1,301,953	0		161,211	689,154	442,372	9,216	0	0	0
29 Pmt to SD	126,486							126,486		
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
<b>Total</b>	<b>1,718,280</b>	<b>0</b>		<b>232,196</b>	<b>689,154</b>	<b>458,966</b>	<b>9,216</b>	<b>328,748</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.210</b>	<b>16.162</b>					

Peninsula School No. 401

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	210,566	0		66,159	27,406	32,001	1,500	80,000	3,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	302,585	0		184,054	34,119	84,412	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,744,457	61,000		1,617,789	127,872	684,132	117,122	136,542	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	194,831	0		108,079	0	31,752	0	25,000	30,000	0
32 Inst Tech	100,000	0			0	0	100,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>3,552,439</b>	<b>61,000</b>		<b>1,976,081</b>	<b>189,397</b>	<b>832,297</b>	<b>218,622</b>	<b>241,542</b>	<b>33,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>25.650</b>	<b>4.388</b>					

Peninsula School No. 401

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	106,735	0		61,603	18,271	26,861	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	680,552	0		325,331	0	120,016	225,205	10,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	56,408	0		33,715	0	12,105	0	5,588	5,000	0
32 Inst Tech	2,000	0			0	0	2,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>845,695</b>	<b>0</b>		<b>420,649</b>	<b>18,271</b>	<b>158,982</b>	<b>227,205</b>	<b>15,588</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.990</b>	<b>0.400</b>					

Peninsula School No. 401

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,425	0		0	0	0	0	0	2,425	0
22 Lrn Resrc	18,000	0		0	0	0	0	16,500	1,500	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	700	0		0	0	0	700	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	0	3,000	0
32 Inst Tech	6,422	0			0	0	6,422	0	0	0
33 Curriculum	3,000	0		0	0	0	3,000	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>33,547</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,122</b>	<b>16,500</b>	<b>6,925</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	127,567	0		65,440	24,657	31,970	1,000	1,000	3,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	88,673	0		61,666	0	25,200	0	0	1,807	0
25 Pupil M/S	55,655	0		39,872	0	15,783	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	331,987	0		78,037	114,503	96,566	17,881	25,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,123	0		0	0	0	0	5,123	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	25,000	0		0	0	0	25,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>634,005</b>	<b>0</b>		<b>245,015</b>	<b>139,160</b>	<b>169,519</b>	<b>43,881</b>	<b>31,123</b>	<b>5,307</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.100</b>	<b>3.455</b>					

Peninsula School No. 401

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	39,166	0		0	23,880	13,305	1,981	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	160,552	0		68,902	0	14,802	5,000	68,848	3,000	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
<b>Total</b>	<b>199,718</b>	<b>0</b>	<b>0</b>	<b>68,902</b>	<b>23,880</b>	<b>28,107</b>	<b>6,981</b>	<b>68,848</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</b>	<b>0.542</b>					

Peninsula School No. 401

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	135,636	0		81,074	19,979	34,583	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	37,104	0		26,582	0	10,522	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,006,527	0		628,722	91,558	285,566	681	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	111,897	0		82,009	0	29,888	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,291,164</b>	<b>0</b>		<b>818,387</b>	<b>111,537</b>	<b>360,559</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>10.100</b>	<b>2.577</b>					

Peninsula School No. 401

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	31,770	0		13,088	9,904	8,778	0	0	0	0
22 Lrn Resrc	6,522	0		5,296	0	1,226	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	32,617	0		26,480	0	6,137	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	777,945	3,000		318,932	238,306	203,861	9,518	2,000	2,328	0
29 Pmt to SD	0							0		
31 InstProDev	158,050	300		75,607	0	28,410	7,000	43,482	3,251	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,006,904</b>	<b>3,300</b>		<b>439,403</b>	<b>248,210</b>	<b>248,412</b>	<b>16,518</b>	<b>45,482</b>	<b>5,579</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.100</b>	<b>5.726</b>					



Peninsula School No. 401

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,486	0		0	0	0	0	9,486	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,657	0		0	0	0	10,657	0	0	0
<b>Total</b>	<b>20,143</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,657</b>	<b>9,486</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	40,320	0		30,303	0	10,017	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	207,737	0		61,741	76,940	68,317	0	0	739	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>248,057</b>	<b>0</b>		<b>92,044</b>	<b>76,940</b>	<b>78,334</b>	<b>0</b>	<b>0</b>	<b>739</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.300</b>	<b>1.763</b>					

Peninsula School No. 401

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	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
<b>Total</b>	<b>1,313</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

PROGRAM 71 - Traffic Safety

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	28,765	0		20,000	0	4,660	3,000	1,105	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
68 Insurance	2,284	0						2,284		
<b>Total</b>	<b>31,049</b>	<b>0</b>		<b>20,000</b>	<b>0</b>	<b>4,660</b>	<b>3,000</b>	<b>3,389</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	56,786	0		42,000	0	9,786	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
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>56,786</b>	<b>0</b>		<b>42,000</b>	<b>0</b>	<b>9,786</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	116,489	0		59,328	22,632	33,029	500	500	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	25,000	1,000		0	0	0	12,000	12,000	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	29,709	0		5,500	0	1,175	18,000	5,034	0	0
29 Pmt to SD	0							0		
31 InstProDev	32,780	0		6,000	0	1,280	5,000	18,000	2,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	20,000	0		0	0	0	20,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>223,978</b>	<b>1,000</b>		<b>70,828</b>	<b>22,632</b>	<b>35,484</b>	<b>55,500</b>	<b>35,534</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.560</b>	<b>0.560</b>					

Peninsula School No. 401

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	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	811,500	0		75,000	50,000	26,500	372,500	287,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	24,900	1,200		0	0	0	13,575	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
<b>Total</b>	<b>836,400</b>	<b>1,200</b>		<b>75,000</b>	<b>50,000</b>	<b>26,500</b>	<b>386,075</b>	<b>287,500</b>	<b>10,125</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

PROGRAM 81 - Public Radio/Television

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		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	79,927	0		0	47,216	20,711	5,500	6,500	0	0
<b>Total</b>	<b>79,927</b>	<b>0</b>		<b>0</b>	<b>47,216</b>	<b>20,711</b>	<b>5,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.000</b>					



Peninsula School No. 401

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,155	0		1,750	0	405	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	47,100	0			30,000	6,600	10,500	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	433,997	46,000	0	0	274,989	75,358	12,650	24,000	1,000	0
<b>Total</b>	<b>483,252</b>	<b>46,000</b>	<b>0</b>	<b>1,750</b>	<b>304,989</b>	<b>82,363</b>	<b>23,150</b>	<b>24,000</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.946</b>					

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	301,250	2,500			0	0	6,000	282,750	10,000	0
12 Supt Off	375,462	1,200		194,700	76,247	81,315	8,000	9,000	5,000	0
13 Busns Off	1,447,932	2,000		0	900,420	313,337	70,000	155,075	7,100	0
14 HR	960,850	2,000		1,500	580,645	219,005	12,000	139,200	6,500	0
15 Pblc Rltn	279,691	0		120,418	0	37,773	35,000	86,000	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	339,347	400		0	238,210	85,737	7,500	5,500	2,000	0
62 Grnd Mnt	902,308	0			269,150	121,658	230,000	225,000	1,500	55,000
63 Oper Bldg	3,624,989	0			2,123,561	1,097,928	317,500	63,000	6,000	17,000
64 Maintnce	3,621,670	0	0		582,898	253,272	325,000	2,415,000	500	45,000
65 Utilities	2,238,961	0	0		25,938	11,973	2,000	2,199,050	0	0
67 Bldg Secu	314,700	0			0	0	35,500	279,200	0	0
68 Insurance	939,574	0					0	939,574		0
72 Info Sys	1,639,433	0	0	58,492	807,407	322,034	66,500	371,000	14,000	0
73 Printing	65,159	0	-9,300	0	29,421	15,538	23,000	6,500	0	0
74 Warehouse	118,223	0	0	0	74,506	35,217	8,500	0	0	0
75 Mtr Pool	45,000	0	0	0	0	0	0	0	0	45,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>17,214,549</b>	<b>8,100</b>	<b>-9,300</b>	<b>375,110</b>	<b>5,708,403</b>	<b>2,594,787</b>	<b>1,146,500</b>	<b>7,175,849</b>	<b>53,100</b>	<b>162,000</b>
<b>FTE PROGRAM STAFF</b>				<b>2.500</b>	<b>101.473</b>					

Peninsula School No. 401

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	4,570	0		0	2,000	275	0	2,295	0	0
42 Food	0	0					0	0		
44 Operation	2,433,273	1,000			0	0	35,000	2,397,273	0	0
49 Transfers	-20,150		-20,150							
<b>Total</b>	<b>2,417,693</b>	<b>1,000</b>	<b>-20,150</b>	<b>0</b>	<b>2,000</b>	<b>275</b>	<b>35,000</b>	<b>2,399,568</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Peninsula School No. 401

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	295,094	0		0	203,764	72,930	5,000	11,500	1,900	0
52 Operation	5,010,388	350			2,668,206	1,471,832	725,000	135,000	10,000	0
53 Maintnce	934,096	0			370,759	168,187	315,000	60,000	150	20,000
56 Insurance	123,134							123,134		
59 Transfers	-414,250		-414,250							
<b>Total</b>	<b>5,948,462</b>	<b>350</b>	<b>-414,250</b>	<b>0</b>	<b>3,242,729</b>	<b>1,712,949</b>	<b>1,045,000</b>	<b>329,634</b>	<b>12,050</b>	<b>20,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>61.850</b>					

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	161,284	161,284	161,284.00	161,284
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.640	161,284	97,410	127,641.48	464,615
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,674
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.640</b>				<b>649,773</b>
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	82,009	82,009	82,009.00	164,018
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,556
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.000</b>				<b>170,324</b>
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,556
01-23-210	ELEMENTARY PRINCIPAL	11.000	137,418	120,714	127,061.09	1,397,672
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000
01-23-220	ELEMENTARY VICE PRINCIPAL	4.000	108,112	105,939	107,025.50	428,102
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000
01-23-230	SECONDARY PRINCIPAL	6.000	146,092	137,418	140,309.33	841,856
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000
01-23-240	SECONDARY VICE PRINCIPAL	6.000	127,419	117,122	124,367.50	746,205
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000
01-23-400	OTHER SUPPORT PERSONNEL	4.000	82,009	53,328	71,836.50	287,346
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,350
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,982
<b>ACTIVITY CODE 23 TOTAL</b>		<b>31.000</b>				<b>3,783,069</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	85,000

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-420	COUNSELOR	29.550	82,009	52,745	67,841.90	2,004,728
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,900
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,268
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,670
<b>ACTIVITY CODE 24 TOTAL</b>		<b>29.550</b>				<b>2,159,566</b>
01-25-330	OTHER TEACHER	1.500	76,985	66,454	69,964.67	104,947
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.500</b>				<b>104,947</b>
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,325
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,771
01-26-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,713
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,320
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,087
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,555
01-26-470	NURSE	4.800	82,009	45,229	59,086.88	283,617
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,400
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,848
01-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,846
<b>ACTIVITY CODE 26 TOTAL</b>		<b>4.800</b>				<b>388,582</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	614,700
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,763,000
01-27-310	ELEMENTARY HOMEROOM TEACHER	208.476	82,009	44,096	67,020.16	13,972,094
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,230

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/
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	354,467
01-27-320	SECONDARY TEACHER	170.504	82,009	44,096	71,032.53	12,111,331
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,741
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	343,475
01-27-330	OTHER TEACHER	0.960	78,524	59,208	70,627.08	67,802
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	160,457
01-27-400	OTHER SUPPORT PERSONNEL	2.200	82,009	67,458	77,294.09	170,047
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,421
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,372
01-27-610	ON LEAVE	1.000	82,009	82,009	82,009.00	82,009
01-27-340	ELEMENTARY SPECIALIST TEACHER	36.400	82,009	49,291	68,977.64	2,510,786
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,075
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,247
<b>ACTIVITY CODE 27 TOTAL</b>		<b>419.540</b>				<b>33,337,454</b>
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	304,113
01-28-510	EXTRACURRICULAR	1.200	82,009	55,656	68,832.50	82,599
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,013
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,472
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.200</b>				<b>410,197</b>
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	155,270

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/
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	207,500
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	681,817
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	816,655
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	313,501
01-31-400	OTHER SUPPORT PERSONNEL	4.617	82,009	67,458	79,446.83	366,806
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,350
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85,211
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,112
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	123,722
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,370
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,065
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,510
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,257
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,235
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,692
01-31-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,734
<b>ACTIVITY CODE 31 TOTAL</b>		<b>4.617</b>				<b>2,997,307</b>
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.000	116,218	116,218	116,218.00	116,218
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
<b>ACTIVITY CODE 33 TOTAL</b>		<b>1.000</b>				<b>120,418</b>
<b>PROGRAM TOTAL</b>		<b>499.847</b>				<b>44,121,637</b>



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 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/
02-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	99,845	99,845	99,845.00	99,845
02-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>103,445</b>
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,000
02-27-330	OTHER TEACHER	1.000	82,009	82,009	82,009.00	82,009
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>110,009</b>
02-33-400	OTHER SUPPORT PERSONNEL	0.200	67,458	67,458	67,460.00	13,492
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.200</b>				<b>13,492</b>
<b>PROGRAM TOTAL</b>		<b>2.200</b>				<b>226,946</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.700	139,412	116,218	125,768.24	213,806
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,140
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.700</b>				<b>220,946</b>
21-24-420	COUNSELOR	3.250	66,454	52,745	61,826.15	200,935
21-24-440	SOCIAL WORKER	1.700	78,524	76,985	77,709.41	132,106
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.950</b>				<b>333,041</b>
21-25-330	OTHER TEACHER	0.500	76,985	76,985	76,986.00	38,493
21-25-400	OTHER SUPPORT PERSONNEL	1.000	66,454	66,454	66,454.00	66,454
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.500</b>				<b>104,947</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	750,000
21-26-430	OCCUPATIONAL THERAPIST	10.900	82,009	60,414	71,904.77	783,762
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	16.700	82,009	55,656	71,556.71	1,194,997
21-26-460	PSYCHOLOGIST	11.000	82,009	61,038	71,676.91	788,446
21-26-470	NURSE	1.200	82,009	45,229	59,086.67	70,904
21-26-480	PHYSICAL THERAPIST	1.000	66,454	66,454	66,454.00	66,454
<b>ACTIVITY CODE 26 TOTAL</b>		<b>40.800</b>				<b>3,654,563</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	75,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	66,454	66,454	66,454.00	33,227
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	988
21-27-330	OTHER TEACHER	54.620	82,009	43,510	65,447.64	3,574,750
<b>ACTIVITY CODE 27 TOTAL</b>		<b>55.120</b>				<b>3,683,965</b>
<b>PROGRAM TOTAL</b>		<b>104.070</b>				<b>7,997,462</b>

**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 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/
22-27-400	OTHER SUPPORT PERSONNEL	0.290	66,454	66,454	66,455.17	19,272
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.290</b>				<b>19,272</b>
<b>PROGRAM TOTAL</b>		<b>0.290</b>				<b>19,272</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,575
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,708
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,765
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,638
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,450
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,761
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	738
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>				<b>70,985</b>
24-27-330	OTHER TEACHER	0.500	61,658	61,658	61,658.00	30,829
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,622
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,578
24-27-400	OTHER SUPPORT PERSONNEL	0.710	66,454	66,454	66,453.52	47,182
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.210</b>				<b>161,211</b>
<b>PROGRAM TOTAL</b>		<b>1.210</b>				<b>232,196</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	0.450	132,695	132,695	132,695.56	59,713
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,890
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,556
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.450</b>				<b>66,159</b>
31-24-400	OTHER SUPPORT PERSONNEL	1.000	82,009	82,009	82,009.00	82,009
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	2,278
31-24-420	COUNSELOR	1.200	82,009	68,496	79,756.67	95,708
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	700
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,659
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.200</b>				<b>184,054</b>
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	35,000
31-27-320	SECONDARY TEACHER	22.200	82,009	43,510	66,737.12	1,481,564
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,450
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,908
31-27-330	OTHER TEACHER	0.200	67,458	67,458	67,460.00	13,492
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	375
<b>ACTIVITY CODE 27 TOTAL</b>		<b>22.400</b>				<b>1,617,789</b>
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,940
31-31-400	OTHER SUPPORT PERSONNEL	0.600	82,009	82,009	82,008.33	49,205
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,745

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/
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,189
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.600</b>				<b>108,079</b>
<b>PROGRAM TOTAL</b>		<b>25.650</b>				<b>1,976,081</b>

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

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

3/ Use three decimal places.



Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.450	132,695	132,695	132,695.56	59,713
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,890
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.450</b>				<b>61,603</b>
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,750
34-27-320	SECONDARY TEACHER	4.140	82,009	46,443	71,067.39	294,219
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	189
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,173
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.140</b>				<b>325,331</b>
34-31-400	OTHER SUPPORT PERSONNEL	0.400	82,009	82,009	82,010.00	32,804
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	911
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>33,715</b>
<b>PROGRAM TOTAL</b>		<b>4.990</b>				<b>420,649</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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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	126,679	126,679	126,680.00	63,340
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,100
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>65,440</b>
51-24-440	SOCIAL WORKER	1.000	61,666	61,666	61,666.00	61,666
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>61,666</b>
51-25-330	OTHER TEACHER	0.600	66,454	66,454	66,453.33	39,872
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.600</b>				<b>39,872</b>
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	76,037	76,037	76,037.00	76,037
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>78,037</b>
<b>PROGRAM TOTAL</b>		<b>3.100</b>				<b>245,015</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - 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	25,000
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,500
52-31-400	OTHER SUPPORT PERSONNEL	0.200	82,009	82,009	82,010.00	16,402
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.200</b>				<b>68,902</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>68,902</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	139,412	126,679	130,923.33	78,554
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,520
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>				<b>81,074</b>
55-25-330	OTHER TEACHER	0.400	66,454	66,454	66,455.00	26,582
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.400</b>				<b>26,582</b>
55-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	72,329	72,329	72,329.00	72,329
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500
55-27-330	OTHER TEACHER	7.100	82,009	66,454	78,013.10	553,893
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.100</b>				<b>628,722</b>
55-31-400	OTHER SUPPORT PERSONNEL	1.000	82,009	82,009	82,009.00	82,009
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>82,009</b>
<b>PROGRAM TOTAL</b>		<b>10.100</b>				<b>818,387</b>

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	0.100	126,679	126,679	126,680.00	12,668
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	420
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>13,088</b>
58-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,296
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.000</b>				<b>5,296</b>
58-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,296
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,184
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>26,480</b>
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,296
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	95,328
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	184,472
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,184
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,592
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>318,932</b>
58-31-400	OTHER SUPPORT PERSONNEL	1.000	71,607	71,607	71,607.00	71,607
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>75,607</b>
<b>PROGRAM TOTAL</b>		<b>1.100</b>				<b>439,403</b>

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

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

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	97,410	97,410	97,410.00	29,223
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,080
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>				<b>30,303</b>
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,040
65-27-400	OTHER SUPPORT PERSONNEL	1.000	56,701	56,701	56,701.00	56,701
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>61,741</b>
<b>PROGRAM TOTAL</b>		<b>1.300</b>				<b>92,044</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	20,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>20,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>20,000</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>42,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>42,000</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.560	102,342	102,342	102,342.86	57,312
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,016
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.560</b>				<b>59,328</b>
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>5,500</b>
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,000</b>
<b>PROGRAM TOTAL</b>		<b>0.560</b>				<b>70,828</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>75,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>75,000</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 81 - Public Radio/Television

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.



Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>194,700</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
<b>ACTIVITY CODE 14 TOTAL</b>		<b>0.000</b>				<b>1,500</b>
97-15-130	OTHER DISTRICT ADMINISTRATOR	1.000	116,218	116,218	116,218.00	116,218
97-15-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.000</b>				<b>120,418</b>
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	113,384	113,384	113,384.00	56,692
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.500</b>				<b>58,492</b>
<b>PROGRAM TOTAL</b>		<b>2.500</b>				<b>375,110</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	5.440	11,313.20	31.95	18.19	26.38	298,436
01-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	60.90	60.90	60.90	63,340
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.940</b>					<b>363,576</b>
01-22-910	AIDES	6.098	12,687.00	22.57	17.66	20.29	257,466
01-22-940	OFFICE/CLERICAL	1.130	2,350.00	19.86	18.87	19.35	45,461
01-22-980	TECHNICAL	0.571	1,188.00	21.42	21.42	21.42	25,447
<b>ACTIVITY CODE 22 TOTAL</b>		<b>7.799</b>					<b>328,374</b>
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,000
01-23-910	AIDES	0.090	188.06	17.66	17.66	17.66	3,321
01-23-940	OFFICE/CLERICAL	34.790	72,359.03	26.83	17.60	22.07	1,596,913
<b>ACTIVITY CODE 23 TOTAL</b>		<b>34.880</b>					<b>1,665,234</b>
01-24-940	OFFICE/CLERICAL	3.023	6,288.00	22.28	20.44	21.20	133,291
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.023</b>					<b>133,291</b>
01-25-910	AIDES	6.224	12,941.80	22.57	17.18	18.10	234,250
01-25-940	OFFICE/CLERICAL	1.542	3,208.00	20.31	19.55	19.95	64,011
01-25-970	SERVICE WORKERS	2.090	4,347.00	21.52	21.31	21.43	93,138
<b>ACTIVITY CODE 25 TOTAL</b>		<b>9.856</b>					<b>391,399</b>
01-26-910	AIDES	8.442	17,562.33	23.13	20.88	22.06	387,473
<b>ACTIVITY CODE 26 TOTAL</b>		<b>8.442</b>					<b>387,473</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	150,000
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	435,004

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	7.977	16,590.93	21.42	17.18	17.86	296,364
01-27-980	TECHNICAL	0.090	188.00	19.27	19.27	19.27	3,623
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.067</b>					<b>959,991</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	801,926
01-28-940	OFFICE/CLERICAL	0.780	1,624.00	19.94	18.39	19.17	31,124
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.780</b>					<b>833,050</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>25,000</b>
01-32-980	TECHNICAL	0.090	188.00	21.42	21.42	21.42	4,027
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.090</b>					<b>4,027</b>
<b>PROGRAM TOTAL</b>		<b>78.877</b>					<b>5,091,415</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
02-23-940	OFFICE/CLERICAL	0.225	469.00	18.39	18.39	18.39	8,625
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.225</b>					<b>10,625</b>
<b>PROGRAM TOTAL</b>		<b>0.225</b>					<b>10,625</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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	2.100	4,368.00	24.22	18.08	22.72	99,256
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.100</b>					<b>99,256</b>
21-25-910	AIDES	0.452	940.00	18.36	18.36	18.36	17,258
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.452</b>					<b>17,258</b>
21-26-980	TECHNICAL	1.632	3,395.00	24.22	22.90	23.52	79,840
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.632</b>					<b>79,840</b>
21-27-910	AIDES	64.808	134,770.44	31.39	17.18	19.97	2,690,884
21-27-940	OFFICE/CLERICAL	0.054	111.57	26.83	26.83	26.83	2,993
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	135,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>64.862</b>					<b>2,828,877</b>
<b>PROGRAM TOTAL</b>		<b>69.046</b>					<b>3,025,231</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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	16.162	33,604.96	31.39	17.18	20.51	689,154
<b>ACTIVITY CODE 27 TOTAL</b>		<b>16.162</b>					<b>689,154</b>
<b>PROGRAM TOTAL</b>		<b>16.162</b>					<b>689,154</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.600	1,248.00	21.96	21.96	21.96	27,406
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>					<b>27,406</b>
31-24-940	OFFICE/CLERICAL	0.762	1,584.00	21.54	21.54	21.54	34,119
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.762</b>					<b>34,119</b>
31-27-910	AIDES	2.277	4,735.96	20.88	17.66	19.31	91,473
31-27-940	OFFICE/CLERICAL	0.749	1,558.97	26.83	21.75	23.35	36,399
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.026</b>					<b>127,872</b>
<b>PROGRAM TOTAL</b>		<b>4.388</b>					<b>189,397</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.400	832.00	21.96	21.96	21.96	18,271
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>					<b>18,271</b>
<b>PROGRAM TOTAL</b>		<b>0.400</b>					<b>18,271</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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	0.563	1,170.01	22.55	19.43	21.07	24,657
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.563</b>					<b>24,657</b>
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,100
51-27-910	AIDES	2.892	6,016.08	20.08	17.18	18.68	112,403
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.892</b>					<b>114,503</b>
<b>PROGRAM TOTAL</b>		<b>3.455</b>					<b>139,160</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - 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/
52-27-910	AIDES	0.542	1,128.00	21.17	21.17	21.17	23,880
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.542</b>					<b>23,880</b>
<b>PROGRAM TOTAL</b>		<b>0.542</b>					<b>23,880</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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	988.00	22.55	18.08	20.22	19,979
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.475</b>					<b>19,979</b>
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,250
55-27-910	AIDES	2.102	4,371.00	21.41	18.84	20.20	88,308
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.102</b>					<b>91,558</b>
<b>PROGRAM TOTAL</b>		<b>2.577</b>					<b>111,537</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-21-940	OFFICE/CLERICAL	0.225	467.99	22.55	19.43	21.16	9,904
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.225</b>					<b>9,904</b>
58-27-910	AIDES	5.017	10,434.50	22.90	18.16	20.63	215,257
58-27-980	TECHNICAL	0.484	1,006.50	22.90	22.90	22.90	23,049
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.501</b>					<b>238,306</b>
<b>PROGRAM TOTAL</b>		<b>5.726</b>					<b>248,210</b>

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

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

3/ Use three decimal places.



Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	1.763	3,666.00	22.57	19.81	20.99	76,940
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.763</b>					<b>76,940</b>
<b>PROGRAM TOTAL</b>		<b>1.763</b>					<b>76,940</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/
74-21-940	OFFICE/CLERICAL	0.560	1,164.80	19.43	19.43	19.43	22,632
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.560</b>					<b>22,632</b>
<b>PROGRAM TOTAL</b>		<b>0.560</b>					<b>22,632</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>50,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>50,000</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 81 - Public Radio/Television

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
81-91-980	TECHNICAL	1.000	2,080.00	22.70	22.70	22.70	47,216
<b>ACTIVITY CODE 91 TOTAL</b>		<b>1.000</b>					<b>47,216</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>					<b>47,216</b>

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

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

3/ Use three decimal places.



Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
<b>ACTIVITY CODE 63 TOTAL</b>		<b>0.000</b>					<b>30,000</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	174,000
89-91-940	OFFICE/CLERICAL	0.946	1,968.43	26.83	26.83	26.83	52,813
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	22.70	22.70	22.70	47,216
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	960
<b>ACTIVITY CODE 91 TOTAL</b>		<b>1.946</b>					<b>274,989</b>
<b>PROGRAM TOTAL</b>		<b>1.946</b>					<b>304,989</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - 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	1.000	2,080.00	36.66	36.66	36.66	76,247
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>76,247</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,000
97-13-940	OFFICE/CLERICAL	6.375	13,260.00	25.48	21.16	23.76	315,026
97-13-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	77.54	41.80	53.52	556,594
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,800
<b>ACTIVITY CODE 13 TOTAL</b>		<b>11.375</b>					<b>900,420</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,200
97-14-940	OFFICE/CLERICAL	4.723	9,824.00	21.15	18.08	19.86	195,132
97-14-960	PROFESSIONAL	2.000	4,160.00	36.13	34.39	35.26	146,675
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	60.90	45.56	53.23	221,438
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,200
<b>ACTIVITY CODE 14 TOTAL</b>		<b>8.723</b>					<b>580,645</b>
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	20.99	20.99	20.99	43,659
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	51.26	38.81	45.04	187,351
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,200
<b>ACTIVITY CODE 61 TOTAL</b>		<b>3.000</b>					<b>238,210</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
97-62-920	CRAFTS/TRADES	4.000	8,320.00	29.20	22.76	25.06	208,499
97-62-970	SERVICE WORKERS	1.000	2,080.00	23.39	23.39	23.39	48,651
<b>ACTIVITY CODE 62 TOTAL</b>		<b>5.000</b>					<b>269,150</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	92,710
97-63-970	SERVICE WORKERS	47.908	99,640.00	22.84	16.36	19.99	1,991,695

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/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	39,156
<b>ACTIVITY CODE 63 TOTAL</b>		<b>47.908</b>					<b>2,123,561</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000
97-64-920	CRAFTS/TRADES	7.000	14,560.00	32.89	24.75	27.51	400,546
97-64-970	SERVICE WORKERS	3.000	6,240.00	26.15	24.75	25.22	157,352
<b>ACTIVITY CODE 64 TOTAL</b>		<b>10.000</b>					<b>582,898</b>
97-65-920	CRAFTS/TRADES	0.500	1,040.00	24.19	24.19	24.94	25,938
<b>ACTIVITY CODE 65 TOTAL</b>		<b>0.500</b>					<b>25,938</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,335
97-72-940	OFFICE/CLERICAL	1.632	3,394.00	19.76	19.43	19.63	66,632
97-72-980	TECHNICAL	9.723	20,224.00	43.27	22.27	32.70	661,300
97-72-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	60.90	60.90	60.90	63,340
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
<b>ACTIVITY CODE 72 TOTAL</b>		<b>11.855</b>					<b>807,407</b>
97-73-980	TECHNICAL	0.612	1,272.00	23.13	23.13	23.13	29,421
<b>ACTIVITY CODE 73 TOTAL</b>		<b>0.612</b>					<b>29,421</b>
97-74-920	CRAFTS/TRADES	1.500	3,120.00	24.19	23.35	23.88	74,506
<b>ACTIVITY CODE 74 TOTAL</b>		<b>1.500</b>					<b>74,506</b>
<b>PROGRAM TOTAL</b>		<b>101.473</b>					<b>5,708,403</b>

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

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

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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
<b>ACTIVITY CODE 41 TOTAL</b>		<b>0.000</b>					<b>2,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>2,000</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	21.96	21.96	21.96	45,677
99-51-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	51.26	38.81	47.11	146,987
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	600
<b>ACTIVITY CODE 51 TOTAL</b>		<b>2.500</b>					<b>203,764</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	80,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,000
99-52-950	OPERATORS	52.266	108,726.00	26.62	20.31	22.51	2,447,842
99-52-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	38.81	38.81	38.81	40,364
<b>ACTIVITY CODE 52 TOTAL</b>		<b>52.766</b>					<b>2,668,206</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,000
99-53-920	CRAFTS/TRADES	6.584	13,696.00	31.54	21.34	25.71	352,138
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,621
<b>ACTIVITY CODE 53 TOTAL</b>		<b>6.584</b>					<b>370,759</b>
<b>PROGRAM TOTAL</b>		<b>61.850</b>					<b>3,242,729</b>

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

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

3/ Use three decimal places.

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	482,110	XXXXX	395,150	XXXXX	443,700	XXXXX
(1) Credit Transfers	-482,110	XXXXX	-395,150	XXXXX	-443,700	XXXXX
(2) Certificated Salaries	44,585,653	43.65	49,028,855	42.76	57,242,682	43.27
(3) Classified Salaries	15,787,882	15.46	16,523,161	14.41	19,001,789	14.36
(4) Employee Benefits and Payroll Taxes	21,945,735	21.48	25,552,539	22.29	29,155,932	22.04
(5) Supplies and Materials	5,629,486	5.51	8,455,309	7.37	9,183,739	6.94
(7) Purchased Services	13,842,910	13.55	14,734,576	12.85	17,252,164	13.04
(8) Travel	300,853	0.29	254,825	0.22	266,325	0.20
(9) Capital Outlay	55,391	0.05	104,000	0.09	182,000	0.14
<b>TOTAL EXPENDITURES</b>	<b>102,147,911</b>	<b>100.00</b>	<b>114,653,265</b>	<b>100.00</b>	<b>132,284,631</b>	<b>100.00</b>

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	52,959,526	51.85	62,108,539	54.17	71,975,260	54.41
28   Extracur	1,987,008	1.95	1,850,042	1.61	2,293,849	1.73
29   Pmt to SD	80,794	0.08	136,486	0.12	136,486	0.10
<b>TOTAL TEACHING ACTIVITIES</b>	<b>55,027,329</b>	<b>53.87</b>	<b>64,095,067</b>	<b>55.90</b>	<b>74,405,595</b>	<b>56.25</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,261,109	1.23	1,046,490	0.91	1,257,114	0.95
24   Guid/Coun	3,050,142	2.99	3,548,896	3.10	4,320,647	3.27
25   Pupil M/S	816,897	0.80	960,826	0.84	1,161,943	0.88
26   Health	4,862,516	4.76	5,058,715	4.41	7,106,094	5.37
31   InstProDev	3,013,904	2.95	4,119,302	3.59	4,786,208	3.62
32   Inst Tech	1,125,271	1.10	1,257,285	1.10	1,551,853	1.17
33   Curriculum	270,663	0.26	1,012,673	0.88	1,262,867	0.95
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>14,785,349</b>	<b>14.47</b>	<b>17,004,187</b>	<b>14.83</b>	<b>21,446,726</b>	<b>16.21</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	185	0.00	0	0.00	0	0.00
44   Operation	2,347,230	2.30	2,431,165	2.12	2,433,273	1.84
49   Transfers	-45,600	-0.04	-20,000	-0.02	-20,150	-0.02
52   Operation	4,237,487	4.15	4,218,819	3.68	5,010,388	3.79
53   Maintnce	917,877	0.90	900,781	0.79	934,096	0.71
56   Insurance	83,897	0.08	91,414	0.08	123,134	0.09
59   Transfers	-422,947	-0.41	-365,250	-0.32	-414,250	-0.31
62   Grnd Mnt	1,400,959	1.37	922,402	0.80	902,308	0.68
63   Oper Bldg	3,088,939	3.02	3,347,396	2.92	3,672,089	2.78
64   Maintnce	2,807,985	2.75	3,360,146	2.93	3,621,670	2.74
65   Utilities	2,111,953	2.07	2,234,764	1.95	2,238,961	1.69
67   Bldg Secu	389,516	0.38	294,200	0.26	314,700	0.24
68   Insurance	528,803	0.52	602,543	0.53	941,858	0.71
72   Info Sys	1,469,716	1.44	1,550,177	1.35	1,639,433	1.24
73   Printing	55,746	0.05	62,296	0.05	65,159	0.05
74   Warehouse	104,593	0.10	107,877	0.09	118,223	0.09
75   Mtr Pool	9,226	0.01	25,000	0.02	45,000	0.03
83   Interest	0	0.00	0	0.00	0	0.00



Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	438,277	0.43	503,178	0.44	513,924	0.39
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>19,523,842</b>	<b>19.11</b>	<b>20,266,908</b>	<b>17.68</b>	<b>22,139,816</b>	<b>16.74</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	6,646,894	6.51	7,062,322	6.16	7,543,465	5.70
<b>TOTAL UNIT ADMINISTRATION</b>	<b>6,646,894</b>	<b>6.51</b>	<b>7,062,322</b>	<b>6.16</b>	<b>7,543,465</b>	<b>5.70</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	467,427	0.46	280,250	0.24	301,250	0.23
12   Supt Off	376,287	0.37	368,716	0.32	375,462	0.28
13   Busns Off	1,197,037	1.17	1,339,038	1.17	1,447,932	1.09
14   HR	718,056	0.70	765,658	0.67	960,850	0.73
15   Pblc Rltn	238,734	0.23	259,855	0.23	279,691	0.21
21   Supv Inst	2,576,802	2.52	2,630,492	2.29	2,744,833	2.07
41   Supervisn	4,153	0.00	6,570	0.01	4,570	0.00
51   Supervisn	286,496	0.28	269,129	0.23	295,094	0.22
61   Supv Bldg	299,505	0.29	305,073	0.27	339,347	0.26
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>6,164,497</b>	<b>6.03</b>	<b>6,224,781</b>	<b>5.43</b>	<b>6,749,029</b>	<b>5.10</b>
<b>TOTAL EXPENDITURES</b>	<b>102,147,911</b>	<b>100.00</b>	<b>114,653,265</b>	<b>100.00</b>	<b>132,284,631</b>	<b>100.00</b>

Peninsula School District No.401

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	25,350,000	0	25,350,000	45.00	11,407,500
Spring 2019	20,049,070	0	20,049,070	53.50	10,726,252
<b>1100 TOTAL LOCAL TAXES:</b>					<b>22,133,752</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	1,000.000	0	0.00	XXXXX
Spring 2019	0	1,000.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Peninsula School District No. 401

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	513.800	78.19	104.917	29.98
28   Extracurricular	1.200	0.18	0.780	0.22
TOTAL TEACHING ACTIVITIES	515.000	78.37	105.697	30.20
<b>TEACHING SUPPORT</b>				
22   Learning Resources	2.000	0.30	7.799	2.23
24   Guidance and Counseling	37.700	5.74	3.785	1.08
25   Pupil Management and Safety	4.000	0.61	10.308	2.95
26   Health/Related Services	45.600	6.94	10.074	2.88
31   InstProDev	7.817	1.19	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.090	0.03
33   Curriculum	1.200	0.18	0.000	0.00
TOTAL TEACHING SUPPORT	98.317	14.96	32.056	9.16
<b>OTHER SUPPORT ACTIVITIES</b>				
52   Operations	XXXXX	XXXXX	52.766	15.08
53   Maintenance	XXXXX	XXXXX	6.584	1.88
62   Grounds--Maintenance	XXXXX	XXXXX	5.000	1.43
63   Operation of Buildings	XXXXX	XXXXX	47.908	13.69
64   Maintenance	XXXXX	XXXXX	10.000	2.86
65   Utilities	XXXXX	XXXXX	0.500	0.14
72   Information Systems	0.500	0.08	11.855	3.39
73   Printing	0.000	0.00	0.612	0.17
74   Warehousing and Distribution	0.000	0.00	1.500	0.43
91   Public Activities	XXXXX	XXXXX	2.946	0.84
TOTAL OTHER SUPPORT ACTIVITIES	0.500	0.08	139.671	39.91
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	31.000	4.72	35.105	10.03
TOTAL UNIT ADMINISTRATION	31.000	4.72	35.105	10.03
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.15	1.000	0.29
13   Business Office	0.000	0.00	11.375	3.25
14   Human Resources	0.000	0.00	8.723	2.49

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	0.15	0.000	0.00
21   Supervision - Instruction	10.300	1.57	10.863	3.10
41   Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51   Supervision - Transportation	0.000	0.00	2.500	0.71
61   Supervision - Building	0.000	0.00	3.000	0.86
TOTAL CENTRAL ADMINISTRATION	12.300	1.87	37.461	10.70
<b>TOTAL FTE STAFF</b>	<b>657.117</b>	<b>100.00</b>	<b>349.990</b>	<b>100.00</b>

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

Peninsula School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES</b>			
100   General Student Body	326,382	581,640	574,065
200   Athletics	147,930	262,250	277,200
300   Classes	76,940	99,375	99,100
400   Clubs	485,509	876,510	1,139,165
600   Private Moneys	41,426	78,850	70,160
<b>A. TOTAL REVENUES</b>	<b>1,078,187</b>	<b>1,898,625</b>	<b>2,159,690</b>
<b>EXPENDITURES</b>			
100   General Student Body	200,750	417,552	378,784
200   Athletics	242,705	395,006	413,832
300   Classes	71,591	112,606	115,561
400   Clubs	514,830	857,418	1,110,502
600   Private Moneys	37,079	105,650	81,250
<b>B. TOTAL EXPENDITURES</b>	<b>1,066,956</b>	<b>1,888,232</b>	<b>2,099,929</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>11,232</b>	<b>10,393</b>	<b>59,761</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	710,444	759,556	792,959
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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>710,444</b>	<b>759,556</b>	<b>792,959</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	721,676	769,949	852,720
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
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>721,676</b>	<b>769,949</b>	<b>852,720</b>

**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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	4,127,918	4,186,768	4,378,218
2000   Local Nontax Support	12,976	2,852	2,700
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>4,140,894</b>	<b>4,189,620</b>	<b>4,380,918</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	3,480,000	3,640,000	3,990,000
Interest on Bonds	562,050	426,150	280,050
Interfund Loan Interest	0	0	0
Bond Transfer Fees	300	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>4,042,350</b>	<b>4,076,150</b>	<b>4,280,050</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>98,544</b>	<b>113,470</b>	<b>100,868</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,789,997	2,854,574	3,092,172
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,789,997</b>	<b>2,854,574</b>	<b>3,092,172</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,888,541	2,967,752	0
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	292	3,193,040



**Peninsula School District No.401**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,888,541</b>	<b>2,968,044</b>	<b>3,193,040</b>

Peninsula School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	4,125,015	4,183,708	4,375,158
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	2,903	3,060	3,060
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>4,127,918</b>	<b>4,186,768</b>	<b>4,378,218</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	12,976	2,852	2,700
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>12,976</b>	<b>2,852</b>	<b>2,700</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>4,140,894</b>	<b>4,189,620</b>	<b>4,380,918</b>

Peninsula School District No.401

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	4,349,000	2,900	4,346,100	45.00	1,955,745
Spring 2019	4,525,327	3,060	4,522,267	53.50	2,419,413
<b>1100 TOTAL LOCAL TAXES:</b>					<b>4,375,158</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	7,968,404	0.364	2,900	0.00	XXXXX
Spring 2019	7,968,404	0.384	3,060	100.00	3,060
<b>1500 TIMBER EXCISE TAXES:</b>					<b>3,060</b>

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

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

Peninsula School District No.401

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
09-04-2014	21,525,000	8,125,000
TOTAL VOTED BONDS	21,525,000	8,125,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	21,525,000	8,125,000 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	1,386,444	967,324	1,272,511
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,386,444</b>	<b>967,324</b>	<b>1,272,511</b>
<b>EXPENDITURES</b>			
10   Sites	0	2,145,350	0
20   Buildings	929,742	1,159,850	4,200,000
30   Equipment	0	184,800	0
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	2,950	0
<b>B. TOTAL EXPENDITURES</b>	<b>932,692</b>	<b>3,492,950</b>	<b>4,200,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>453,752</b>	<b>-2,525,626</b>	<b>-2,927,489</b>
<b>BEGINNING FUND BALANCE</b>			
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	1,720,966	2,006,873	1,424,650
G.L.866 Restricted from Impact Fee Proceeds	1,476,858	2,236,376	1,645,253
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	2,195,344	1,603,670	1,465,606
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>5,393,168</b>	<b>5,846,919</b>	<b>4,535,509</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for 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	2,006,873	1,156,097	496,270
G.L.866 Restricted from Impact Fee Proceeds	2,236,377	1,208,282	611,747
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	1,603,670	956,914	500,003
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>5,846,919</b>	<b>3,321,293</b>	<b>1,608,020</b>

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

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

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	35,712	34,194	58,916
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	1,350,732	933,130	1,213,595
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,386,444</b>	<b>967,324</b>	<b>1,272,511</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
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
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,386,444</b>	<b>967,324</b>	<b>1,272,511</b>



Peninsula School District No.401

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Peninsula School District No.401

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

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	4,200,000	0	4,200,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	4,457	3,500	6,500
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	668,721	670,000	690,000
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	6,471	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>679,649</b>	<b>673,500</b>	<b>696,500</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>679,649</b>	<b>673,500</b>	<b>696,500</b>

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	825,441	940,000	941,000
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
<b>D. TOTAL EXPENDITURES</b>	<b>825,441</b>	<b>940,000</b>	<b>941,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-145,792</b>	<b>-266,500</b>	<b>-244,500</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,379,904	1,234,125	1,053,012
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,379,904</b>	<b>1,234,125</b>	<b>1,053,012</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,234,112	967,625	808,512
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
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,234,112</b>	<b>967,625</b>	<b>808,512</b>

**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 2018	0	0	0	0.00	0
Spring 2019	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget 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.