

CERTIFICATION

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

[Signature] Secretary to the Board of Directors

August 27, 2020 Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2020 through August 31, 2021.

[Signature] ESD Superintendent or Designee

9-8-20 Date

[Signature] OSPI Representative

Date

Lock and Print Date: 08/28/2020

RECEIVED SEP 10 2020 School Apportionment and Financial Services

CERTIFICATION

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

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

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2020 through August 31, 2021.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 09/14/2020

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	141,067,328	1,964,260	12,351,019	1,584,717	592,513
Total Appropriation (Expenditures)	144,320,262	1,983,955	14,653,075	126,119,749	697,000
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	-3,252,934	-19,695	-2,302,056	-124,535,032	-104,487
Beginning Total Fund Balance	12,992,392	984,044	6,591,118	168,707,239	785,244
Ending Total Fund Balance	9,739,458	964,349	4,289,062	44,172,207	680,757
SECTION B: EXCESS LEVIES FOR 2021 COLLECTION					
Excess levies approved by voters for 2021 collection	25,140,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,086,133	0	0	0	0
Net excess levy amount for 2021 collection after rollback	24,053,867	XXXX	12,950,000	0	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,067.01		9,190.00		9,203.00	
FTE Certificated Employees	652.637		672.551		664.828	
FTE Classified Employees	336.149		362.314		375.208	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	132,479,289		139,221,599		141,067,328	
Total Expenditures	129,437,876		142,206,548		144,320,262	
Total Beginning Fund Balance	10,551,317		11,081,396		12,992,392	
Total Ending Fund Balance	13,592,730		8,096,447		9,739,458	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	76,740,751	59.29	85,268,179	59.96	85,492,882	59.24
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	18,706,998	14.45	20,610,966	14.49	21,043,256	14.58
Vocational Instruction	4,244,143	3.28	4,517,549	3.18	5,148,288	3.57
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,652,546	2.82	3,695,510	2.60	3,337,953	2.31
Other Instructional Programs	315,811	0.24	1,168,606	0.82	1,151,346	0.80
Community Services	601,745	0.46	597,845	0.42	605,342	0.42
Support Services	25,175,882	19.45	26,347,893	18.53	27,541,195	19.08
Total - Program Groups	129,437,876	100.00	142,206,548	100.00	144,320,262	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	72,849,722	56.28	82,183,620	57.79	82,692,475	57.30
Teaching Support	19,366,359	14.96	20,980,436	14.75	21,061,601	14.59
Other Supportive Activities	21,884,419	16.91	22,520,046	15.84	22,430,556	15.54
Building Administration	8,374,454	6.47	8,766,923	6.16	9,161,635	6.35
Central Administration	6,715,965	5.19	7,755,523	5.45	8,973,995	6.22
Total - Activity Groups	129,437,876	100.00	142,206,548	100.00	144,320,262	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	57,796,931	44.65	62,275,465	43.79	62,602,806	43.38
Classified Salaries	19,604,463	15.15	20,650,875	14.52	21,611,998	14.98

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	28,672,982	22.15	34,403,610	24.19	35,123,192	24.34
Supplies, Instructional Resources and Noncapitalized Items	6,535,852	5.05	9,074,141	6.38	9,414,154	6.52
Purchased Services	16,133,582	12.46	15,311,354	10.77	15,096,927	10.46
Travel	228,224	0.18	273,103	0.19	253,185	0.18
Capital Outlay	465,843	0.36	218,000	0.15	218,000	0.15
Total - Objects	129,437,876	100.00	142,206,548	100.00	144,320,262	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	625.17	640.00	620.00
2. Grade 1	629.51	649.00	704.00
3. Grade 2	666.02	670.00	656.00
4. Grade 3	633.52	672.00	643.00
5. Grade 4	633.19	647.00	689.00
6. Grade 5	658.21	656.00	671.00
7. Grade 6	713.06	681.00	669.00
8. Grade 7	735.80	729.00	699.00
9. Grade 8	747.68	756.00	738.00
10. Grade 9	754.20	785.00	754.00
11. Grade 10	732.31	759.00	800.00
12. Grade 11 (excluding Running Start)	563.61	572.00	573.00
13. Grade 12 (excluding Running Start)	556.59	554.00	554.00
14. SUBTOTAL	8,648.87	8,770.00	8,770.00
15. Running Start	362.36	370.00	365.00
16. Dropout Reengagement Enrollment	0.00	0.00	20.00
17. ALE Enrollment	55.78	50.00	48.00
18. TOTAL K-12	9,067.01	9,190.00	9,203.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	652.637	672.551	664.828
2. General Fund FTE Classified Employees /4	336.149	362.314	375.208

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.

Peninsula School District No.401

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	23,120,048	22,349,897	23,482,118
2000 Local Nontax Support	3,903,089	3,373,474	3,393,974
3000 State, General Purpose	79,650,776	85,983,675	88,039,993
4000 State, Special Purpose	21,729,171	22,300,004	21,379,515
5000 Federal, General Purpose	413	8,000	8,000
6000 Federal, Special Purpose	3,936,370	4,370,031	3,962,415
7000 Revenues from Other School Districts	119,516	0	0
8000 Revenues from Other Entities	19,906	836,518	801,313
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	132,479,289	139,221,599	141,067,328
EXPENDITURES			
00 Regular Instruction	76,740,751	85,268,179	85,492,882
10 Federal Stimulus	0	0	0
20 Special Education Instruction	18,706,998	20,610,966	21,043,256
30 Vocational Education Instruction	4,244,143	4,517,549	5,148,288
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	3,652,546	3,695,510	3,337,953
70 Other Instructional Programs	315,811	1,168,606	1,151,346
80 Community Services	601,745	597,845	605,342
90 Support Services	25,175,882	26,347,893	27,541,195
B. TOTAL EXPENDITURES	129,437,876	142,206,548	144,320,262
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	3,041,413	-2,984,949	-3,252,934
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	38,377	200,000	692,458
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,389,719	900,000	1,267,326
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	50,000	75,000	75,000
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	3,218,990	2,500,000	3,031,778
G.L.890 Unassigned Fund Balance	4,854,231	6,406,396	6,925,830
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	10,551,317	11,081,396	12,992,392
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	688,551	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	1,855,493	600,000	900,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	50,000	75,000	75,000
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	999,798	0	1,200,000
G.L.890 Unassigned Fund Balance	8,998,888	6,421,447	6,564,458
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	13,592,730	8,096,447	9,739,458

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

Peninsula School District No.401

SUMMARY OF GENERAL FUND BUDGET

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

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

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	23,104,140	22,349,897	23,482,118
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	15,908	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	23,120,048	22,349,897	23,482,118
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	337,423	288,000	288,000
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	4,110	0	0
2173 Summer School Tuition and Fees	10,741	15,000	15,000
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	293,061	236,000	236,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	120,540	147,500	147,500
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,382,232	1,370,000	1,370,000
2300 Investment Earnings	327,350	185,000	185,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	290,758	257,000	257,000
2600 Fines and Damages	28,851	15,000	15,000
2700 Rentals and Leases	366,966	300,000	300,000
2800 Insurance Recoveries	233,658	100,000	100,000
2900 Local Support Nontax, Unassigned	413,433	289,974	310,474
2910 E-Rate	93,964	170,000	170,000
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	3,903,089	3,373,474	3,393,974

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	77,497,765	83,513,429	85,532,090
3121 Special Education--General Apportionment	2,153,011	2,470,246	2,507,903
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	79,650,776	85,983,675	88,039,993
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	11,405,883	12,129,768	12,675,165
4122 Special Ed-Infants and Toddlers-State	522,657	481,381	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,563,548	1,392,065	1,414,406
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	647,086	623,769	624,291
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	297,856	319,318	333,735
4174 Highly Capable	263,248	287,477	294,187
4188 Childcare	0	0	0
4198 School Food Services	37,240	26,969	26,969
4199 Transportation--Operations	6,583,016	6,583,016	5,554,521
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	408,638	456,241	456,241
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	21,729,171	22,300,004	21,379,515
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	413	8,000	8,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	413	8,000	8,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	10,000	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	1,861,930	1,981,469	1,981,469
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	40,128	34,815	0
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	646,463	762,665	389,727
6152 School Improve, Fed Other Title Grants under ESEA, Fed	207,140	215,531	225,668
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)	20,181	22,456	22,456
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	949,916	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

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	1,812	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

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	42,709	45,000	45,000
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	166,091	170,000	170,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,936,370	4,370,031	3,962,415
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	65,436	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	54,080	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	119,516	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	11,000	812,705	800,000
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	2,456	22,500	0
8500 Nonfederal, ESD	6,450	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

Peninsula School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	19,906	836,518	801,313
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	132,479,289	139,221,599	141,067,328

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	76,157,139	84,818,694	85,026,591
02 Alternative Learning Experience	583,613	449,485	466,291
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	76,740,751	85,268,179	85,492,882
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	16,412,904	18,228,199	19,125,272
22 Special Education, Infants and Toddlers, State	497,115	480,953	0
24 Special Education, Supplemental, Federal	1,796,979	1,901,814	1,917,984
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	18,706,998	20,610,966	21,043,256
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,434,560	3,499,025	4,217,677
34 Middle School Career and Technical Education, State	769,455	985,109	930,611
38 Vocational, Federal	40,128	33,415	0
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,244,143	4,517,549	5,148,288
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	623,320	732,006	377,240
52 Other Title Grants under ESEA-Federal	199,595	206,866	218,438
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,402,372	1,392,065	1,369,085

Peninsula School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,057,952	1,044,731	1,066,229
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	19,446	21,563	21,731
65 Transitional Bilingual, State	343,311	296,966	283,917
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	6,550	1,313	1,313
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,652,546	3,695,510	3,337,953
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	17,975	0	0
73 Summer School	49,798	57,159	57,159
74 Highly Capable	240,407	266,242	294,187
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	7,631	845,205	800,000
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	315,811	1,168,606	1,151,346
COMMUNITY SERVICES			
81 Public Radio/Television	75,712	88,906	90,923
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	526,033	508,939	514,419
80 TOTAL COMMUNITY SERVICES	601,745	597,845	605,342
SUPPORT SERVICES			
97 District-wide Support	16,370,549	16,907,485	18,352,192
98 School Food Services	2,524,867	2,638,577	2,640,845
99 Pupil Transportation	6,280,467	6,801,831	6,548,158
90 TOTAL SUPPORT SERVICES	25,175,882	26,347,893	27,541,195
TOTAL PROGRAM EXPENDITURES	129,437,876	142,206,548	144,320,262

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	85,026,591	321,750		48,048,475	5,346,735	20,768,909	5,601,942	4,855,780	83,000	0
02 ALE	466,291	0		291,572	11,874	111,095	1,750	50,000	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	85,492,882	321,750		48,340,047	5,358,609	20,880,004	5,603,692	4,905,780	83,000	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	19,125,272	0		9,238,746	3,506,741	6,053,785	85,000	235,000	6,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,917,984	0		221,547	958,304	715,988	3,716	18,429	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	21,043,256	0		9,460,293	4,465,045	6,769,773	88,716	253,429	6,000	0
31 Voc, Basic, St	4,217,677	61,000		1,975,109	132,099	818,636	891,189	306,144	33,500	0
34 MidSchCar/Tec	930,611	0		577,221	20,780	234,545	77,477	15,588	5,000	0
38 Voc, Fed	0	0		0	0	0	0	0	0	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	5,148,288	61,000		2,552,330	152,879	1,053,181	968,666	321,732	38,500	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	377,240	0		45,571	93,453	76,704	31,114	83,827	46,571	0
52 Other Title Grants under ESEA -Federal	218,438	0	0	79,596	0	18,940	54,083	62,819	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	1,369,085	0		884,825	82,994	377,770	23,496	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	1,066,229	3,300		472,588	248,045	274,920	17,670	45,706	4,000	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	21,731	0		0	0	0	10,825	10,906	0	0
65 Tran Biling, St	283,917	0		100,230	84,887	97,336	0	0	1,464	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	3,337,953	3,300	0	1,582,810	509,379	845,670	137,188	204,571	55,035	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	57,159	0		41,727	0	10,432	5,000	0	0	0
74 Highly Capable	294,187	0		135,662	26,770	64,879	27,342	36,534	3,000	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	800,000	0		75,000	50,000	26,500	364,500	284,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,151,346	0		252,389	76,770	101,811	396,842	320,534	3,000	0
81 Public Radio/TV	90,923	0		0	54,726	24,197	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	514,419	45,000	0	1,750	328,072	90,447	23,150	25,000	1,000	0
TOTAL COMMUNITY SERVICES	605,342	45,000	0	1,750	382,798	114,644	28,650	31,500	1,000	0
97 Distwide Suppt	18,352,192	2,150	0	413,187	7,277,208	3,240,268	1,110,400	6,036,379	54,600	218,000
98 Schl Food Serv	2,640,845	0	-20,150	0	2,000	275	35,000	2,623,720	0	0
99 Pupil Transp	6,548,158	0	-413,050	0	3,387,310	2,117,566	1,045,000	399,282	12,050	0
TOTAL SUPPORT SERVICES	27,541,195	2,150	-433,200	413,187	10,666,518	5,358,109	2,190,400	9,059,381	66,650	218,000

Peninsula School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	144,320,262	433,200	-433,200	62,602,806	21,611,998	35,123,192	9,414,154	15,096,927	253,185	218,000

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	1,442,802	1,000		684,108	363,913	350,281	14,500	23,500	5,500	0
22 Lrn Resrc	1,360,869	0		198,144	388,455	314,772	374,498	85,000	0	0
23 Princ Off	9,135,104	0		4,671,046	1,876,620	2,511,638	0	55,800	20,000	0
24 Guid/Coun	3,820,913	0		2,471,627	90,135	1,030,651	116,000	112,500	0	0
25 Pupil M/S	1,311,010	0		215,331	489,885	483,528	12,266	110,000	0	0
26 Health	1,310,040	0		392,763	457,056	460,221	0	0	0	0
27 Teaching	58,304,956	21,250		36,163,112	750,052	14,459,427	2,861,178	4,041,937	8,000	0
28 Extracur	2,515,380	289,000		523,534	903,244	400,602	267,000	120,000	12,000	0
29 Pmt to SD	10,000							10,000		
31 InstProDev	2,800,063	10,500		1,960,896	25,000	555,624	6,500	206,543	35,000	0
32 Inst Tech	1,244,905	0			2,375	6,530	1,208,000	28,000	0	0
33 Curriculum	1,005,772	0		151,892	0	46,880	742,000	62,500	2,500	0
34 Prof Lrng St	764,777	0		616,022		148,755	0	0	0	0
Total	85,026,591	321,750		48,048,475	5,346,735	20,768,909	5,601,942	4,855,780	83,000	0
FTE PROGRAM STAFF				509.059	84.086					

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	158,502	0		118,564	0	39,938	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	26,531	0		0	11,874	14,657	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	255,293	0		155,026	0	49,767	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	22,582	0		16,060	0	6,272	250	0	0	0
34 Prof Lrng St	2,383	0		1,922		461	0	0	0	0
Total	466,291	0		291,572	11,874	111,095	1,750	50,000	0	0
FTE PROGRAM STAFF				2.200	0.210					

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	820,363	0		498,805	109,920	211,638	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	409,998	0		291,541	0	118,457	0	0	0	0
25 Pupil M/S	239,909	0		118,059	46,826	75,024	0	0	0	0
26 Health	5,370,217	0		3,519,722	124,945	1,484,550	0	235,000	6,000	0
27 Teaching	12,111,761	0		4,671,281	3,225,050	4,130,430	85,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	173,024	0		139,338		33,686	0	0	0	0
Total	19,125,272	0		9,238,746	3,506,741	6,053,785	85,000	235,000	6,000	0
FTE PROGRAM STAFF				110.502	77.658					

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	148,815	0		105,400	0	24,986	0	18,429	0	0
27 Teaching	1,769,169	0		116,147	958,304	691,002	3,716	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,917,984	0		221,547	958,304	715,988	3,716	18,429	0	0
FTE PROGRAM STAFF				0.000	20.772					

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	261,880	0		101,240	31,170	44,470	1,500	80,000	3,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	330,946	0		200,701	37,652	92,593	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,434,718	61,000		1,644,864	63,277	674,744	789,689	201,144	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	55,000	0		0	0	0	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	35,133	0		28,304		6,829	0	0	0	0
Total	4,217,677	61,000		1,975,109	132,099	818,636	891,189	306,144	33,500	0
FTE PROGRAM STAFF				22.205	2.810					

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	113,253	0		63,760	20,780	28,713	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	796,780	0		505,741	0	203,974	75,477	11,588	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,000	0		0	0	0	0	4,000	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	9,578	0		7,720		1,858	0	0	0	0
Total	930,611	0		577,221	20,780	234,545	77,477	15,588	5,000	0
FTE PROGRAM STAFF				6.132	0.402					

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	145,717	0		43,571	27,275	27,874	1,233	1,000	44,764	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,807	0		0	0	0	0	0	1,807	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	212,593	0		2,000	66,178	48,830	17,881	77,704	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	12,000	0		0	0	0	12,000	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
Total	377,240	0		45,571	93,453	76,704	31,114	83,827	46,571	0
FTE PROGRAM STAFF				0.300	2.032					

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	4,631	0		0	0	0	4,631	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	213,807	0		79,596	0	18,940	49,452	62,819	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
Total	218,438	0	0	79,596	0	18,940	54,083	62,819	3,000	0
FTE PROGRAM STAFF				0.300	0.000					

Peninsula School No. 401

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	147,651	0		87,142	22,102	38,407	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,205,265	0		784,647	60,892	336,230	23,496	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
34 Prof Lrng St	16,169	0		13,036		3,133	0	0	0	0
Total	1,369,085	0		884,825	82,994	377,770	23,496	0	0	0
FTE PROGRAM STAFF				9.100	1.741					

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	28,086	0		8,714	10,955	8,417	0	0	0	0
22 Lrn Resrc	6,914	0		5,593	0	1,321	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	55,322	0		44,744	0	10,578	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	6,916	0		5,593	0	1,323	0	0	0	0
27 Teaching	841,228	3,000		355,459	237,090	239,862	5,817	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	96,313	300		52,485	0	13,419	11,853	14,256	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	31,450	0		0	0	0	0	31,450	0	0
Total	1,066,229	3,300		472,588	248,045	274,920	17,670	45,706	4,000	0
FTE PROGRAM STAFF				0.210	5.244					

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	10,906	0		0	0	0	0	10,906	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,825	0		0	0	0	10,825	0	0	0
Total	21,731	0		0	0	0	10,825	10,906	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	281,875	0		98,587	84,887	96,937	0	0	1,464	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	2,042	0		1,643		399	0	0	0	0
Total	283,917	0		100,230	84,887	97,336	0	0	1,464	0
FTE PROGRAM STAFF				1.500	1.763					

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
Total	1,313	0		0	0	0	0	1,313	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	8,159	0		6,527	0	1,632	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	49,000	0		35,200	0	8,800	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	57,159	0		41,727	0	10,432	5,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	140,288	0		71,138	26,770	40,880	500	500	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	20,000	0		0	0	0	7,000	13,000	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	99,826	0		61,500	0	23,450	9,842	5,034	0	0
29 Pmt to SD	0							0		
31 InstProDev	27,800	0		2,000	0	300	5,000	18,000	2,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 Prof Lrng St	1,273	0		1,024		249	0	0	0	0
Total	294,187	0		135,662	26,770	64,879	27,342	36,534	3,000	0
FTE PROGRAM STAFF				1.320	0.600					

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	800,000	0		75,000	50,000	26,500	364,500	284,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	800,000	0		75,000	50,000	26,500	364,500	284,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 81 - Public Radio/Television

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0				0	0		0
91 Publ Actv	90,923	0		0	54,726	24,197	5,500	6,500	0	0
Total	90,923	0		0	54,726	24,197	5,500	6,500	0	0
FTE PROGRAM STAFF				0.000	1.004					

Peninsula School No. 401

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,161	0		1,750	0	411	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	52,850	0			35,000	7,350	10,500	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	459,408	45,000	0	0	293,072	82,686	12,650	25,000	1,000	0
Total	514,419	45,000	0	1,750	328,072	90,447	23,150	25,000	1,000	0
FTE PROGRAM STAFF				0.000	1.945					

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	251,500	2,000			0	0	5,000	234,500	10,000	0
12 Supt Off	444,766	0		267,200	79,088	83,428	5,000	5,050	5,000	0
13 Busns Off	1,723,638	0		0	1,177,138	384,925	90,400	63,575	7,600	0
14 HR	1,045,673	0		750	655,489	250,934	10,000	123,500	5,000	0
15 Pblc Rltn	494,350	0		0	301,378	100,472	28,500	61,000	3,000	0
25 Pupil M/S	10,000	0		0	0	0	0	10,000	0	0
61 Supv Bldg	1,392,651	150		0	274,176	103,075	7,500	1,005,750	2,000	0
62 Grnd Mnt	943,337	0			276,215	134,622	230,000	225,000	1,500	76,000
63 Oper Bldg	4,495,473	0			2,624,141	1,376,382	310,000	178,950	6,000	0
64 Maintnce	1,708,105	0	0		722,290	305,315	320,000	290,000	500	70,000
65 Utilities	2,241,443	0	0		27,050	13,343	2,000	2,199,050	0	0
67 Bldg Secu	154,700	0			0	0	25,500	129,200	0	0
68 Insurance	1,136,304	0					0	1,136,304		0
72 Info Sys	2,114,695	0	0	145,237	1,064,146	448,812	68,000	374,500	14,000	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	123,557	0	0	0	76,097	38,960	8,500	0	0	0
75 Mtr Pool	72,000	0	0	0	0	0	0	0	0	72,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	18,352,192	2,150	0	413,187	7,277,208	3,240,268	1,110,400	6,036,379	54,600	218,000
FTE PROGRAM STAFF				2.000	108.447					

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	2,656,425	0			0	0	35,000	2,621,425	0	0
49 Transfers	-20,150		-20,150							
Total	2,640,845	0	-20,150	0	2,000	275	35,000	2,623,720	0	0
FTE PROGRAM STAFF				0.000	0.000					

Peninsula School No. 401

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	346,672	0		0	242,109	86,163	5,000	11,500	1,900	0
52 Operation	5,399,822	0			2,707,891	1,821,581	725,000	135,350	10,000	0
53 Maintnce	1,022,282	0			437,310	209,822	315,000	60,000	150	0
56 Insurance	192,432							192,432		
59 Transfers	-413,050		-413,050							
Total	6,548,158	0	-413,050	0	3,387,310	2,117,566	1,045,000	399,282	12,050	0
FTE PROGRAM STAFF				0.000	66.494					

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	178,390	178,390	178,390.00	178,390	178,390	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	3,600	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.440	178,390	114,964	141,855.81	487,984	346,128	141,856
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,134	10,534	3,600
ACTIVITY CODE 21 TOTAL		4.440				684,108	538,652	145,456
01-22-410	LIBRARY MEDIA SPECIALIST	1.967	103,167	98,281	100,734.11	198,144	0	198,144
ACTIVITY CODE 22 TOTAL		1.967				198,144	0	198,144
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,000	11,000	0
01-23-400	OTHER SUPPORT PERSONNEL	6.885	98,281	66,820	87,994.63	605,843	0	605,843
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,000	0	35,000
01-23-210	ELEMENTARY PRINCIPAL	11.000	153,934	135,491	145,099.09	1,596,090	1,596,090	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	9,000	0
01-23-220	ELEMENTARY VICE PRINCIPAL	4.000	126,198	123,422	124,116.00	496,464	0	496,464
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	4,000
01-23-230	SECONDARY PRINCIPAL	6.000	164,710	153,934	156,921.83	941,531	941,531	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000	10,000	0
01-23-240	SECONDARY VICE PRINCIPAL	6.981	144,976	132,631	137,819.51	962,118	962,118	0
ACTIVITY CODE 23 TOTAL		34.866				4,671,046	3,529,739	1,141,307
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,440	26,440	0
01-24-420	COUNSELOR	30.000	103,170	59,280	81,506.23	2,445,187	2,200,669	244,518
ACTIVITY CODE 24 TOTAL		30.000				2,471,627	2,227,109	244,518

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-330	OTHER TEACHER	0.492	59,280	59,280	59,256.10	29,154	0	29,154
01-25-400	OTHER SUPPORT PERSONNEL	1.967	98,281	91,001	94,650.23	186,177	0	186,177
ACTIVITY CODE 25 TOTAL		2.459				215,331	0	215,331
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,750	1,750	0
01-26-470	NURSE	5.193	100,881	55,120	75,296.17	391,013	391,013	0
ACTIVITY CODE 26 TOTAL		5.193				392,763	392,763	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	527,800	0	527,800
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,994,823	0	1,994,823
01-27-310	ELEMENTARY HOMEROOM TEACHER	212.202	103,167	50,700	79,250.09	16,817,027	16,817,027	0
01-27-320	SECONDARY TEACHER	163.599	103,167	50,700	84,463.62	13,818,164	13,818,164	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,646	3,646	0
01-27-400	OTHER SUPPORT PERSONNEL	1.062	103,171	59,280	81,085.69	86,113	0	86,113
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,668	0	10,668
01-27-610	ON LEAVE	0.984	98,281	96,669	98,240.85	96,669	0	96,669
01-27-340	ELEMENTARY SPECIALIST TEACHER	34.328	103,167	51,740	81,805.00	2,808,202	1,662,932	1,145,270
ACTIVITY CODE 27 TOTAL		412.175				36,163,112	32,301,769	3,861,343
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	0	1,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	278,508	0	278,508
01-28-510	EXTRACURRICULAR	3.000	118,413	80,142	80,142.00	240,426	0	240,426
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	0	3,600
ACTIVITY CODE 28 TOTAL		3.000				523,534	0	523,534
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,945	0	72,945

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,500	0	3,500
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	201,000	0	201,000
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	327,801	0	327,801
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	388,547	0	388,547
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	143,943	0	143,943
01-31-400	OTHER SUPPORT PERSONNEL	6.434	100,881	59,292	93,917.63	604,266	0	604,266
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,200	0	26,200
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,590	0	33,590
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,403	0	4,403
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,587	0	58,587
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,163	0	22,163
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,035	0	4,035
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,995	0	34,995
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,344	0	18,344
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,889	0	12,889
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,688	0	3,688
ACTIVITY CODE 31 TOTAL		6.434				1,960,896	0	1,960,896
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.000	148,292	148,292	148,292.00	148,292	0	148,292

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	0	3,600
ACTIVITY CODE 33 TOTAL		1.000				151,892	0	151,892
01-34-310	ELEMENTARY HOMEROOM TEACHER	3.521	103,188	50,711	79,402.73	279,577	279,577	0
01-34-320	SECONDARY TEACHER	2.706	103,188	50,714	84,644.49	229,048	229,048	0
01-34-330	OTHER TEACHER	0.008	103,188	59,292	60,750.00	486	486	0
01-34-340	ELEMENTARY SPECIALIST TEACHER	0.572	103,188	51,759	81,823.43	46,803	46,803	0
01-34-400	OTHER SUPPORT PERSONNEL	0.082	103,193	89,020	95,097.56	7,798	7,798	0
01-34-410	LIBRARY MEDIA SPECIALIST	0.033	103,188	98,301	100,060.61	3,302	3,302	0
01-34-420	COUNSELOR	0.500	103,250	59,292	81,760.00	40,880	40,880	0
01-34-470	NURSE	0.087	100,901	55,140	74,908.05	6,517	6,517	0
01-34-610	ON LEAVE	0.016	103,250	98,301	100,687.50	1,611	1,611	0
ACTIVITY CODE 34 TOTAL		7.525				616,022	616,022	0
PROGRAM TOTAL		509.059				48,048,475	39,606,054	8,442,421

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	114,964	114,964	114,964.00	114,964	114,964	0
02-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	3,600	0
ACTIVITY CODE 21 TOTAL		1.000				118,564	118,564	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,800	55,800	0
02-27-330	OTHER TEACHER	0.984	100,881	81,641	100,839.43	99,226	99,226	0
ACTIVITY CODE 27 TOTAL		0.984				155,026	155,026	0
02-33-400	OTHER SUPPORT PERSONNEL	0.197	81,641	81,500	81,522.84	16,060	16,060	0
ACTIVITY CODE 33 TOTAL		0.197				16,060	16,060	0
02-34-330	OTHER TEACHER	0.016	103,375	100,901	103,375.00	1,654	1,654	0
02-34-400	OTHER SUPPORT PERSONNEL	0.003	89,385	81,657	89,333.33	268	268	0
ACTIVITY CODE 34 TOTAL		0.019				1,922	1,922	0
PROGRAM TOTAL		2.200				291,572	291,572	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.800	155,800	109,424	127,664.47	485,125	485,125	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,680	13,680	0
ACTIVITY CODE 21 TOTAL		3.800				498,805	498,805	0
21-24-420	COUNSELOR	3.639	93,601	66,820	80,115.69	291,541	291,541	0
ACTIVITY CODE 24 TOTAL		3.639				291,541	291,541	0
21-25-330	OTHER TEACHER	0.492	103,167	56,160	59,256.10	29,154	29,154	0
21-25-400	OTHER SUPPORT PERSONNEL	0.984	103,167	56,160	86,285.57	84,905	84,905	0
21-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 25 TOTAL		1.476				118,059	118,059	0
21-26-430	OCCUPATIONAL THERAPIST	11.410	103,167	56,160	78,774.23	898,814	898,814	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	17.803	103,167	66,820	84,077.46	1,496,831	1,496,831	0
21-26-460	PSYCHOLOGIST	10.426	103,167	58,240	84,236.72	878,252	878,252	0
21-26-470	NURSE	1.298	100,881	55,120	75,310.48	97,753	97,753	0
21-26-480	PHYSICAL THERAPIST	1.770	91,001	77,741	83,656.50	148,072	148,072	0
ACTIVITY CODE 26 TOTAL		42.707				3,519,722	3,519,722	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	95,000	95,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	167,107	167,107	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.151	103,167	56,160	88,331.13	13,338	13,338	0
21-27-320	SECONDARY TEACHER	0.302	103,167	56,160	88,274.83	26,659	26,659	0
21-27-330	OTHER TEACHER	56.668	103,167	50,700	77,101.31	4,369,177	4,369,177	0
ACTIVITY CODE 27 TOTAL		57.121				4,671,281	4,671,281	0
21-34-320	SECONDARY TEACHER	0.005	103,188	50,711	88,800.00	444	444	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-34-330	OTHER TEACHER	0.961	103,188	50,711	76,728.41	73,736	73,736	0
21-34-400	OTHER SUPPORT PERSONNEL	0.016	103,188	50,711	88,437.50	1,415	1,415	0
21-34-420	COUNSELOR	0.033	103,188	50,711	69,363.64	2,289	2,289	0
21-34-430	OCCUPATIONAL THERAPIST	0.190	103,188	56,223	78,842.11	14,980	14,980	0
21-34-440	SOCIAL WORKER	0.028	103,188	56,223	91,785.71	2,570	2,570	0
21-34-450	COMMUNICATIONS DISORDER SPECIALIST	0.297	103,188	66,834	83,996.63	24,947	24,947	0
21-34-460	PSYCHOLOGIST	0.174	103,188	58,252	84,126.44	14,638	14,638	0
21-34-470	NURSE	0.022	100,901	55,140	74,045.45	1,629	1,629	0
21-34-480	PHYSICAL THERAPIST	0.030	91,033	77,757	82,266.67	2,468	2,468	0
21-34-310	ELEMENTARY HOMEROOM TEACHER	0.003	103,188	50,711	74,000.00	222	222	0
ACTIVITY CODE 34 TOTAL		1.759				139,338	139,338	0
PROGRAM TOTAL		110.502				9,238,746	9,238,746	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,400	0	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,800	0	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,600	0	0
24-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200	0	0
24-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,400	0	0
ACTIVITY CODE 26 TOTAL		0.000				105,400	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	116,147	0	0
ACTIVITY CODE 27 TOTAL		0.000				116,147	0	0
PROGRAM TOTAL		0.000				221,547	0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,600	5,600	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	155,800	155,800	155,800.00	93,480	93,480	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,160	2,160	0
ACTIVITY CODE 21 TOTAL		0.600				101,240	101,240	0
31-24-400	OTHER SUPPORT PERSONNEL	0.984	100,881	50,700	100,839.43	99,226	99,226	0
31-24-420	COUNSELOR	0.984	103,167	50,700	103,125.00	101,475	101,475	0
ACTIVITY CODE 24 TOTAL		1.968				200,701	200,701	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,000	46,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	131,775	131,775	0
31-27-320	SECONDARY TEACHER	19.279	103,167	50,700	76,097.77	1,467,089	1,467,089	0
ACTIVITY CODE 27 TOTAL		19.279				1,644,864	1,644,864	0
31-34-320	SECONDARY TEACHER	0.326	103,188	50,757	76,561.35	24,959	24,959	0
31-34-400	OTHER SUPPORT PERSONNEL	0.016	103,375	100,901	103,375.00	1,654	1,654	0
31-34-420	COUNSELOR	0.016	106,000	103,188	105,687.50	1,691	1,691	0
ACTIVITY CODE 34 TOTAL		0.358				28,304	28,304	0
PROGRAM TOTAL		22.205				1,975,109	1,975,109	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	155,800	155,800	155,800.00	62,320	62,320	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,440	1,440	0
ACTIVITY CODE 21 TOTAL		0.400				63,760	63,760	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,000	6,000	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,500	23,500	0
34-27-320	SECONDARY TEACHER	5.641	103,167	50,183	84,424.92	476,241	476,241	0
ACTIVITY CODE 27 TOTAL		5.641				505,741	505,741	0
34-34-320	SECONDARY TEACHER	0.091	103,188	50,193	84,835.16	7,720	7,720	0
ACTIVITY CODE 34 TOTAL		0.091				7,720	7,720	0
PROGRAM TOTAL		6.132				577,221	577,221	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	141,637	141,637	141,636.67	42,491	0	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,080	0	0
ACTIVITY CODE 21 TOTAL		0.300				43,571	0	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				2,000	0	0
PROGRAM TOTAL		0.300				45,571	0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,500	0	0
52-31-400	OTHER SUPPORT PERSONNEL	0.300	86,338	86,321	86,320.00	25,896	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	0	0
ACTIVITY CODE 31 TOTAL		0.300				79,596	0	0
PROGRAM TOTAL		0.300				79,596	0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	141,637	141,637	141,636.67	84,982	84,982	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,160	2,160	0
ACTIVITY CODE 21 TOTAL		0.600				87,142	87,142	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	0.492	103,167	84,241	103,123.98	50,737	50,737	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	2,500	0
55-27-330	OTHER TEACHER	7.869	100,881	84,241	92,948.28	731,410	731,410	0
ACTIVITY CODE 27 TOTAL		8.361				784,647	784,647	0
55-34-310	ELEMENTARY HOMEROOM TEACHER	0.016	100,901	91,539	93,750.00	1,500	1,500	0
55-34-330	OTHER TEACHER	0.115	100,901	84,257	92,956.52	10,690	10,690	0
55-34-340	ELEMENTARY SPECIALIST TEACHER	0.008	105,750	103,188	105,750.00	846	846	0
ACTIVITY CODE 34 TOTAL		0.139				13,036	13,036	0
PROGRAM TOTAL		9.100				884,825	884,825	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.060	141,637	141,637	141,633.33	8,498	8,498	0
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	216	216	0
ACTIVITY CODE 21 TOTAL		0.060				8,714	8,714	0
58-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,593	5,593	0
ACTIVITY CODE 22 TOTAL		0.000				5,593	5,593	0
58-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,593	5,593	0
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,151	39,151	0
ACTIVITY CODE 24 TOTAL		0.000				44,744	44,744	0
58-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,593	5,593	0
ACTIVITY CODE 26 TOTAL		0.000				5,593	5,593	0
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,100	3,100	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,674	100,674	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	229,313	229,313	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,372	22,372	0
ACTIVITY CODE 27 TOTAL		0.000				355,459	355,459	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,300	6,300	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,450	21,450	0
58-31-400	OTHER SUPPORT PERSONNEL	0.150	86,338	86,321	86,320.00	12,948	12,948	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,787	11,787	0
ACTIVITY CODE 31 TOTAL		0.150				52,485	52,485	0
PROGRAM TOTAL		0.210				472,588	472,588	0

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 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-400	OTHER SUPPORT PERSONNEL	1.475	74,360	59,280	66,838.64	98,587	98,587	0
ACTIVITY CODE 27 TOTAL		1.475				98,587	98,587	0
65-34-400	OTHER SUPPORT PERSONNEL	0.025	74,376	59,292	65,720.00	1,643	1,643	0
ACTIVITY CODE 34 TOTAL		0.025				1,643	1,643	0
PROGRAM TOTAL		1.500				100,230	100,230	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,527	0	6,527
ACTIVITY CODE 21 TOTAL		0.000				6,527	0	6,527
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,200	0	35,200
ACTIVITY CODE 27 TOTAL		0.000				35,200	0	35,200
PROGRAM TOTAL		0.000				41,727	0	41,727

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	114,964	114,964	114,963.33	68,978	68,978	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,160	2,160	0
ACTIVITY CODE 21 TOTAL		0.600				71,138	71,138	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.708	100,881	72,800	86,864.41	61,500	61,500	0
ACTIVITY CODE 27 TOTAL		0.708				61,500	61,500	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 31 TOTAL		0.000				2,000	2,000	0
74-34-310	ELEMENTARY HOMEROOM TEACHER	0.012	100,901	72,815	85,333.33	1,024	1,024	0
ACTIVITY CODE 34 TOTAL		0.012				1,024	1,024	0
PROGRAM TOTAL		1.320				135,662	135,662	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,000	75,000	0
ACTIVITY CODE 27 TOTAL		0.000				75,000	75,000	0
PROGRAM TOTAL		0.000				75,000	75,000	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750	0	0
ACTIVITY CODE 21 TOTAL		0.000				1,750	0	0
PROGRAM TOTAL		0.000				1,750	0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	260,000	260,000	260,000.00	260,000	260,000	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,200	7,200	0
ACTIVITY CODE 12 TOTAL		1.000				267,200	267,200	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	750	750	0
ACTIVITY CODE 14 TOTAL		0.000				750	750	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.000	141,637	141,637	141,637.00	141,637	141,637	0
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	3,600	0
ACTIVITY CODE 72 TOTAL		1.000				145,237	145,237	0
PROGRAM TOTAL		2.000				413,187	413,187	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	4.405	9,161.50	36.35	21.45	31.02	284,213	284,213	0
01-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	74.90	74.90	74.90	77,900	77,900	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	1,800	0
ACTIVITY CODE 21 TOTAL		4.905					363,913	363,913	0
01-22-910	AIDES	5.912	12,294.00	25.92	18.41	23.06	283,494	0	283,494
01-22-940	OFFICE/CLERICAL	1.659	3,449.80	21.92	20.24	21.00	72,439	0	72,439
01-22-980	TECHNICAL	0.619	1,287.00	25.27	25.27	25.27	32,522	0	32,522
ACTIVITY CODE 22 TOTAL		8.190					388,455	0	388,455
01-23-910	AIDES	0.361	752.19	21.34	19.50	19.96	15,014	15,014	0
01-23-940	OFFICE/CLERICAL	36.412	75,728.00	29.61	18.89	24.58	1,861,606	1,396,205	465,401
ACTIVITY CODE 23 TOTAL		36.773					1,876,620	1,411,219	465,401
01-24-940	OFFICE/CLERICAL	2.023	4,208.00	22.57	20.85	21.42	90,135	0	90,135
ACTIVITY CODE 24 TOTAL		2.023					90,135	0	90,135
01-25-910	AIDES	7.606	15,803.08	25.92	18.93	20.12	318,017	190,810	127,207
01-25-940	OFFICE/CLERICAL	1.542	3,208.00	22.73	21.58	22.19	71,188	0	71,188
01-25-970	SERVICE WORKERS	2.090	4,347.00	23.30	22.90	23.16	100,680	67,120	33,560
ACTIVITY CODE 25 TOTAL		11.238					489,885	257,930	231,955
01-26-910	AIDES	9.019	18,753.00	25.52	21.80	24.37	457,056	253,920	203,136
ACTIVITY CODE 26 TOTAL		9.019					457,056	253,920	203,136
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	65,000	0	65,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	209,500	0	209,500

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-910	AIDES	10.320	21,464.81	31.08	18.93	21.22	455,552	0	455,552
ACTIVITY CODE 27 TOTAL		10.320					750,052	20,000	730,052
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	832,230	0	832,230
01-28-940	OFFICE/CLERICAL	1.573	3,272.00	22.57	20.85	21.70	71,014	0	71,014
ACTIVITY CODE 28 TOTAL		1.573					903,244	0	903,244
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	0	25,000
ACTIVITY CODE 31 TOTAL		0.000					25,000	0	25,000
01-32-980	TECHNICAL	0.045	94.00	25.27	25.27	25.27	2,375	0	2,375
ACTIVITY CODE 32 TOTAL		0.045					2,375	0	2,375
PROGRAM TOTAL		84.086					5,346,735	2,306,982	3,039,753

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
02-23-940	OFFICE/CLERICAL	0.210	437.50	22.57	22.57	22.57	9,874	9,874	0
ACTIVITY CODE 23 TOTAL		0.210					11,874	11,874	0
PROGRAM TOTAL		0.210					11,874	11,874	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	2.107	4,383.00	26.73	19.96	25.08	109,920	109,920	0
ACTIVITY CODE 21 TOTAL		2.107					109,920	109,920	0
21-25-910	AIDES	1.038	2,157.56	22.65	20.76	21.70	46,826	46,826	0
ACTIVITY CODE 25 TOTAL		1.038					46,826	46,826	0
21-26-980	TECHNICAL	2.351	4,888.00	26.73	25.27	25.56	124,945	124,945	0
ACTIVITY CODE 26 TOTAL		2.351					124,945	124,945	0
			144,512.8						
21-27-910	AIDES	72.099	2	31.08	18.93	21.42	3,096,186	3,096,186	0
21-27-940	OFFICE/CLERICAL	0.063	130.50	29.61	29.61	29.61	3,864	3,864	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	125,000	125,000	0
ACTIVITY CODE 27 TOTAL		72.162					3,225,050	3,225,050	0
PROGRAM TOTAL		77.658					3,506,741	3,506,741	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	20.772	43,193.00	30.30	18.93	22.19	958,304	0	0
ACTIVITY CODE 27 TOTAL		20.772					958,304	0	0
PROGRAM TOTAL		20.772					958,304	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.602	1,252.80	24.88	24.88	24.88	31,170	31,170	0
ACTIVITY CODE 21 TOTAL		0.602					31,170	31,170	0
31-24-940	OFFICE/CLERICAL	0.762	1,584.00	23.77	23.77	23.77	37,652	37,652	0
ACTIVITY CODE 24 TOTAL		0.762					37,652	37,652	0
31-27-910	AIDES	1.446	3,007.77	21.59	19.50	21.04	63,277	63,277	0
ACTIVITY CODE 27 TOTAL		1.446					63,277	63,277	0
PROGRAM TOTAL		2.810					132,099	132,099	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.402	835.20	24.88	24.88	24.88	20,780	20,780	0
ACTIVITY CODE 21 TOTAL		0.402					20,780	20,780	0
PROGRAM TOTAL		0.402					20,780	20,780	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.564	1,172.50	24.88	21.45	23.26	27,275	0	0
ACTIVITY CODE 21 TOTAL		0.564					27,275	0	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,100	0	0
51-27-910	AIDES	1.468	3,055.00	22.13	18.93	20.97	64,078	0	0
ACTIVITY CODE 27 TOTAL		1.468					66,178	0	0
PROGRAM TOTAL		2.032					93,453	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.475	990.00	24.88	19.96	22.33	22,102	22,102	0
ACTIVITY CODE 21 TOTAL		0.475					22,102	22,102	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,250	3,250	0
55-27-910	AIDES	1.266	2,632.00	23.01	20.76	21.90	57,642	57,642	0
ACTIVITY CODE 27 TOTAL		1.266					60,892	60,892	0
PROGRAM TOTAL		1.741					82,994	82,994	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-940	OFFICE/CLERICAL	0.225	469.00	24.88	21.45	23.36	10,955	10,955	0
ACTIVITY CODE 21 TOTAL		0.225					10,955	10,955	0
58-27-910	AIDES	4.540	9,443.50	24.63	20.01	22.44	211,934	211,934	0
58-27-980	TECHNICAL	0.479	995.50	25.27	25.27	25.27	25,156	25,156	0
ACTIVITY CODE 27 TOTAL		5.019					237,090	237,090	0
PROGRAM TOTAL		5.244					248,045	248,045	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-910	AIDES	1.763	3,666.00	24.91	21.85	23.16	84,887	84,887	0
ACTIVITY CODE 27 TOTAL		1.763					84,887	84,887	0
PROGRAM TOTAL		1.763					84,887	84,887	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	0.600	1,248.00	21.45	21.45	21.45	26,770	26,770	0
ACTIVITY CODE 21 TOTAL		0.600					26,770	26,770	0
PROGRAM TOTAL		0.600					26,770	26,770	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
ACTIVITY CODE 27 TOTAL		0.000					50,000	50,000	0
PROGRAM TOTAL		0.000					50,000	50,000	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
81-91-980	TECHNICAL	1.004	2,088.00	26.21	26.21	26.21	54,726	0	0
ACTIVITY CODE 91 TOTAL		1.004					54,726	0	0
PROGRAM TOTAL		1.004					54,726	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	0	0
ACTIVITY CODE 63 TOTAL		0.000					35,000	0	0
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	176,000	0	0
89-91-940	OFFICE/CLERICAL	0.941	1,957.50	29.61	29.61	29.61	57,962	0	0
89-91-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	27.39	27.39	27.39	57,190	0	0
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920	0	0
ACTIVITY CODE 91 TOTAL		1.945					293,072	0	0
PROGRAM TOTAL		1.945					328,072	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	38.02	38.02	38.02	79,088	79,088	0
ACTIVITY CODE 12 TOTAL		1.000					79,088	79,088	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	120,000	120,000	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,500	18,500	0
97-13-940	OFFICE/CLERICAL	7.024	14,608.00	34.91	25.29	28.09	410,382	410,382	0
97-13-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	85.76	45.11	59.37	617,456	617,456	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,800	10,800	0
ACTIVITY CODE 13 TOTAL		12.024					1,177,138	1,177,138	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,500	14,500	0
97-14-940	OFFICE/CLERICAL	4.558	9,480.00	24.01	20.30	22.39	212,290	212,290	0
97-14-960	PROFESSIONAL	2.000	4,160.00	42.31	42.31	42.31	176,020	176,020	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	68.09	51.65	59.87	249,079	249,079	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	3,600	0
ACTIVITY CODE 14 TOTAL		8.558					655,489	655,489	0
97-15-960	PROFESSIONAL	2.004	4,168.00	42.31	32.63	37.46	156,141	0	156,141
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	68.09	68.09	68.09	141,637	0	141,637
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	0	3,600
ACTIVITY CODE 15 TOTAL		3.004					301,378	0	301,378
97-61-940	OFFICE/CLERICAL	1.004	2,088.00	20.30	20.30	20.30	42,386	42,386	0
97-61-990	DIRECTOR/SUPERVISOR	2.250	4,680.00	64.81	45.11	47.80	223,690	223,690	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,100	8,100	0
ACTIVITY CODE 61 TOTAL		3.254					274,176	274,176	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0
97-62-920	CRAFTS/TRADES	3.012	6,264.00	28.42	24.34	26.17	163,949	163,949	0
97-62-970	SERVICE WORKERS	2.008	4,176.00	24.34	23.68	24.01	100,266	100,266	0
ACTIVITY CODE 62 TOTAL		5.020					276,215	276,215	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	370,396	0	370,396
97-63-970	SERVICE WORKERS	49.868	103,704.0 0	25.04	19.39	21.21	2,200,042	1,100,021	1,100,021
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	53,703	26,852	26,851
ACTIVITY CODE 63 TOTAL		49.868					2,624,141	1,126,873	1,497,268
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	139,592	69,796	69,796
97-64-920	CRAFTS/TRADES	6.024	12,528.00	34.90	25.76	29.10	364,544	182,272	182,272
97-64-970	SERVICE WORKERS	4.016	8,352.00	27.20	25.76	26.12	218,154	109,077	109,077
ACTIVITY CODE 64 TOTAL		10.040					722,290	361,145	361,145
97-65-920	CRAFTS/TRADES	0.502	1,044.00	25.16	25.16	25.91	27,050	0	27,050
ACTIVITY CODE 65 TOTAL		0.502					27,050	0	27,050
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	109,348	0	109,348
97-72-940	OFFICE/CLERICAL	2.008	4,176.00	22.41	20.85	21.63	90,327	0	90,327
97-72-980	TECHNICAL	11.163	23,216.00	45.21	27.43	33.80	784,771	584,000	200,771
97-72-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	74.90	74.90	74.90	77,900	0	77,900
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
ACTIVITY CODE 72 TOTAL		13.671					1,064,146	584,000	480,146
97-74-920	CRAFTS/TRADES	1.506	3,132.00	25.16	22.74	24.30	76,097	76,097	0
ACTIVITY CODE 74 TOTAL		1.506					76,097	76,097	0

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	108.447	7,277,208	4,610,221	2,666,987
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1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	0
ACTIVITY CODE 41 TOTAL		0.000					2,000	0	0
PROGRAM TOTAL		0.000					2,000	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
99-51-940	OFFICE/CLERICAL	1.004	2,088.00	24.24	24.24	24.24	50,613	50,613	0
99-51-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	56.93	46.23	53.36	166,496	166,496	0
ACTIVITY CODE 51 TOTAL		2.504					242,109	242,109	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
99-52-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
99-52-950	OPERATORS	56.894	103,860.3 0	31.17	22.41	24.98	2,594,808	2,594,808	0
99-52-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	46.23	46.23	46.23	48,083	48,083	0
ACTIVITY CODE 52 TOTAL		57.394					2,707,891	2,707,891	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,717	64,717	0
99-53-920	CRAFTS/TRADES	6.596	13,720.00	33.12	21.77	26.96	369,915	369,915	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,678	2,678	0
ACTIVITY CODE 53 TOTAL		6.596					437,310	437,310	0
PROGRAM TOTAL		66.494					3,387,310	3,387,310	0

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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	495,902	XXXXX	434,400	XXXXX	433,200	XXXXX
(1) Credit Transfers	-495,902	XXXXX	-434,400	XXXXX	-433,200	XXXXX
(2) Certificated Salaries	57,796,931	44.65	62,275,465	43.79	62,602,806	43.38
(3) Classified Salaries	19,604,463	15.15	20,650,875	14.52	21,611,998	14.98
(4) Employee Benefits and Payroll Taxes	28,672,982	22.15	34,403,610	24.19	35,123,192	24.34
(5) Supplies and Materials	6,535,852	5.05	9,074,141	6.38	9,414,154	6.52
(7) Purchased Services	16,133,582	12.46	15,311,354	10.77	15,096,927	10.46
(8) Travel	228,224	0.18	273,103	0.19	253,185	0.18
(9) Capital Outlay	465,843	0.36	218,000	0.15	218,000	0.15
TOTAL EXPENDITURES	129,437,876	100.00	142,206,548	100.00	144,320,262	100.00

Peninsula School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	70,418,531	54.40	79,672,262	56.03	80,167,095	55.55
28 Extracur	2,342,191	1.81	2,501,358	1.76	2,515,380	1.74
29 Pmt to SD	89,000	0.07	10,000	0.01	10,000	0.01
TOTAL TEACHING ACTIVITIES	72,849,722	56.28	82,183,620	57.79	82,692,475	57.30
TEACHING SUPPORT						
22 Lrn Resrc	1,364,972	1.05	1,399,747	0.98	1,367,783	0.95
24 Guid/Coun	4,583,456	3.54	4,670,502	3.28	4,638,986	3.21
25 Pupil M/S	1,095,309	0.85	1,512,638	1.06	1,560,919	1.08
26 Health	7,064,576	5.46	6,666,912	4.69	6,835,988	4.74
31 InstProDev	3,287,819	2.54	3,588,200	2.52	3,218,012	2.23
32 Inst Tech	916,957	0.71	1,360,175	0.96	1,347,905	0.93
33 Curriculum	1,053,269	0.81	1,109,575	0.78	1,087,629	0.75
34 Prof Lrng St	246,956	0.19	672,687	0.47	1,004,379	0.70
TOTAL TEACHING SUPPORT	19,366,359	14.96	20,980,436	14.75	21,061,601	14.59
OTHER SUPPORT ACTIVITIES						
42 Food	1,545	0.00	0	0.00	0	0.00
44 Operation	2,572,840	1.99	2,654,157	1.87	2,656,425	1.84
49 Transfers	-53,623	-0.04	-20,150	-0.01	-20,150	-0.01
52 Operation	5,201,995	4.02	5,702,078	4.01	5,399,822	3.74
53 Maintnce	1,056,185	0.82	981,785	0.69	1,022,282	0.71
56 Insurance	123,134	0.10	162,586	0.11	192,432	0.13
59 Transfers	-428,000	-0.33	-414,250	-0.29	-413,050	-0.29
62 Grnd Mnt	883,248	0.68	863,748	0.61	943,337	0.65
63 Oper Bldg	3,588,503	2.77	4,064,253	2.86	4,548,323	3.15
64 Maintnce	3,144,501	2.43	2,540,037	1.79	1,708,105	1.18
65 Utilities	2,188,728	1.69	2,241,252	1.58	2,241,443	1.55
67 Bldg Secu	151,917	0.12	154,700	0.11	154,700	0.11
68 Insurance	943,306	0.73	990,499	0.70	1,136,304	0.79
72 Info Sys	1,831,883	1.42	1,865,472	1.31	2,114,695	1.47
73 Printing	47,557	0.04	0	0.00	0	0.00
74 Warehouse	113,489	0.09	125,038	0.09	123,557	0.09
75 Mtr Pool	-1,504	0.00	66,000	0.05	72,000	0.05
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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	518,714	0.40	542,841	0.38	550,331	0.38
TOTAL OTHER SUPPORT ACTIVITIES	21,884,419	16.91	22,520,046	15.84	22,430,556	15.54
UNIT ADMINISTRATION						
23 Princ Off	8,374,454	6.47	8,766,923	6.16	9,161,635	6.35
TOTAL UNIT ADMINISTRATION	8,374,454	6.47	8,766,923	6.16	9,161,635	6.35
CENTRAL ADMINISTRATION						
11 Bd of Dir	214,440	0.17	297,000	0.21	251,500	0.17
12 Supt Off	398,804	0.31	411,485	0.29	444,766	0.31
13 Busns Off	1,361,135	1.05	1,727,085	1.21	1,723,638	1.19
14 HR	924,680	0.71	976,590	0.69	1,045,673	0.72
15 Pblc Rltn	285,804	0.22	283,601	0.20	494,350	0.34
21 Supv Inst	2,830,706	2.19	3,331,985	2.34	3,270,175	2.27
41 Supervisn	4,104	0.00	4,570	0.00	4,570	0.00
51 Supervisn	327,153	0.25	369,632	0.26	346,672	0.24
61 Supv Bldg	369,140	0.29	353,575	0.25	1,392,651	0.96
TOTAL CENTRAL ADMINISTRATION	6,715,965	5.19	7,755,523	5.45	8,973,995	6.22
TOTAL EXPENDITURES	129,437,876	100.00	142,206,548	100.00	144,320,262	100.00

Peninsula School District No.401

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	23,317,845	0	23,317,845	45.00	10,493,030
Spring 2021	24,053,867	0	24,053,867	54.00	12,989,088
1100 TOTAL LOCAL TAXES:					23,482,118

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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
TEACHING ACTIVITIES				
27 Teaching	505.744	76.07	114.216	30.44
28 Extracurricular	3.000	0.45	1.573	0.42
TOTAL TEACHING ACTIVITIES	508.744	76.52	115.789	30.86
TEACHING SUPPORT				
22 Learning Resources	1.967	0.30	8.190	2.18
24 Guidance and Counseling	35.607	5.36	2.785	0.74
25 Pupil Management and Safety	3.935	0.59	12.276	3.27
26 Health/Related Services	47.900	7.20	11.370	3.03
31 InstProDev	6.884	1.04	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.045	0.01
33 Curriculum	1.197	0.18	0.000	0.00
34 Professional Learning - State	9.928	1.49	0.000	0.00
TOTAL TEACHING SUPPORT	107.418	16.16	34.666	9.24
OTHER SUPPORT ACTIVITIES				
52 Operations	XXXXX	XXXXX	57.394	15.30
53 Maintenance	XXXXX	XXXXX	6.596	1.76
62 Grounds--Maintenance	XXXXX	XXXXX	5.020	1.34
63 Operation of Buildings	XXXXX	XXXXX	49.868	13.29
64 Maintenance	XXXXX	XXXXX	10.040	2.68
65 Utilities	XXXXX	XXXXX	0.502	0.13
72 Information Systems	1.000	0.15	13.671	3.64
74 Warehousing and Distribution	0.000	0.00	1.506	0.40
91 Public Activities	XXXXX	XXXXX	2.949	0.79
TOTAL OTHER SUPPORT ACTIVITIES	1.000	0.15	147.546	39.32
UNIT ADMINISTRATION				
23 Principal's Office	34.866	5.24	36.983	9.86
TOTAL UNIT ADMINISTRATION	34.866	5.24	36.983	9.86
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.15	1.000	0.27
13 Business Office	0.000	0.00	12.024	3.20
14 Human Resources	0.000	0.00	8.558	2.28

Peninsula School District No. 401

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
15 Public Relations	0.000	0.00	3.004	0.80
21 Supervision - Instruction	11.800	1.77	9.880	2.63
41 Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51 Supervision - Transportation	0.000	0.00	2.504	0.67
61 Supervision - Building	0.000	0.00	3.254	0.87
TOTAL CENTRAL ADMINISTRATION	12.800	1.93	40.224	10.72
TOTAL FTE STAFF	664.828	100.00	375.208	100.00

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

Peninsula School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	331,662	601,455	567,435
200 Athletics	179,139	329,300	233,050
300 Classes	61,394	91,275	72,750
400 Clubs	738,675	1,025,265	1,021,415
600 Private Moneys	46,696	75,120	69,610
A. TOTAL REVENUES	1,357,566	2,122,415	1,964,260
EXPENDITURES			
100 General Student Body	158,960	412,114	382,589
200 Athletics	255,639	429,988	425,857
300 Classes	68,753	104,296	96,129
400 Clubs	712,574	989,342	997,280
600 Private Moneys	37,207	87,100	82,100
B. TOTAL EXPENDITURES	1,233,133	2,022,840	1,983,955
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	124,433	99,575	-19,695
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	740,973	986,317	984,044
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	740,973	986,317	984,044
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	865,406	1,085,892	964,349
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	865,406	1,085,892	964,349

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,438,495	8,467,150	12,314,250
2000 Local Nontax Support	52,266	88,277	36,769
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	1,105	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,491,866	8,555,427	12,351,019
EXPENDITURES			
Matured Bond Expenditures	3,990,000	4,135,000	6,640,000
Interest on Bonds	280,050	3,587,272	8,003,075
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. TOTAL EXPENDITURES	4,270,350	7,732,272	14,653,075
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	221,516	823,155	-2,302,056
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,088,039	3,323,200	6,591,118
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,088,039	3,323,200	6,591,118
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,309,555	4,146,355	4,289,062
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Peninsula School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	3,309,555	4,146,355	4,289,062

Peninsula School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	4,434,165	8,467,150	12,314,250
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	4,330	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,438,495	8,467,150	12,314,250
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	52,266	88,277	36,769
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	52,266	88,277	36,769
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	1,105	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,105	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,491,866	8,555,427	12,351,019

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 2020	11,825,000	0	11,825,000	45.00	5,321,250
Spring 2021	12,950,000	0	12,950,000	54.00	6,993,000
1100 TOTAL LOCAL TAXES:					12,314,250

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Peninsula School District No.401

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
04-30-2019	85,000,000	70,620,000
05-05-2020	113,550,000	95,800,000
TOTAL VOTED BONDS	198,550,000	166,420,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	198,550,000	166,420,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,603,822	1,823,337	1,584,717
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	85,381,480	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	86,985,302	1,823,337	1,584,717
EXPENDITURES			
10 Sites	4,031,342	7,000,000	0
20 Buildings	13,156,102	57,720,000	118,431,000
30 Equipment	172,988	3,000,000	7,688,749
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	540,524	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	17,900,955	67,720,000	126,119,749
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	69,084,347	-65,896,663	-124,535,032
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	70,244,399	162,046,560
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	1,862,239	2,376,937	3,190,061
G.L.866 Restricted from Impact Fee Proceeds	1,979,500	2,238,387	2,443,245
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	1,100,689	1,061,944	0
G.L.890 Unassigned Fund Balance	1,025,354	0	1,027,373
F. TOTAL BEGINNING FUND BALANCE	4,942,428	75,921,667	168,707,239
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	68,360,148	3,674,399	42,539,516
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	2,482,275	2,801,703	290,986
G.L.866 Restricted from Impact Fee Proceeds	2,158,998	2,462,395	309,813
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	1,025,354	1,086,507	1,031,892
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	74,026,775	10,025,004	44,172,207

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	516,895	823,337	742,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	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	1,086,927	1,000,000	842,717
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,603,822	1,823,337	1,584,717
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Peninsula School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	85,381,480	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
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	85,381,480	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	86,985,302	1,823,337	1,584,717

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 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Peninsula School District No.401

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

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
Modernization - KMS	9,620,000	0	9,390,000	230,000	0	0	0	0	0
Modernization - KPMS	11,830,000	0	11,580,000	250,000	0	0	0	0	0
New Elem - Pioneer	22,559,749	0	20,970,000	1,239,749	350,000	0	0	0	0
New Elem - Site #9	33,000,000	0	30,650,000	1,850,000	500,000	0	0	0	0
New-in-lieu - Artondale	26,700,000	0	24,850,000	1,500,000	350,000	0	0	0	0
New-in-lieu - Evergreen	22,410,000	0	20,991,000	1,169,000	250,000	0	0	0	0
TOTAL EXPENDITURES	126,119,749	0	118,431,000	6,238,749	1,450,000	0	0	0	0

Peninsula School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Peninsula School District No.401

SALARY EXHIBIT -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	7,976	10,574	2,513
2450 Other Interest Earnings	XXXXX	XXXXX	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	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	705,794	650,000	590,000
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	18,067	218,000	0
9400 Compensated Loss of Fixed Assets	216,978	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	948,815	878,574	592,513

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	948,815	878,574	592,513
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	908,130	950,000	697,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	908,130	950,000	697,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	40,686	-71,426	-104,487
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,054,530	877,215	785,244
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
H. TOTAL BEGINNING FUND BALANCE	1,054,530	877,215	785,244
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,095,215	805,789	680,757
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

Peninsula School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,095,215	805,789	680,757

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 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Peninsula School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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