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Fiscal Year 2019-2020

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	55,593,483	409,517	3,000	60,000	150,000
Total Appropriation (Expenditures)	55,081,958	375,865	0	525,000	150,000
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	511,525	33,652	3,000	-465,000	0
Beginning Total Fund Balance	4,908,753	425,000	40,000	650,000	161,000
Ending Total Fund Balance	5,420,278	458,652	43,000	185,000	161,000
<b>SECTION B: EXCESS LEVIES FOR 2020 COLLECTION</b>					
Excess levies approved by voters for 2020 collection	5,802,149	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	5,802,149	XXXX	0	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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	3,739.76		3,760.15		3,734.37	
FTE Certificated Employees	268.106		274.863		268.763	
FTE Classified Employees	168.611		190.543		170.889	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	49,729,696		53,901,020		55,593,483	
Total Expenditures	50,138,430		52,577,190		55,081,958	
Total Beginning Fund Balance	4,469,664		3,585,000		4,908,753	
Total Ending Fund Balance	4,060,931		4,908,830		5,420,278	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	26,680,063	53.21	26,322,960	50.07	28,083,433	50.98
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	7,045,582	14.05	7,768,221	14.77	8,283,940	15.04
Vocational Instruction	1,748,121	3.49	1,949,697	3.71	2,282,896	4.14
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	3,281,135	6.54	3,652,243	6.95	3,534,398	6.42
Other Instructional Programs	923,428	1.84	1,772,598	3.37	1,937,788	3.52
Community Services	47,600	0.09	47,500	0.09	47,600	0.09
Support Services	10,412,501	20.77	11,063,971	21.04	10,911,903	19.81
Total - Program Groups	50,138,430	100.00	52,577,190	100.00	55,081,958	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	30,170,554	60.17	31,748,999	60.39	33,822,351	61.40
Teaching Support	5,304,942	10.58	5,348,865	10.17	5,880,670	10.68
Other Supportive Activities	7,876,621	15.71	8,428,333	16.03	8,258,792	14.99
Building Administration	3,163,276	6.31	3,078,913	5.86	3,088,296	5.61
Central Administration	3,623,036	7.23	3,972,080	7.55	4,031,849	7.32
Total - Activity Groups	50,138,430	100.00	52,577,190	100.00	55,081,958	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	20,606,598	41.10	20,808,992	39.58	22,984,147	41.73
Classified Salaries	9,192,588	18.33	9,727,420	18.50	9,498,212	17.24

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	11,858,682	23.65	12,290,774	23.38	13,367,170	24.27
Supplies, Instructional Resources and Noncapitalized Items	2,336,132	4.66	2,546,516	4.84	2,071,470	3.76
Purchased Services	5,711,879	11.39	6,878,112	13.08	6,813,400	12.37
Travel	264,035	0.53	182,776	0.35	147,559	0.27
Capital Outlay	168,517	0.34	142,600	0.27	200,000	0.36
Total - Objects	50,138,430	100.00	52,577,190	100.00	55,081,958	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	271.01	253.35	277.43
2. Grade 1	300.82	286.90	265.65
3. Grade 2	291.20	309.08	295.31
4. Grade 3	260.80	289.74	290.40
5. Grade 4	292.40	258.02	268.60
6. Grade 5	284.43	298.60	295.50
7. Grade 6	298.61	288.57	295.24
8. Grade 7	267.95	306.27	300.90
9. Grade 8	281.75	269.10	260.19
10. Grade 9	283.12	298.20	295.48
11. Grade 10	305.93	283.43	284.25
12. Grade 11 (excluding Running Start)	244.02	249.77	240.48
13. Grade 12 (excluding Running Start)	217.07	229.12	220.94
14. SUBTOTAL	3,599.11	3,620.15	3,590.37
15. Running Start	121.19	121.00	124.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	19.46	19.00	20.00
18. TOTAL K-12	3,739.76	3,760.15	3,734.37
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	268.106	274.863	268.763
2. General Fund FTE Classified Employees /4	168.611	190.543	170.889

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	8,917,875	6,453,722	5,481,038
2000   Local Nontax Support	869,108	631,000	949,500
3000   State, General Purpose	28,162,372	33,248,327	34,830,891
4000   State, Special Purpose	7,374,666	8,458,877	9,628,283
5000   Federal, General Purpose	276,978	90,000	315,000
6000   Federal, Special Purpose	4,110,220	5,014,094	4,388,771
7000   Revenues from Other School Districts	12,215	5,000	0
8000   Revenues from Other Entities	3,470	0	0
9000   Other Financing Sources	2,794	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>49,729,696</b>	<b>53,901,020</b>	<b>55,593,483</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	26,680,063	26,322,960	28,083,433
10   Federal Stimulus	0	0	0
20   Special Education Instruction	7,045,582	7,768,221	8,283,940
30   Vocational Education Instruction	1,748,121	1,949,697	2,282,896
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	3,281,135	3,652,243	3,534,398
70   Other Instructional Programs	923,428	1,772,598	1,937,788
80   Community Services	47,600	47,500	47,600
90   Support Services	10,412,501	11,063,971	10,911,903
<b>B. TOTAL EXPENDITURES</b>	<b>50,138,430</b>	<b>52,577,190</b>	<b>55,081,958</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-408,733</b>	<b>1,323,830</b>	<b>511,525</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	92,157	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	114,457	115,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	91,133	95,000	275,000
G.L.845 Restricted for Self-Insurance	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.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	3,355,620	1,830,883	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	816,297	1,544,117	4,633,753
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>4,469,664</b>	<b>3,585,000</b>	<b>4,908,753</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	75,819	115,000	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	225,255	95,000	275,000
G.L.845 Restricted for Self-Insurance	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.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	2,103,088	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,754,320	2,595,742	5,145,278
G.L.891 Unassigned to Minimum Fund Balance Policy	2,005,537	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>4,060,931</b>	<b>4,908,830</b>	<b>5,420,278</b>

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

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**SUMMARY OF GENERAL FUND BUDGET**

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

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



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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	8,899,662	6,445,252	5,476,020
1300   Sale of Tax Title Property	86	0	0
1400   Local in lieu of Taxes	756	0	0
1500   Timber Excise Tax	17,371	8,470	5,018
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>8,917,875</b>	<b>6,453,722</b>	<b>5,481,038</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	83,199	45,000	40,000
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	0	0	0
2173   Summer School Tuition and Fees	0	0	0
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	13,676	10,000	26,000
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	4,601	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	290,598	290,000	255,000
2300   Investment Earnings	91,110	50,000	100,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	201,274	151,000	85,500
2600   Fines and Damages	1,321	0	0
2700   Rentals and Leases	22,438	25,000	90,000
2800   Insurance Recoveries	7,271	20,000	20,000
2900   Local Support Nontax, Unassigned	46,353	15,000	83,000
2910   E-Rate	107,268	25,000	250,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>869,108</b>	<b>631,000</b>	<b>949,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	25,640,799	30,827,424	32,918,634

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121   Special Education--General Apportionment	937,012	1,109,961	1,058,276
3300   Local Effort Assistance	1,452,836	1,210,942	603,981
3600   State Forests	131,725	100,000	250,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>28,162,372</b>	<b>33,248,327</b>	<b>34,830,891</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	141	0	0
4121   Special Education	3,821,942	4,505,061	5,192,132
4122   Special Ed-Infants and Toddlers-State	193,658	193,639	211,723
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,539,345	1,927,569	2,019,915
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	143,403	130,000	100,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	65,708	76,696	67,699
4174   Highly Capable	86,976	103,872	109,814
4188   Childcare	0	0	0
4198   School Food Services	45,403	52,040	36,000
4199   Transportation--Operations	1,444,303	1,440,000	1,841,000
4300   Other State Agencies, Unassigned	33,786	30,000	50,000
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	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>7,374,666</b>	<b>8,458,877</b>	<b>9,628,283</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	76,254	75,000	100,000
5329   Impact Aid, Special Education Funding	17,021	15,000	45,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	183,702	0	170,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>276,978</b>	<b>90,000</b>	<b>315,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	750,000	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	920,709	935,085	928,291
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	26,842	26,842	15,000
6146   Skill Center	114	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,150,871	1,106,755	1,554,480
6152   School Improve, Fed Other Title Grants under ESEA, Fed	248,195	285,000	266,000
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)	0	15,000	0
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	32,357	35,000	35,000
6189   Other Community Services	0	0	0
6198   School Food Services	1,102,129	1,100,000	900,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	73,965	75,000	75,000
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	72,659	102,289	110,000
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	185,699	243,123	200,000
6310   Medicaid Administrative Match	134,475	110,000	75,000
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	60,640	110,000	110,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	101,564	120,000	120,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>4,110,220</b>	<b>5,014,094</b>	<b>4,388,771</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	5,100	5,000	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	146	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	6,968	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>12,215</b>	<b>5,000</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
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	2,510	0	0
8500   Nonfederal, ESD	960	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>3,470</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			

Port Angeles School District No.121

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	2,794	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	XXXXX	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>2,794</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>49,729,696</b>	<b>53,901,020</b>	<b>55,593,483</b>

Port Angeles School District No.121

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	26,454,074	26,083,584	28,012,709
02   Alternative Learning Experience	225,989	239,376	70,724
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>26,680,063</b>	<b>26,322,960</b>	<b>28,083,433</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	5,931,542	6,656,109	6,960,134
22   Special Education, Infants and Toddlers, State	169,443	185,279	253,603
24   Special Education, Supplemental, Federal	931,724	913,776	1,055,477
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	12,873	13,057	14,726
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>7,045,582</b>	<b>7,768,221</b>	<b>8,283,940</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	1,579,813	1,787,117	2,007,720
34   Middle School Career and Technical Education, State	139,850	144,397	270,990
38   Vocational, Federal	28,457	18,183	4,186
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>1,748,121</b>	<b>1,949,697</b>	<b>2,282,896</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,117,122	1,091,950	1,228,119
52   Other Title Grants under ESEA-Federal	241,106	232,561	292,722
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,559,517	1,979,222	1,788,539
56   State Institutions, Centers and Homes, Delinquent	0	0	0

Port Angeles School District No.121

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	166,982	147,001	2,325
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	0	0	0
65   Transitional Bilingual, State	108,238	106,896	124,610
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	88,170	94,613	98,083
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>3,281,135</b>	<b>3,652,243</b>	<b>3,534,398</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	481,175	482,882	534,949
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	442,253	1,289,716	1,402,839
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>923,428</b>	<b>1,772,598</b>	<b>1,937,788</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	40,852	47,500	47,600
89   Other Community Services	6,748	0	0
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>47,600</b>	<b>47,500</b>	<b>47,600</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	7,238,358	7,484,234	7,731,973
98   School Food Services	1,539,271	1,711,500	1,389,500
99   Pupil Transportation	1,634,872	1,868,237	1,790,430
<b>90   TOTAL SUPPORT SERVICES</b>	<b>10,412,501</b>	<b>11,063,971</b>	<b>10,911,903</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>50,138,430</b>	<b>52,577,190</b>	<b>55,081,958</b>



Port Angeles School District No.121

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	28,012,709	0		16,433,643	2,518,374	7,489,992	594,700	958,000	18,000	0
02   ALE	70,724	0		50,964	0	19,760	0	0	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	28,083,433	0		16,484,607	2,518,374	7,509,752	594,700	958,000	18,000	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	6,960,134	0		2,210,891	2,026,060	2,131,183	24,000	565,000	3,000	0
22   Sp Ed, I&T, St	253,603	0		0	2,431	1,172	0	250,000	0	0
24   Sp Ed, Sup, Fed	1,055,477	0		752,715	0	302,762	0	0	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	14,726	0		10,664	0	4,062	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	8,283,940	0		2,974,270	2,028,491	2,439,179	24,000	815,000	3,000	0
31   Voc, Basic, St	2,007,720	0		1,156,628	44,974	501,118	220,000	85,000	0	0
34   MidSchCar/Tec	270,990	0		185,760	9,529	75,701	0	0	0	0
38   Voc, Fed	4,186	0		4,050	0	136	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Port Angeles School District No.121

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	2,282,896	0		1,346,438	54,503	576,955	220,000	85,000	0	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	1,228,119	0		475,321	266,782	314,387	78,770	73,200	19,659	0
52   Other Title Grants under ESEA -Federal	292,722	0	0	126,030	0	40,092	19,600	88,000	19,000	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	1,788,539	0		768,497	261,045	419,497	219,300	65,200	55,000	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	2,325	0		2,250	0	75	0	0	0	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	0	0		0	0	0	0	0	0	0
65   Tran Biling, St	124,610	0		92,327	0	32,283	0	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Port Angeles School District No.121

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	98,083	0		0	61,645	36,438	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,534,398	0	0	1,464,425	589,472	842,772	317,670	226,400	93,659	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	534,949	0		358,443	24,089	152,417	0	0	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	1,402,839	0		18,938	317,633	216,268	0	850,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,937,788	0		377,381	341,722	368,685	0	850,000	0	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	47,600	0		0	0	0	0	47,600	0	0
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	47,600	0	0	0	0	0	0	47,600	0	0
97   Distwide Suppt	7,731,973	0	0	337,026	2,790,926	1,409,221	624,500	2,348,400	21,900	200,000
98   Schl Food Serv	1,389,500	0	0	0	0	0	4,500	1,385,000	0	0
99   Pupil Transp	1,790,430	0	0	0	1,174,724	220,606	286,100	98,000	11,000	0

Port Angeles School District No.121

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	10,911,903	0	0	337,026	3,965,650	1,629,827	915,100	3,831,400	32,900	200,000
OBJECT TOTALS	55,081,958	0	0	22,984,147	9,498,212	13,367,170	2,071,470	6,813,400	147,559	200,000

Port Angeles School No. 121

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	520,207	0		231,104	149,446	139,657	0	0	0	0
22 Lrn Resrc	241,703	0		42,876	107,176	83,151	6,500	2,000	0	0
23 Princ Off	3,088,296	0		1,433,198	746,731	895,367	13,000	0	0	0
24 Guid/Coun	1,253,960	0		787,590	90,822	363,548	6,000	4,500	1,500	0
25 Pupil M/S	411,229	0		0	246,926	164,303	0	0	0	0
26 Health	408,574	0		0	246,160	152,714	3,700	4,500	1,500	0
27 Teaching	20,437,233	0		13,587,956	334,819	5,389,458	225,000	900,000	0	0
28 Extracur	872,858	0		208,874	404,601	177,383	20,000	47,000	15,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	442,944	0			191,693	90,751	160,500	0	0	0
33 Curriculum	160,000	0		0	0	0	160,000	0	0	0
34 Prof Lrng St	175,705	0		142,045		33,660	0	0	0	0
<b>Total</b>	<b>28,012,709</b>	<b>0</b>		<b>16,433,643</b>	<b>2,518,374</b>	<b>7,489,992</b>	<b>594,700</b>	<b>958,000</b>	<b>18,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>193.008</b>	<b>36.413</b>					

Port Angeles School No. 121

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	70,039	0	0	50,410	0	19,629	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	685	0	0	554	0	131	0	0	0	0
<b>Total</b>	<b>70,724</b>	<b>0</b>	<b>0</b>	<b>50,964</b>	<b>0</b>	<b>19,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.600</b>	<b>0.000</b>					

Port Angeles School No. 121

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	230,673	0		97,642	66,804	65,227	500	0	500	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	1,843,139	0		837,322	70,683	369,134	13,500	550,000	2,500	0
27 Teaching	4,860,124	0		1,254,750	1,888,573	1,691,801	10,000	15,000	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
34 Prof Lrng St	26,198	0		21,177		5,021	0	0	0	0
<b>Total</b>	<b>6,960,134</b>	<b>0</b>		<b>2,210,891</b>	<b>2,026,060</b>	<b>2,131,183</b>	<b>24,000</b>	<b>565,000</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>28.587</b>	<b>40.710</b>					

Port Angeles School No. 121

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,603	0		0	2,431	1,172	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	250,000	0		0	0	0	0	250,000	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>253,603</b>	<b>0</b>		<b>0</b>	<b>2,431</b>	<b>1,172</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.050</b>					



Port Angeles School No. 121

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		0	0	0	0	0	0	0	0	0
27 Teaching	1,055,477	0		752,715	0	302,762	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
33 Curriculum		0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,055,477</b>	<b>0</b>		<b>752,715</b>	<b>0</b>	<b>302,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>9.930</b>	<b>0.000</b>					

Port Angeles School No. 121

PROGRAM 29 - Special Education, Other, 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
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	14,726	0		10,664	0	4,062	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>14,726</b>	<b>0</b>		<b>10,664</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.120</b>	<b>0.000</b>					

**Port Angeles School No. 121**  
**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	461,063	0		148,009	30,090	62,964	220,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	95,726	0		68,900	0	26,826	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,420,316	0		915,003	14,884	405,429	0	85,000	0	0
28 Extracur	17,348	0		14,063	0	3,285	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
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	13,267	0		10,653		2,614	0	0	0	0
<b>Total</b>	<b>2,007,720</b>	<b>0</b>		<b>1,156,628</b>	<b>44,974</b>	<b>501,118</b>	<b>220,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>13.939</b>	<b>0.976</b>					

Port Angeles School No. 121

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	268,517	0		183,760	9,529	75,228	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
34 Prof Lrng St	2,473	0		2,000		473	0	0	0	0
<b>Total</b>	<b>270,990</b>	<b>0</b>		<b>185,760</b>	<b>9,529</b>	<b>75,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.004</b>	<b>0.177</b>					

Port Angeles School No. 121

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,186	0		4,050	0	136	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	0
<b>Total</b>	<b>4,186</b>	<b>0</b>		<b>4,050</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.009</b>	<b>0.000</b>					

Port Angeles School No. 121

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	56,242	0		0	19,708	8,534	10,000	10,000	8,000	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	20,000	0		0	0	0	0	20,000	0	0
27 Teaching	958,567	0		354,843	247,074	256,321	64,270	34,800	1,259	0
29 Pmt to SD	0							0		
31 InstProDev	193,310	0		120,478	0	49,532	4,500	8,400	10,400	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
<b>Total</b>	<b>1,228,119</b>	<b>0</b>		<b>475,321</b>	<b>266,782</b>	<b>314,387</b>	<b>78,770</b>	<b>73,200</b>	<b>19,659</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.929</b>	<b>5.079</b>					

Port Angeles School No. 121

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	63,000	0		0	0	0	0	63,000	0	0
27 Teaching	49,141	0		33,704	0	5,437	10,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	180,581	0		92,326	0	34,655	9,600	25,000	19,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>292,722</b>	<b>0</b>	<b>0</b>	<b>126,030</b>	<b>0</b>	<b>40,092</b>	<b>19,600</b>	<b>88,000</b>	<b>19,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.073</b>	<b>0.000</b>					

Port Angeles School No. 121

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	38,242	0		0	19,708	8,534	10,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,580,234	0		688,749	241,337	381,448	190,000	23,700	55,000	0
29 Pmt to SD	0							0		
31 InstProDev	160,651	0		72,137	0	27,714	19,300	41,500	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	9,412	0		7,611		1,801	0	0	0	0
<b>Total</b>	<b>1,788,539</b>	<b>0</b>		<b>768,497</b>	<b>261,045</b>	<b>419,497</b>	<b>219,300</b>	<b>65,200</b>	<b>55,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.050</b>	<b>4.388</b>					



Port Angeles School No. 121

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		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		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev	2,325	0		2,250	0	75	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,325</b>	<b>0</b>		<b>2,250</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.005</b>	<b>0.000</b>					

**Port Angeles School No. 121**  
**PROGRAM 65 - Transitional Bilingual, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	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	123,369	0		91,323	0	32,046	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	1,241	0		1,004		237	0	0	0	0
<b>Total</b>	<b>124,610</b>	<b>0</b>		<b>92,327</b>	<b>0</b>	<b>32,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.500</b>	<b>0.000</b>					

Port Angeles School No. 121

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	98,083	0		0	61,645	36,438	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	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>98,083</b>	<b>0</b>		<b>0</b>	<b>61,645</b>	<b>36,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.155</b>					

Port Angeles School No. 121

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		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	530,186	0		354,591	24,089	151,506	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	4,763	0		3,852		911	0	0	0	0
<b>Total</b>	<b>534,949</b>	<b>0</b>		<b>358,443</b>	<b>24,089</b>	<b>152,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.009</b>	<b>0.542</b>					

Port Angeles School No. 121

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	92,809	0		0	65,777	27,032	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	1,310,030	0		18,938	251,856	189,236	0	850,000	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
<b>Total</b>	<b>1,402,839</b>	<b>0</b>		<b>18,938</b>	<b>317,633</b>	<b>216,268</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>15.812</b>					

Port Angeles School No. 121

PROGRAM 88 - Child Care

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
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food	20,000	0					0	20,000		
44 Operation	27,600	0			0	0	0	27,600	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>47,600</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Port Angeles School No. 121

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	92,500	0			0	0	1,500	84,000	7,000	0
12 Supt Off	368,156	0		179,800	73,018	78,838	17,500	13,000	6,000	0
13 Busns Off	981,855	0		0	473,871	200,784	25,000	179,500	2,700	100,000
14 HR	486,368	0		157,226	120,361	99,781	6,000	99,000	4,000	0
15 Pblc Rltn	118,759	0		0	77,511	29,248	0	12,000	0	0
25 Pupil M/S	71,701	0		0	45,312	26,389	0	0	0	0
61 Supv Bldg	205,837	0		0	148,648	53,689	3,500	0	0	0
62 Grnd Mnt	323,835	0			160,859	95,976	60,000	7,000	0	0
63 Oper Bldg	1,865,612	0			1,140,821	564,591	158,000	0	2,200	0
64 Maintnce	1,252,272	0	0		358,484	192,788	311,000	290,000	0	100,000
65 Utilities	998,900	0	0		0	0	0	998,900	0	0
67 Bldg Secu	30,000	0			0	0	30,000	0	0	0
68 Insurance	500,000	0					0	500,000		0
72 Info Sys	416,587	0	0	0	177,716	66,871	7,000	165,000	0	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	14,591	0	0	0	14,325	266	0	0	0	0
75 Mtr Pool	5,000	0	0	0	0	0	5,000	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>7,731,973</b>	<b>0</b>	<b>0</b>	<b>337,026</b>	<b>2,790,926</b>	<b>1,409,221</b>	<b>624,500</b>	<b>2,348,400</b>	<b>21,900</b>	<b>200,000</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>46.499</b>					

**Port Angeles School No. 121**  
**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	80,000	0		0	0	0	0	80,000	0	0
42 Food	600,000	0					0	600,000		
44 Operation	709,500	0				0	4,500	705,000	0	0
49 Transfers	0		0							
<b>Total</b>	<b>1,389,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>1,385,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



Port Angeles School No. 121

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	295,535	0		0	210,419	85,116	0	0	0	0
52 Operation	1,033,676	0			796,604	38,072	180,000	9,000	10,000	0
53 Maintnce	391,219	0			167,701	97,418	106,100	19,000	1,000	0
56 Insurance	70,000							70,000		
59 Transfers	0		0							
<b>Total</b>	<b>1,790,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,174,724</b>	<b>220,606</b>	<b>286,100</b>	<b>98,000</b>	<b>11,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>19.088</b>					

Port Angeles School District No.121

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	150,656	150,656	150,656.00	150,656	0	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,840	0	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	137,089	137,089	137,090.00	41,127	0	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500	0	0
01-21-400	OTHER SUPPORT PERSONNEL	0.340	93,029	93,029	93,029.41	31,630	0	0
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	351	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.640</b>				<b>231,104</b>	<b>0</b>	<b>0</b>
01-22-410	LIBRARY MEDIA SPECIALIST	0.500	65,632	65,632	65,632.00	32,816	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,060	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.500</b>				<b>42,876</b>	<b>0</b>	<b>0</b>
01-23-210	ELEMENTARY PRINCIPAL	4.000	121,567	117,992	119,180.75	476,723	0	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,320	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	3.000	109,208	80,284	93,981.33	281,944	0	0
01-23-230	SECONDARY PRINCIPAL	2.500	135,358	100,192	119,156.80	297,892	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,640	0	0
01-23-240	SECONDARY VICE PRINCIPAL	3.000	119,365	103,421	113,266.33	339,799	0	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,880	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>12.500</b>				<b>1,433,198</b>	<b>0</b>	<b>0</b>
01-24-420	COUNSELOR	10.000	93,029	56,199	75,918.40	759,184	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,104	0	0

Port Angeles School District No.121

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
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,302	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>10.000</b>				<b>787,590</b>	<b>0</b>	<b>0</b>
01-27-310	ELEMENTARY HOMEROOM TEACHER	101.900	93,029	48,171	74,546.71	7,596,310	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,340	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,339	0	0
01-27-320	SECONDARY TEACHER	61.067	93,029	51,181	82,738.30	5,052,580	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,258	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,584	0	0
01-27-330	OTHER TEACHER	3.775	450,000	6,500	46,380.93	175,088	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	192,615	0	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,142	0	0
01-27-520	SUBSTITUTE TEACHER	0.626	450,000	450,000	450,000.00	281,700	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>167.368</b>				<b>13,587,956</b>	<b>0</b>	<b>0</b>
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,088	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,781	0	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,813	0	0
01-28-510	EXTRACURRICULAR	1.000	113,192	113,192	113,192.00	113,192	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.000</b>				<b>208,874</b>	<b>0</b>	<b>0</b>
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,029	0	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,569	0	0

Port Angeles School District No.121

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
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,257	0	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,821	0	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	351	0	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,018	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>142,045</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>193.008</b>				<b>16,433,643</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
02-27-330	OTHER TEACHER	0.600	83,094	83,094	83,093.33	49,856	0	0
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	554	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.600</b>				<b>50,410</b>	<b>0</b>	<b>0</b>
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	554	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>554</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>				<b>50,964</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,680	0	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.700	137,089	137,089	137,088.57	95,962	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>				<b>97,642</b>	<b>0</b>	<b>0</b>
21-26-430	OCCUPATIONAL THERAPIST	2.340	66,736	20,000	58,658.97	137,262	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,191	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	6.000	93,029	63,224	83,395.00	500,370	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,461	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,560	0	0
21-26-460	PSYCHOLOGIST	2.000	93,029	90,319	91,674.00	183,348	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,130	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>10.340</b>				<b>837,322</b>	<b>0</b>	<b>0</b>
21-27-330	OTHER TEACHER	17.473	93,029	20,000	67,885.42	1,186,162	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,133	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,155	0	0
21-27-520	SUBSTITUTE TEACHER	0.074	450,000	450,000	450,000.00	33,300	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.547</b>				<b>1,254,750</b>	<b>0</b>	<b>0</b>
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,864	0	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,947	0	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	708	0	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,560	0	0

Port Angeles School District No.121

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
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,037	0	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	966	0	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,095	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>21,177</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>28.587</b>				<b>2,210,891</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	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.



Port Angeles School District No.121

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
24-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	57,203	57,203	57,203.00	57,203	0	0
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,271	0	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,721	0	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	758	0	0
24-27-330	OTHER TEACHER	8.900	93,029	48,171	74,147.87	659,916	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,746	0	0
24-27-520	SUBSTITUTE TEACHER	0.030	450,000	450,000	450,000.00	13,500	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.930</b>				<b>752,715</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>9.930</b>				<b>752,715</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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
29-27-330	OTHER TEACHER	0.120	86,931	86,931	86,933.33	10,432	0	0
29-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	232	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.120</b>				<b>10,664</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.120</b>				<b>10,664</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	126,659	126,659	126,659.00	126,659	0	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,800	0	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.039	450,000	450,000	450,000.00	17,550	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.039</b>				<b>148,009</b>	<b>0</b>	<b>0</b>
31-24-420	COUNSELOR	0.800	93,029	72,256	81,745.00	65,396	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,504	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.800</b>				<b>68,900</b>	<b>0</b>	<b>0</b>
31-27-320	SECONDARY TEACHER	12.100	93,029	48,171	71,847.44	869,354	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,223	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,426	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.100</b>				<b>915,003</b>	<b>0</b>	<b>0</b>
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,063	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>14,063</b>	<b>0</b>	<b>0</b>
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,087	0	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	566	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>10,653</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.939</b>				<b>1,156,628</b>	<b>0</b>	<b>0</b>

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

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

Port Angeles School District No.121

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Port Angeles School District No.121

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
34-27-320	SECONDARY TEACHER	2.000	93,029	86,931	89,980.00	179,960	0	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,000	0	0
34-27-520	SUBSTITUTE TEACHER	0.004	450,000	450,000	450,000.00	1,800	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.004</b>				<b>183,760</b>	<b>0</b>	<b>0</b>
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	966	0	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,034	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>2,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.004</b>				<b>185,760</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-520	SUBSTITUTE TEACHER	0.009	450,000	450,000	450,000.00	4,050	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.009</b>				<b>4,050</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.009</b>				<b>4,050</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
51-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	93,029	78,779	87,942.00	175,884	0	0
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,909	0	0
51-27-330	OTHER TEACHER	0.500	68,241	68,241	68,242.00	34,121	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,379	0	0
51-27-520	SUBSTITUTE TEACHER	0.099	450,000	450,000	450,000.00	44,550	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.599</b>				<b>354,843</b>	<b>0</b>	<b>0</b>
51-31-330	OTHER TEACHER	1.000	93,029	81,288	87,159.00	87,159	0	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,937	0	0
51-31-400	OTHER SUPPORT PERSONNEL	0.330	93,029	93,029	93,030.30	30,700	0	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	682	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.330</b>				<b>120,478</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.929</b>				<b>475,321</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
52-27-310	ELEMENTARY HOMEROOM TEACHER	0.050	93,029	93,029	93,020.00	4,651	0	0
52-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	103	0	0
52-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,600	0	0
52-27-520	SUBSTITUTE TEACHER	0.023	450,000	450,000	450,000.00	10,350	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.073</b>				<b>33,704</b>	<b>0</b>	<b>0</b>
52-31-330	OTHER TEACHER	1.000	90,319	90,319	90,319.00	90,319	0	0
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,007	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>92,326</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.073</b>				<b>126,030</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Port Angeles School District No.121

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
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.950	93,029	78,779	89,580.34	264,262	0	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,074	0	0
55-27-320	SECONDARY TEACHER	3.500	93,029	58,707	86,544.00	302,904	0	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,365	0	0
55-27-330	OTHER TEACHER	0.700	68,241	62,220	66,521.43	46,565	0	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,100	0	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,979	0	0
55-27-520	SUBSTITUTE TEACHER	0.070	450,000	450,000	450,000.00	31,500	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.220</b>				<b>688,749</b>	<b>0</b>	<b>0</b>
55-31-330	OTHER TEACHER	0.500	81,288	81,288	81,288.00	40,644	0	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	452	0	0
55-31-400	OTHER SUPPORT PERSONNEL	0.330	93,029	93,029	93,030.30	30,700	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	341	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.830</b>				<b>72,137</b>	<b>0</b>	<b>0</b>
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,067	0	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,074	0	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,298	0	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	831	0	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	341	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>7,611</b>	<b>0</b>	<b>0</b>

Port Angeles School District No.121

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

<b>PROGRAM TOTAL</b>	<b>8.050</b>	<b>768,497</b>	<b>0</b>	<b>0</b>
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1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

Port Angeles School District No.121

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
58-31-520	SUBSTITUTE TEACHER	0.005	450,000	450,000	450,000.00	2,250	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.005</b>				<b>2,250</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.005</b>				<b>2,250</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
65-27-330	OTHER TEACHER	1.000	90,319	90,319	90,319.00	90,319	0	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,004	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>91,323</b>	<b>0</b>	<b>0</b>
65-34-330	OTHER TEACHER	0.500	2,007	2,007	2,008.00	1,004	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.500</b>				<b>1,004</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.500</b>				<b>92,327</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	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.

Port Angeles School District No.121

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
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	93,029	93,029	93,029.00	93,029	0	0
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,034	0	0
74-27-330	OTHER TEACHER	3.000	93,029	67,602	84,553.33	253,660	0	0
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,818	0	0
74-27-520	SUBSTITUTE TEACHER	0.009	450,000	450,000	450,000.00	4,050	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.009</b>				<b>354,591</b>	<b>0</b>	<b>0</b>
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,818	0	0
74-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,034	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>3,852</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.009</b>				<b>358,443</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,938	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>18,938</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>18,938</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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.



Port Angeles School District No.121

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	160,000	160,000	160,000.00	160,000	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,600	0	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,200	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>179,800</b>	<b>0</b>	<b>0</b>
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	144,106	144,106	144,106.00	144,106	0	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,120	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>157,226</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>337,026</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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.

Port Angeles School District No.121

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.

Port Angeles School District No.121

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	2.733	5,685.47	29.82	22.75	25.83	146,846	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,600	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.733</b>					<b>149,446</b>	<b>0</b>	<b>0</b>
01-22-910	AIDES	2.158	4,487.56	25.12	19.22	23.88	107,176	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.158</b>					<b>107,176</b>	<b>0</b>	<b>0</b>
01-23-910	AIDES	0.052	108.16	72.12	72.12	72.12	7,800	0	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,068	0	0
01-23-940	OFFICE/CLERICAL	14.324	29,793.70	27.17	18.46	23.36	695,945	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	37,918	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>14.376</b>					<b>746,731</b>	<b>0</b>	<b>0</b>
01-24-910	AIDES	0.626	1,303.42	26.64	25.52	26.13	34,052	0	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,055	0	0
01-24-940	OFFICE/CLERICAL	0.842	1,752.00	25.32	25.32	25.32	44,361	0	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,354	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.468</b>					<b>90,822</b>	<b>0</b>	<b>0</b>
01-25-910	AIDES	5.228	10,872.46	25.12	19.22	22.71	246,926	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>5.228</b>					<b>246,926</b>	<b>0</b>	<b>0</b>
01-26-940	OFFICE/CLERICAL	1.559	3,239.20	21.79	18.46	19.42	62,916	0	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,516	0	0
01-26-960	PROFESSIONAL	2.654	5,518.52	37.51	15.30	31.12	171,751	0	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,977	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>4.213</b>					<b>246,160</b>	<b>0</b>	<b>0</b>

Port Angeles School District No.121

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
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,000	0	0
01-27-910	AIDES	2.564	5,334.43	308.10	9.62	37.65	200,819	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	124,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.564</b>					<b>334,819</b>	<b>0</b>	<b>0</b>
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,080	0	0
01-28-940	OFFICE/CLERICAL	0.673	1,401.60	25.32	24.25	24.91	34,913	0	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,075	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	360,533	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.673</b>					<b>404,601</b>	<b>0</b>	<b>0</b>
01-32-980	TECHNICAL	3.000	6,240.00	34.87	28.35	30.72	191,693	0	0
<b>ACTIVITY CODE 32 TOTAL</b>		<b>3.000</b>					<b>191,693</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>36.413</b>					<b>2,518,374</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
**** 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.

Port Angeles School District No.121

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	1.281	2,664.00	23.38	22.75	23.38	62,282	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,522	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.281</b>					<b>66,804</b>	<b>0</b>	<b>0</b>
21-26-960	PROFESSIONAL	1.069	2,223.48	37.51	26.30	30.37	67,535	0	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,148	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.069</b>					<b>70,683</b>	<b>0</b>	<b>0</b>
21-27-910	AIDES	38.360	79,774.09	308.10	5.77	23.67	1,888,573	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>38.360</b>					<b>1,888,573</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>40.710</b>					<b>2,026,060</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-940	OFFICE/CLERICAL	0.050	104.00	23.38	22.75	23.38	2,431	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.050</b>					<b>2,431</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.050</b>					<b>2,431</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Port Angeles School District No.121

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
**** 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.

Port Angeles School District No.121

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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.

Port Angeles School District No.121

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	0.632	1,314.00	22.09	21.45	21.93	28,815	0	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,275	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.632</b>					<b>30,090</b>	<b>0</b>	<b>0</b>
31-27-910	AIDES	0.344	715.90	20.79	20.79	20.79	14,884	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.344</b>					<b>14,884</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.976</b>					<b>44,974</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
34-27-910	AIDES	0.177	366.54	308.10	25.12	26.00	9,529	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.177</b>					<b>9,529</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.177</b>					<b>9,529</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	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.

Port Angeles School District No.121

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	0.333	693.26	29.82	28.39	28.43	19,708	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.333</b>					<b>19,708</b>	<b>0</b>	<b>0</b>
51-27-910	AIDES	4.746	9,871.60	308.10	19.22	25.03	247,074	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.746</b>					<b>247,074</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.079</b>					<b>266,782</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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.

Port Angeles School District No.121

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	0.333	693.26	29.82	28.39	28.43	19,708	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.333</b>					<b>19,708</b>	<b>0</b>	<b>0</b>
55-27-910	AIDES	4.055	8,441.11	308.10	19.22	28.59	241,337	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.055</b>					<b>241,337</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.388</b>					<b>261,045</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Port Angeles School District No.121

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
**** 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.

Port Angeles School District No.121

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
**** 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.

Port Angeles School District No.121

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-24-910	AIDES	1.155	2,401.58	26.64	24.61	25.67	61,645	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.155</b>					<b>61,645</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.155</b>					<b>61,645</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
74-27-910	AIDES	0.542	1,127.27	308.10	20.79	21.37	24,089	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.542</b>					<b>24,089</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.542</b>					<b>24,089</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

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
79-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	31.62	31.62	31.62	65,777	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>					<b>65,777</b>	<b>0</b>	<b>0</b>
79-27-910	AIDES	14.812	30,812.00	8.19	8.17	8.17	251,856	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.812</b>					<b>251,856</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>15.812</b>					<b>317,633</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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.

Port Angeles School District No.121

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	1.020	2,121.60	48.08	33.22	33.51	71,098	0	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.020</b>					<b>73,018</b>	<b>0</b>	<b>0</b>
97-13-940	OFFICE/CLERICAL	5.432	11,297.76	72.12	19.01	28.56	322,634	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,148	0	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.91	65.91	65.91	137,089	0	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,000	0	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>6.432</b>					<b>473,871</b>	<b>0</b>	<b>0</b>
97-14-940	OFFICE/CLERICAL	2.086	4,338.88	144.23	22.09	27.74	120,361	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>2.086</b>					<b>120,361</b>	<b>0</b>	<b>0</b>
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	35.14	35.14	35.14	73,091	0	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,420	0	0
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.000</b>					<b>77,511</b>	<b>0</b>	<b>0</b>
97-25-970	SERVICE WORKERS	0.913	1,900.00	23.00	21.70	22.80	43,328	0	0
97-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,984	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.913</b>					<b>45,312</b>	<b>0</b>	<b>0</b>
97-61-940	OFFICE/CLERICAL	0.700	1,456.00	26.60	26.60	26.60	38,730	0	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.83	50.83	50.83	105,718	0	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.700</b>					<b>148,648</b>	<b>0</b>	<b>0</b>
97-62-920	CRAFTS/TRADES	3.017	6,275.36	72.12	23.63	25.63	160,859	0	0

Port Angeles School District No.121

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
<b>ACTIVITY CODE 62 TOTAL</b>		<b>3.017</b>					<b>160,859</b>	<b>0</b>	<b>0</b>
97-63-920	CRAFTS/TRADES	0.284	590.78	308.10	48.08	147.09	86,900	0	0
97-63-970	SERVICE WORKERS	21.750	45,240.00	26.48	20.30	23.30	1,053,921	0	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>22.034</b>					<b>1,140,821</b>	<b>0</b>	<b>0</b>
97-64-920	CRAFTS/TRADES	6.027	12,536.16	48.08	26.24	28.52	357,584	0	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>6.027</b>					<b>358,484</b>	<b>0</b>	<b>0</b>
97-72-980	TECHNICAL	1.019	2,119.52	144.23	28.35	32.84	69,598	0	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.83	50.83	50.83	105,718	0	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>2.019</b>					<b>177,716</b>	<b>0</b>	<b>0</b>
97-74-950	OPERATORS	0.251	522.50	25.00	25.00	25.00	13,063	0	0
97-74-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,262	0	0
<b>ACTIVITY CODE 74 TOTAL</b>		<b>0.251</b>					<b>14,325</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>46.499</b>					<b>2,790,926</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Port Angeles School District No.121

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
**** 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.

Port Angeles School District No.121

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
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	26.60	26.60	26.60	55,328	0	0
99-51-950	OPERATORS	1.000	2,080.00	28.92	28.92	28.92	60,154	0	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.97	44.97	44.97	93,537	0	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,400	0	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>3.000</b>					<b>210,419</b>	<b>0</b>	<b>0</b>
99-52-950	OPERATORS	13.088	27,228.45	308.10	21.20	27.78	756,392	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	40,212	0	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>13.088</b>					<b>796,604</b>	<b>0</b>	<b>0</b>
99-53-920	CRAFTS/TRADES	3.000	6,240.00	29.21	23.63	26.88	167,701	0	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>3.000</b>					<b>167,701</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>19.088</b>					<b>1,174,724</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Port Angeles School District No.121

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	299,758	XXXXX	300,000	XXXXX	0	XXXXX
(1) Credit Transfers	-299,758	XXXXX	-300,000	XXXXX	0	XXXXX
(2) Certificated Salaries	20,606,598	41.10	20,808,992	39.58	22,984,147	41.73
(3) Classified Salaries	9,192,588	18.33	9,727,420	18.50	9,498,212	17.24
(4) Employee Benefits and Payroll Taxes	11,858,682	23.65	12,290,774	23.38	13,367,170	24.27
(5) Supplies and Materials	2,336,132	4.66	2,546,516	4.84	2,071,470	3.76
(7) Purchased Services	5,711,879	11.39	6,878,112	13.08	6,813,400	12.37
(8) Travel	264,035	0.53	182,776	0.35	147,559	0.27
(9) Capital Outlay	168,517	0.34	142,600	0.27	200,000	0.36
<b>TOTAL EXPENDITURES</b>	<b>50,138,430</b>	<b>100.00</b>	<b>52,577,190</b>	<b>100.00</b>	<b>55,081,958</b>	<b>100.00</b>

Port Angeles School District No.121

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	29,124,290	58.09	30,651,956	58.30	32,932,145	59.79
28   Extracur	1,046,264	2.09	1,097,043	2.09	890,206	1.62
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>30,170,554</b>	<b>60.17</b>	<b>31,748,999</b>	<b>60.39</b>	<b>33,822,351</b>	<b>61.40</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	242,043	0.48	211,998	0.40	241,703	0.44
24   Guid/Coun	1,349,303	2.69	1,375,803	2.62	1,447,769	2.63
25   Pupil M/S	381,247	0.76	358,743	0.68	482,930	0.88
26   Health	1,874,779	3.74	2,089,727	3.97	2,334,713	4.24
31   InstProDev	657,929	1.31	580,731	1.10	536,867	0.97
32   Inst Tech	417,658	0.83	461,623	0.88	442,944	0.80
33   Curriculum	169,443	0.34	270,240	0.51	160,000	0.29
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	233,744	0.42
<b>TOTAL TEACHING SUPPORT</b>	<b>5,304,942</b>	<b>10.58</b>	<b>5,348,865</b>	<b>10.17</b>	<b>5,880,670</b>	<b>10.68</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	682,101	1.36	730,000	1.39	620,000	1.13
44   Operation	815,404	1.63	948,000	1.80	737,100	1.34
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	1,254,860	2.50	1,436,285	2.73	1,033,676	1.88
53   Maintnce	361,655	0.72	409,936	0.78	391,219	0.71
56   Insurance	32,381	0.06	43,000	0.08	70,000	0.13
59   Transfers	-299,758	-0.60	-300,000	-0.57	0	0.00
62   Grnd Mnt	326,824	0.65	283,003	0.54	323,835	0.59
63   Oper Bldg	1,828,852	3.65	1,826,141	3.47	1,865,612	3.39
64   Maintnce	1,023,344	2.04	1,052,551	2.00	1,252,272	2.27
65   Utilities	1,010,096	2.01	1,020,100	1.94	998,900	1.81
67   Bldg Secu	1,560	0.00	0	0.00	30,000	0.05
68   Insurance	267,739	0.53	461,000	0.88	500,000	0.91
72   Info Sys	511,416	1.02	481,553	0.92	416,587	0.76
73   Printing	0	0.00	0	0.00	0	0.00
74   Warehouse	22,431	0.04	19,164	0.04	14,591	0.03
75   Mtr Pool	30,966	0.06	17,600	0.03	5,000	0.01
83   Interest	0	0.00	0	0.00	0	0.00

Port Angeles School District No.121

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(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	6,748	0.01	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>7,876,621</b>	<b>15.71</b>	<b>8,428,333</b>	<b>16.03</b>	<b>8,258,792</b>	<b>14.99</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	3,163,276	6.31	3,078,913	5.86	3,088,296	5.61
<b>TOTAL UNIT ADMINISTRATION</b>	<b>3,163,276</b>	<b>6.31</b>	<b>3,078,913</b>	<b>5.86</b>	<b>3,088,296</b>	<b>5.61</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	152,699	0.30	144,986	0.28	92,500	0.17
12   Supt Off	372,283	0.74	367,162	0.70	368,156	0.67
13   Busns Off	839,683	1.67	926,887	1.76	981,855	1.78
14   HR	463,527	0.92	513,577	0.98	486,368	0.88
15   Pblc Rltn	126,783	0.25	112,855	0.21	118,759	0.22
21   Supv Inst	1,096,420	2.19	1,349,635	2.57	1,402,839	2.55
41   Supervisn	82,618	0.16	81,000	0.15	80,000	0.15
51   Supervisn	285,036	0.57	277,016	0.53	295,535	0.54
61   Supv Bldg	203,988	0.41	198,962	0.38	205,837	0.37
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>3,623,036</b>	<b>7.23</b>	<b>3,972,080</b>	<b>7.55</b>	<b>4,031,849</b>	<b>7.32</b>
<b>TOTAL EXPENDITURES</b>	<b>50,138,430</b>	<b>100.00</b>	<b>52,577,190</b>	<b>100.00</b>	<b>55,081,958</b>	<b>100.00</b>

Port Angeles School District No.121

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 2019	5,037,149	4,568	5,032,581	42.00	2,113,684
Spring 2020	5,802,149	5,018	5,797,131	58.00	3,362,336
<b>1100 TOTAL LOCAL TAXES:</b>					<b>5,476,020</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	3,045,426	1.500	4,568	0.00	XXXXX
Spring 2020	3,345,426	1.500	5,018	100.00	5,018
<b>1500 TIMBER EXCISE TAXES:</b>					<b>5,018</b>

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Port Angeles School District No.121

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Port Angeles School District No. 121

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	224.579	83.56	65.600	38.39
28   Extracurricular	1.000	0.37	0.673	0.39
TOTAL TEACHING ACTIVITIES	225.579	83.93	66.273	38.78
<b>TEACHING SUPPORT</b>				
22   Learning Resources	0.500	0.19	2.158	1.26
24   Guidance and Counseling	10.800	4.02	2.623	1.53
25   Pupil Management and Safety	0.000	0.00	6.141	3.59
26   Health/Related Services	10.340	3.85	5.282	3.09
31   InstProDev	3.165	1.18	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	3.000	1.76
34   Professional Learning - State	0.500	0.19	0.000	0.00
TOTAL TEACHING SUPPORT	25.305	9.42	19.204	11.24
<b>OTHER SUPPORT ACTIVITIES</b>				
52   Operations	XXXXX	XXXXX	13.088	7.66
53   Maintenance	XXXXX	XXXXX	3.000	1.76
62   Grounds--Maintenance	XXXXX	XXXXX	3.017	1.77
63   Operation of Buildings	XXXXX	XXXXX	22.034	12.89
64   Maintenance	XXXXX	XXXXX	6.027	3.53
72   Information Systems	0.000	0.00	2.019	1.18
74   Warehousing and Distribution	0.000	0.00	0.251	0.15
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	49.436	28.93
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	12.500	4.65	14.376	8.41
TOTAL UNIT ADMINISTRATION	12.500	4.65	14.376	8.41
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.37	1.020	0.60
13   Business Office	0.000	0.00	6.432	3.76
14   Human Resources	1.000	0.37	2.086	1.22
15   Public Relations	0.000	0.00	1.000	0.59
21   Supervision - Instruction	3.379	1.26	6.362	3.72
51   Supervision - Transportation	0.000	0.00	3.000	1.76



Port Angeles School District No. 121

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
61   Supervision - Building	0.000	0.00	1.700	0.99
TOTAL CENTRAL ADMINISTRATION	5.379	2.00	21.600	12.64
<b>TOTAL FTE STAFF</b>	<b>268.763</b>	<b>100.00</b>	<b>170.889</b>	<b>100.00</b>

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

Port Angeles School District No.121

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES</b>			
100   General Student Body	96,137	296,400	60,100
200   Athletics	80,025	122,000	130,617
300   Classes	9,516	10,500	6,000
400   Clubs	142,231	249,550	200,000
600   Private Moneys	25,780	72,000	12,800
<b>A. TOTAL REVENUES</b>	<b>353,688</b>	<b>750,450</b>	<b>409,517</b>
<b>EXPENDITURES</b>			
100   General Student Body	38,785	265,100	5,000
200   Athletics	106,354	230,950	174,779
300   Classes	7,426	13,750	7,000
400   Clubs	132,924	293,100	176,115
600   Private Moneys	23,656	72,000	12,971
<b>B. TOTAL EXPENDITURES</b>	<b>309,146</b>	<b>874,900</b>	<b>375,865</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>44,542</b>	<b>-124,450</b>	<b>33,652</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	443,579	300,000	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.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	425,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>443,579</b>	<b>300,000</b>	<b>425,000</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	488,121	175,550	458,652
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
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>488,121</b>	<b>175,550</b>	<b>458,652</b>

**Port Angeles School District No.121**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

Port Angeles School District No.121

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	7,867	25,000	0
2000   Local Nontax Support	4,323	10,000	3,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>12,190</b>	<b>35,000</b>	<b>3,000</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	0	0	0
Interest on Bonds	0	0	0
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>12,190</b>	<b>35,000</b>	<b>3,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	25,211	36,000	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	40,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>25,211</b>	<b>36,000</b>	<b>40,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	37,401	71,000	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	43,000

**Port Angeles School District No.121**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>37,401</b>	<b>71,000</b>	<b>43,000</b>

Port Angeles School District No.121

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	7,867	25,000	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>7,867</b>	<b>25,000</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	4,323	10,000	3,000
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>4,323</b>	<b>10,000</b>	<b>3,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>12,190</b>	<b>35,000</b>	<b>3,000</b>

Port Angeles School District No.121

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Port Angeles School District No.121

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
---------------	----	--------------------------	--

**B. NONVOTED BONDS**

Date of Issue	1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
---------------	----	--------------------------	--

TOTAL ALL BONDS	0	0 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.



Port Angeles School District No.121

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	26,304	60,000	60,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>26,304</b>	<b>60,000</b>	<b>60,000</b>
<b>EXPENDITURES</b>			
10   Sites	331,209	0	400,000
20   Buildings	105,044	525,000	125,000
30   Equipment	0	0	0
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>436,252</b>	<b>525,000</b>	<b>525,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-409,948</b>	<b>-465,000</b>	<b>-465,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Port Angeles School District No.121

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
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	1,019,857	525,000	650,000
G.L.890 Unassigned Fund Balance	609,908	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,019,857</b>	<b>525,000</b>	<b>650,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
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	609,908	60,000	185,000
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>609,908</b>	<b>60,000</b>	<b>185,000</b>

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

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

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

Port Angeles School District No.121

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	8,563	10,000	10,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	17,741	50,000	50,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>26,304</b>	<b>60,000</b>	<b>60,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

Port Angeles School District No.121

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>26,304</b>	<b>60,000</b>	<b>60,000</b>

Port Angeles School District No.121

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Port Angeles School District No.121

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

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
Maintenance Projects	525,000	400,000	125,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>525,000</b>	<b>400,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Port Angeles School District No.121

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.

Port Angeles School District No.121

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.



Port Angeles School District No.121

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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.

Port Angeles School District No.121

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	2,500	0
2300   Investment Earnings	6,016	7,500	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	137,195	390,000	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	128,930	120,000	150,000
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	1,045	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>273,186</b>	<b>520,000</b>	<b>150,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Port Angeles School District No.121

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>273,186</b>	<b>520,000</b>	<b>150,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	379,253	570,000	150,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>379,253</b>	<b>570,000</b>	<b>150,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-106,067</b>	<b>-50,000</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	526,297	300,000	161,000
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>526,297</b>	<b>300,000</b>	<b>161,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	420,230	250,000	161,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Port Angeles School District No.121

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>420,230</b>	<b>250,000</b>	<b>161,000</b>

1/ Includes interest portion of purchase contracts.

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

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.

Port Angeles School District No.121

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Port Angeles School District No.121

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 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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.