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Fiscal Year 2020-2021

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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	19,637,306	261,725	2,678,515	1,556,497	74,500
Total Appropriation (Expenditures)	20,481,871	291,450	2,660,275	2,700,000	275,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	250,000	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	-844,565	-29,725	18,240	-1,393,503	-200,500
Beginning Total Fund Balance	1,946,358	350,000	1,388,000	2,132,000	303,000
Ending Total Fund Balance	1,101,793	320,275	1,406,240	738,497	102,500
<b>SECTION B: EXCESS LEVIES FOR 2021 COLLECTION</b>					
Excess levies approved by voters for 2021 collection	3,121,414	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	3,121,414	XXXX	2,650,000	1,200,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	1,183.63		1,204.00		1,198.00	
FTE Certificated Employees	87.282		88.716		85.229	
FTE Classified Employees	58.259		61.527		65.162	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	18,174,417		19,260,702		19,637,306	
Total Expenditures	17,487,753		20,074,173		20,481,871	
Total Beginning Fund Balance	1,343,025		2,100,000		1,946,358	
Total Ending Fund Balance	2,029,689		1,286,529		1,101,793	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	8,802,919	50.34	9,840,326	49.02	9,495,949	46.36
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	2,720,908	15.56	3,104,240	15.46	3,152,863	15.39
Vocational Instruction	484,703	2.77	500,137	2.49	510,933	2.49
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,181,387	6.76	1,338,630	6.67	1,468,766	7.17
Other Instructional Programs	226,304	1.29	934,793	4.66	939,098	4.59
Community Services	17,139	0.10	15,890	0.08	13,964	0.07
Support Services	4,054,392	23.18	4,340,157	21.62	4,900,298	23.93
Total - Program Groups	17,487,753	100.00	20,074,173	100.00	20,481,871	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	10,360,232	59.24	12,478,397	62.16	11,922,943	58.21
Teaching Support	2,075,560	11.87	2,180,623	10.86	2,654,995	12.96
Other Supportive Activities	2,690,466	15.38	2,925,956	14.58	3,523,502	17.20
Building Administration	817,401	4.67	871,604	4.34	803,653	3.92
Central Administration	1,512,315	8.65	1,617,593	8.06	1,576,778	7.70
Total - Activity Groups	17,487,753	100.00	20,074,173	100.00	20,481,871	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	7,141,389	40.84	7,669,216	38.20	7,521,190	36.72
Classified Salaries	2,890,356	16.53	2,954,049	14.72	3,137,270	15.32

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	3,998,176	22.86	4,713,981	23.48	4,689,597	22.90
Supplies, Instructional Resources and Noncapitalized Items	811,362	4.64	1,039,786	5.18	1,356,213	6.62
Purchased Services	2,477,964	14.17	3,618,677	18.03	3,471,351	16.95
Travel	46,405	0.27	34,464	0.17	27,250	0.13
Capital Outlay	122,102	0.70	44,000	0.22	279,000	1.36
Total - Objects	17,487,753	100.00	20,074,173	100.00	20,481,871	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	74.50	72.00	72.00
2. Grade 1	74.70	73.00	73.00
3. Grade 2	86.56	74.00	76.00
4. Grade 3	93.60	88.00	76.00
5. Grade 4	83.30	94.00	82.00
6. Grade 5	91.80	82.00	96.00
7. Grade 6	85.76	92.00	85.00
8. Grade 7	93.15	86.00	95.00
9. Grade 8	116.63	94.00	87.00
10. Grade 9	90.28	125.00	96.00
11. Grade 10	85.46	90.00	132.00
12. Grade 11 (excluding Running Start)	61.28	82.00	85.00
13. Grade 12 (excluding Running Start)	52.38	55.00	57.00
14. SUBTOTAL	1,089.40	1,107.00	1,112.00
15. Running Start	41.67	42.00	32.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	52.56	55.00	54.00
18. TOTAL K-12	1,183.63	1,204.00	1,198.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	87.282	88.716	85.229
2. General Fund FTE Classified Employees /4	58.259	61.527	65.162

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,268,089	2,947,584	3,082,106
2000   Local Nontax Support	423,232	496,700	401,500
3000   State, General Purpose	10,005,246	10,749,217	10,915,150
4000   State, Special Purpose	3,030,137	3,576,898	3,483,248
5000   Federal, General Purpose	206,846	0	0
6000   Federal, Special Purpose	1,177,172	1,460,303	1,454,948
7000   Revenues from Other School Districts	20,525	30,000	50,354
8000   Revenues from Other Entities	3,094	0	0
9000   Other Financing Sources	40,078	0	250,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>18,174,417</b>	<b>19,260,702</b>	<b>19,637,306</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	8,802,919	9,840,326	9,495,949
10   Federal Stimulus	0	0	0
20   Special Education Instruction	2,720,908	3,104,240	3,152,863
30   Vocational Education Instruction	484,703	500,137	510,933
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	1,181,387	1,338,630	1,468,766
70   Other Instructional Programs	226,304	934,793	939,098
80   Community Services	17,139	15,890	13,964
90   Support Services	4,054,392	4,340,157	4,900,298
<b>B. TOTAL EXPENDITURES</b>	<b>17,487,753</b>	<b>20,074,173</b>	<b>20,481,871</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>686,665</b>	<b>-813,471</b>	<b>-844,565</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	124,102	145,000	85,800
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,360	1,500	9,558
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	50,000	50,000	50,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	64,536	40,000	61,000
G.L.890 Unassigned Fund Balance	312,633	1,013,500	790,000
G.L.891 Unassigned to Minimum Fund Balance Policy		850,000	950,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,343,025</b>	<b>2,100,000</b>	<b>1,946,358</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	78,940	145,000	85,800
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	26,447	1,500	9,558
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	50,000	50,000	50,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	89,962	40,000	61,000
G.L.890 Unassigned Fund Balance	909,843	200,029	-54,565
G.L.891 Unassigned to Minimum Fund Balance Policy	874,497	850,000	950,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,029,689</b>	<b>1,286,529</b>	<b>1,101,793</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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	3,263,699	2,942,945	3,077,938
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	4,391	4,639	4,168
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,268,089</b>	<b>2,947,584</b>	<b>3,082,106</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	12,173	25,500	18,500
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	1,140	600	1,500
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	16,148	31,600	32,500
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	6,525	6,500	4,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	122,684	120,000	120,000
2300   Investment Earnings	40,709	30,000	25,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	123,251	190,000	135,000
2600   Fines and Damages	767	1,500	1,000
2700   Rentals and Leases	33,213	39,000	32,000
2800   Insurance Recoveries	2,077	0	0
2900   Local Support Nontax, Unassigned	7,114	12,000	7,000
2910   E-Rate	57,431	40,000	25,000
2998   Local School Food Services-non NSLP	XXXXX	XXXXX	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>423,232</b>	<b>496,700</b>	<b>401,500</b>

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	9,688,547	10,470,863	10,673,759
3121   Special Education--General Apportionment	303,789	278,354	241,391
3300   Local Effort Assistance	0	0	0
3600   State Forests	12,910	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>10,005,246</b>	<b>10,749,217</b>	<b>10,915,150</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	400,000	400,000
4121   Special Education	1,562,195	1,614,740	1,644,139
4122   Special Ed-Infants and Toddlers-State	84,413	102,003	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	555,669	651,185	657,275
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	95,879	74,710	101,460
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	52,211	54,179	50,723
4174   Highly Capable	31,154	35,981	36,551
4188   Childcare	0	0	0
4198   School Food Services	7,140	5,240	5,240
4199   Transportation--Operations	630,276	630,000	579,000
4300   Other State Agencies, Unassigned	11,200	8,860	8,860
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>3,030,137</b>	<b>3,576,898</b>	<b>3,483,248</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	206,846	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>206,846</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	200,000	200,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	278,159	294,360	285,919
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	19,812	0	0
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	366,880	511,114	538,242
6152   School Improve, Fed Other Title Grants under ESEA, Fed	109,155	95,148	100,819
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)	10,000	0	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	0	0	0
6189   Other Community Services	1,128	0	0
6198   School Food Services	240,140	240,000	210,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	45,203	59,681	59,968
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	5,800	5,000	5,000
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	XXXXX	0	0
6321   Special Education--Medicaid Reimbursement	68,626	30,000	30,000
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	32,269	25,000	25,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>1,177,172</b>	<b>1,460,303</b>	<b>1,454,948</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	20,525	30,000	50,354
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	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>20,525</b>	<b>30,000</b>	<b>50,354</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	3,094	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Port Townsend School District No.050

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>3,094</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	40,078	0	250,000
9901   Transfers (local resources)	XXXXX	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>40,078</b>	<b>0</b>	<b>250,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>18,174,417</b>	<b>19,260,702</b>	<b>19,637,306</b>

Port Townsend School District No.050

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	8,483,664	9,498,482	9,209,567
02   Alternative Learning Experience	319,255	341,844	286,382
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>8,802,919</b>	<b>9,840,326</b>	<b>9,495,949</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	XXXXX	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	2,377,894	2,728,136	2,878,952
22   Special Education, Infants and Toddlers, State	78,886	96,903	0
24   Special Education, Supplemental, Federal	264,128	279,201	273,911
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>2,720,908</b>	<b>3,104,240</b>	<b>3,152,863</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	465,418	500,137	510,933
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	19,285	0	0
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>484,703</b>	<b>500,137</b>	<b>510,933</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	XXXXX	XXXXX
47   Skill Center - Facility Upgrades	XXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	348,216	484,792	515,637
52   Other Title Grants under ESEA-Federal	103,604	91,970	96,585
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	579,303	623,322	687,793

Port Townsend School District No.050

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	92,993	74,710	101,458
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	9,492	0	0
65   Transitional Bilingual, State	47,780	63,836	67,293
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>1,181,387</b>	<b>1,338,630</b>	<b>1,468,766</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	29,035	35,981	36,552
75   Professional Development, State	0	0	XXXXX
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	197,269	898,812	902,546
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>226,304</b>	<b>934,793</b>	<b>939,098</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	0	0	0
89   Other Community Services	17,139	15,890	13,964
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>17,139</b>	<b>15,890</b>	<b>13,964</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	3,006,841	3,210,378	3,506,062
98   School Food Services	456,474	533,312	547,329
99   Pupil Transportation	591,077	596,467	846,907
<b>90   TOTAL SUPPORT SERVICES</b>	<b>4,054,392</b>	<b>4,340,157</b>	<b>4,900,298</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>17,487,753</b>	<b>20,074,173</b>	<b>20,481,871</b>



Port Townsend School District No.050

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	9,209,567	57,400		5,165,289	602,949	2,296,477	526,894	552,308	8,250	0
02   ALE	286,382	500		200,113	0	75,639	6,130	4,000	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	9,495,949	57,900		5,365,402	602,949	2,372,116	533,024	556,308	8,250	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	2,878,952	0		1,030,920	572,845	833,687	11,500	430,000	0	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	273,911	0		69,682	94,245	106,801	3,183	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	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	3,152,863	0		1,100,602	667,090	940,488	14,683	430,000	0	0
31   Voc, Basic, St	510,933	0		272,198	11,530	108,004	87,074	31,127	1,000	0
34   MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38   Voc, Fed	0	0		0	0	0	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Port Townsend School District No.050

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	510,933	0		272,198	11,530	108,004	87,074	31,127	1,000	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	515,637	0		167,785	69,997	113,562	84,618	74,675	5,000	0
52   Other Title Grants under ESEA -Federal	96,585	0	0	0	0	0	0	96,585	0	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	687,793	0		245,490	113,122	177,568	65,613	85,000	1,000	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	101,458	0		61,523	0	14,520	19,335	6,080	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	67,293	0		44,438	0	22,855	0	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Port Townsend School District No.050

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,468,766	0	0	519,236	183,119	328,505	169,566	262,340	6,000	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	36,552	0		4,250	0	1,004	31,298	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	902,546	0		48,389	0	19,329	64,968	769,860	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	939,098	0		52,639	0	20,333	96,266	769,860	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	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	13,964	9,250	0	0	3,245	1,469	0	0	0	0
TOTAL COMMUNITY SERVICES	13,964	9,250	0	0	3,245	1,469	0	0	0	0
97   Distwide Suppt	3,506,062	1,450	-16,000	211,113	1,047,760	558,284	205,200	1,213,755	10,500	274,000
98   Schl Food Serv	547,329	500	0	0	218,155	142,774	175,400	4,000	1,500	5,000
99   Pupil Transp	846,907	100	-53,200	0	403,422	217,624	75,000	203,961	0	0
TOTAL SUPPORT SERVICES	4,900,298	2,050	-69,200	211,113	1,669,337	918,682	455,600	1,421,716	12,000	279,000

Port Townsend School District No.050

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	20,481,871	69,200	-69,200	7,521,190	3,137,270	4,689,597	1,356,213	3,471,351	27,250	279,000

Port Townsend School No. 050

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	301,170	0		136,297	50,462	89,111	20,250	4,300	750	0
23 Princ Off	803,653	0		318,385	198,127	224,772	45,569	16,800	0	0
24 Guid/Coun	380,008	0		233,836	31,662	108,860	1,650	4,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	64,100	0		0	0	0	500	63,600	0	0
27 Teaching	6,640,707	8,250		4,230,443	151,682	1,769,122	157,125	322,585	1,500	0
28 Extracur	421,946	49,150		90,566	171,016	67,614	1,700	37,900	4,000	0
29 Pmt to SD	0							0		
31 InstProDev	207,940	0		83,185	0	19,532	100	103,123	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	300,000	0		0	0	0	300,000	0	0	0
34 Prof Lrng St	90,043	0		72,577		17,466	0	0	0	0
<b>Total</b>	<b>9,209,567</b>	<b>57,400</b>		<b>5,165,289</b>	<b>602,949</b>	<b>2,296,477</b>	<b>526,894</b>	<b>552,308</b>	<b>8,250</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>59.973</b>	<b>12.445</b>					

Port Townsend School No. 050

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	15,086	0		11,199	0	3,887	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	25,512	0		18,647	0	6,865	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	242,065	500		167,268	0	64,167	6,130	4,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,719	0		2,999	0	720	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>286,382</b>	<b>500</b>		<b>200,113</b>	<b>0</b>	<b>75,639</b>	<b>6,130</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.300</b>	<b>0.000</b>					

Port Townsend School No. 050

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	189,551	0		66,514	47,615	45,422	0	30,000	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	873,592	0		276,644	32,826	162,122	2,000	400,000	0	0
27 Teaching	1,797,088	0		674,286	492,404	622,898	7,500	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,721	0		13,476	0	3,245	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,000	0		0	0	0	2,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,878,952</b>	<b>0</b>		<b>1,030,920</b>	<b>572,845</b>	<b>833,687</b>	<b>11,500</b>	<b>430,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>11.060</b>	<b>13.561</b>					

Port Townsend School No. 050

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	97,092	0		68,558	0	28,534	0	0	0	0
27 Teaching	175,424	0		0	94,245	77,996	3,183	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,395	0		1,124	0	271	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>273,911</b>	<b>0</b>		<b>69,682</b>	<b>94,245</b>	<b>106,801</b>	<b>3,183</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>2.768</b>					



**Port Townsend School No. 050**  
**PROGRAM 31 - Vocational, Basic, 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	42,837	0		25,310	5,943	11,584	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	18,339	0		6,855	5,587	5,897	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	444,959	0		236,164	0	89,594	87,074	31,127	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,798	0		3,869	0	929	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>510,933</b>	<b>0</b>		<b>272,198</b>	<b>11,530</b>	<b>108,004</b>	<b>87,074</b>	<b>31,127</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.956</b>	<b>0.252</b>					

Port Townsend School No. 050

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	34,893	0		22,171	0	7,722	5,000	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	360,656	0		143,265	69,997	105,276	31,618	10,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	50,088	0		2,349	0	564	8,000	34,175	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	70,000	0		0	0	0	40,000	30,000	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>515,637</b>	<b>0</b>		<b>167,785</b>	<b>69,997</b>	<b>113,562</b>	<b>84,618</b>	<b>74,675</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>1.679</b>					

Port Townsend School No. 050

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	31,688	0		0	0	0	0	31,688	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	64,897	0		0	0	0	0	64,897	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>96,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,585</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Port Townsend School No. 050

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	88,865	0		64,887	0	23,978	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	541,907	0		177,691	113,122	152,890	18,204	80,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,612	0		2,912	0	700	0	5,000	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	47,409	0		0	0	0	47,409	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>687,793</b>	<b>0</b>		<b>245,490</b>	<b>113,122</b>	<b>177,568</b>	<b>65,613</b>	<b>85,000</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.900</b>	<b>2.862</b>					

Port Townsend School No. 050

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	76,043	0		61,523	0	14,520	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	25,415	0		0	0	0	19,335	6,080	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>101,458</b>	<b>0</b>		<b>61,523</b>	<b>0</b>	<b>14,520</b>	<b>19,335</b>	<b>6,080</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

**Port Townsend School No. 050**  
**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	66,401	0		43,721	0	22,680	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	892	0		717	0	175	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>67,293</b>	<b>0</b>		<b>44,438</b>	<b>0</b>	<b>22,855</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 Townsend School No. 050

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	36,552	0		4,250	0	1,004	31,298	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		0	0	0		0	0	0	0	0
<b>Total</b>	<b>36,552</b>	<b>0</b>		<b>4,250</b>	<b>0</b>	<b>1,004</b>	<b>31,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Port Townsend School No. 050

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	902,293	0		48,185	0	19,280	64,968	769,860	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	253	0		204	0	49	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>902,546</b>	<b>0</b>		<b>48,389</b>	<b>0</b>	<b>19,329</b>	<b>64,968</b>	<b>769,860</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.640</b>	<b>0.000</b>					



**Port Townsend School No. 050**  
**PROGRAM 89 - Other Community Services**

**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
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	10,214	5,500		0	3,245	1,469	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	3,750	3,750	0	0	0	0	0	0	0	0
<b>Total</b>	<b>13,964</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>3,245</b>	<b>1,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.063</b>					

Port Townsend School No. 050

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	116,700	0			0	0	2,700	112,000	2,000	0
12 Supt Off	409,933	250		211,113	57,639	99,431	23,000	15,500	3,000	0
13 Busns Off	253,707	0		0	175,457	66,000	4,500	6,750	1,000	0
14 HR	196,964	0		0	119,567	45,577	4,000	26,820	1,000	0
15 Pblc Rltn	20,000	0		0	0	0	0	20,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	133,330	0		0	93,393	39,937	0	0	0	0
62 Grnd Mnt	90,455	0			48,778	24,677	12,000	5,000	0	0
63 Oper Bldg	634,155	0			364,562	189,093	60,000	20,500	0	0
64 Maintnce	290,580	0	0		105,123	50,957	70,000	63,000	1,500	0
65 Utilities	613,500	0	0		0	0	0	613,500	0	0
67 Bldg Secu	8,500	0			0	0	0	8,500	0	0
68 Insurance	172,467	0					0	172,467		0
72 Info Sys	555,571	0	0	0	83,241	42,612	25,000	129,718	1,000	274,000
73 Printing	4,500	0	0	0	0	0	500	4,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	5,700	1,200	-16,000	0	0	0	3,500	16,000	1,000	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>3,506,062</b>	<b>1,450</b>	<b>-16,000</b>	<b>211,113</b>	<b>1,047,760</b>	<b>558,284</b>	<b>205,200</b>	<b>1,213,755</b>	<b>10,500</b>	<b>274,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.800</b>	<b>18.079</b>					

**Port Townsend School No. 050**  
**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	74,412	500		0	48,973	24,539	400	0	0	0
42 Food	170,000	0					170,000	0		
44 Operation	302,917	0			169,182	118,235	5,000	4,000	1,500	5,000
49 Transfers	0		0							
<b>Total</b>	<b>547,329</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>218,155</b>	<b>142,774</b>	<b>175,400</b>	<b>4,000</b>	<b>1,500</b>	<b>5,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>5.149</b>					

Port Townsend School No. 050

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	175,000							175,000		
51 Supervisn	500	0		0	0	0	0	500	0	0
52 Operation	687,646	100			403,422	217,624	65,000	1,500	0	0
53 Maintnce	10,500	0			0	0	10,000	500	0	0
56 Insurance	26,461							26,461		
59 Transfers	-53,200		-53,200							
<b>Total</b>	<b>846,907</b>	<b>100</b>	<b>-53,200</b>	<b>0</b>	<b>403,422</b>	<b>217,624</b>	<b>75,000</b>	<b>203,961</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>8.304</b>					

Port Townsend School District No.050

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
01-22-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	1.600	91,704	74,667	83,185.63	133,097	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.600</b>				<b>136,297</b>	<b>0</b>	<b>0</b>
01-23-210	ELEMENTARY PRINCIPAL	1.000	108,242	108,242	108,242.00	108,242	0	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,553	0	0
01-23-230	SECONDARY PRINCIPAL	1.700	126,552	111,990	118,842.94	202,033	0	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,557	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.700</b>				<b>318,385</b>	<b>0</b>	<b>0</b>
01-24-420	COUNSELOR	2.700	91,704	67,434	83,431.48	225,265	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,571	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.700</b>				<b>233,836</b>	<b>0</b>	<b>0</b>
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	211,994	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	26.400	91,704	46,232	75,437.16	1,991,541	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,510	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,378	0	0
01-27-320	SECONDARY TEACHER	21.439	91,704	46,232	77,755.59	1,667,002	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,678	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,445	0	0
01-27-330	OTHER TEACHER	0.500	58,460	58,460	58,460.00	29,230	0	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	0

Port Townsend School District No.050

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
01-27-340	ELEMENTARY SPECIALIST TEACHER	4.005	87,434	47,425	74,173.53	297,065	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>52.344</b>				<b>4,230,443</b>	<b>0</b>	<b>0</b>
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,677	0	0
01-28-510	EXTRACURRICULAR	0.600	91,704	80,596	88,001.67	52,801	0	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,825	0	0
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,630	0	0
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	633	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.600</b>				<b>90,566</b>	<b>0</b>	<b>0</b>
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,319	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,000	0	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,512	0	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,192	0	0
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	487	0	0
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,218	0	0
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,457	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>83,185</b>	<b>0</b>	<b>0</b>
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,126	0	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,192	0	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	487	0	0

Port Townsend School District No.050

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
01-34-340	ELEMENTARY SPECIALIST TEACHER	0.029	87,032	47,444	71,448.28	2,072	0	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,247	0	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	996	0	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,457	0	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.029</b>				<b>72,577</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>59.973</b>				<b>5,165,289</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 Townsend School District No.050

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-250	OTHER SCHOOL ADMINISTRATOR	0.100	111,990	111,990	111,990.00	11,199	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>				<b>11,199</b>	<b>0</b>	<b>0</b>
02-24-420	COUNSELOR	0.200	91,704	91,704	91,705.00	18,341	0	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	306	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>18,647</b>	<b>0</b>	<b>0</b>
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.500	91,704	69,871	79,477.33	119,216	0	0
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,987	0	0
02-27-320	SECONDARY TEACHER	0.500	91,704	69,871	84,718.00	42,359	0	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	0	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	706	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>167,268</b>	<b>0</b>	<b>0</b>
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,987	0	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	706	0	0
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	306	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,999</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.300</b>				<b>200,113</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 Townsend School District No.050

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	110,856	110,856	110,856.67	66,514	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>				<b>66,514</b>	<b>0</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	113,910	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.500	82,676	67,434	77,595.33	116,393	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,940	0	0
21-26-460	PSYCHOLOGIST	0.600	72,789	72,789	72,788.33	43,673	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	728	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.100</b>				<b>276,644</b>	<b>0</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,004	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.080	83,509	59,668	71,795.67	149,335	0	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,386	0	0
21-27-320	SECONDARY TEACHER	2.920	91,704	76,978	87,064.38	254,228	0	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,340	0	0
21-27-330	OTHER TEACHER	3.360	87,434	58,460	72,890.18	244,911	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,082	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.360</b>				<b>674,286</b>	<b>0</b>	<b>0</b>
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,386	0	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,340	0	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,082	0	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,940	0	0

Port Townsend School District No.050

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	
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000		0	0	0.00	728	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>13,476</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>11.060</b>					<b>1,030,920</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 Townsend School District No.050

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	67,434	67,434	67,434.00	67,434	0	0
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,124	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>68,558</b>	<b>0</b>	<b>0</b>
24-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,124	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,124</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>69,682</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 Townsend School District No.050

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
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	126,552	126,552	126,550.00	25,310	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>25,310</b>	<b>0</b>	<b>0</b>
31-24-420	COUNSELOR	0.100	67,434	67,434	67,430.00	6,743	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	112	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.100</b>				<b>6,855</b>	<b>0</b>	<b>0</b>
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,002	0	0
31-27-320	SECONDARY TEACHER	2.656	91,704	69,173	84,866.34	225,405	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,757	0	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.656</b>				<b>236,164</b>	<b>0</b>	<b>0</b>
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,757	0	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	112	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>3,869</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.956</b>				<b>272,198</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 Townsend School District No.050

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	110,856	110,856	110,855.00	22,171	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>				<b>22,171</b>	<b>0</b>	<b>0</b>
51-27-330	OTHER TEACHER	1.800	91,704	61,515	78,286.67	140,916	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,349	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.800</b>				<b>143,265</b>	<b>0</b>	<b>0</b>
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,349	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,349</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>167,785</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 Townsend School District No.050

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
**** 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 Townsend School District No.050

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.700	110,856	82,676	90,727.14	63,509	0	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,378	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>				<b>64,887</b>	<b>0</b>	<b>0</b>
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.210	75,042	75,042	75,042.86	15,759	0	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	625	0	0
55-27-320	SECONDARY TEACHER	0.790	75,042	75,042	75,041.77	59,283	0	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	625	0	0
55-27-330	OTHER TEACHER	1.200	87,434	61,515	83,114.17	99,737	0	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,662	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.200</b>				<b>177,691</b>	<b>0</b>	<b>0</b>
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	625	0	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	625	0	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,662	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,912</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.900</b>				<b>245,490</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 Townsend School District No.050

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
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,965	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,558	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>61,523</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>61,523</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 Townsend School District No.050

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
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	71,674	71,674	71,673.33	43,004	0	0
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	717	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.600</b>				<b>43,721</b>	<b>0</b>	<b>0</b>
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	717	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>717</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>				<b>44,438</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 Townsend School District No.050

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
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,250	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>4,250</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>4,250</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 Townsend School District No.050

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
79-27-320	SECONDARY TEACHER	0.500	69,173	69,173	69,174.00	34,587	0	0
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,153	0	0
79-27-330	OTHER TEACHER	0.140	87,434	87,434	87,435.71	12,241	0	0
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	204	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.640</b>				<b>48,185</b>	<b>0</b>	<b>0</b>
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	204	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>204</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.640</b>				<b>48,389</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 Townsend School District No.050

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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 Townsend School District No.050

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	135,000	135,000	135,000.00	135,000	0	0
97-12-130	OTHER DISTRICT ADMINISTRATOR	0.800	88,891	88,891	88,891.25	71,113	0	0
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.800</b>				<b>211,113</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.800</b>				<b>211,113</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 Townsend School District No.050

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 Townsend School District No.050

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 Townsend School District No.050

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
01-22-910	AIDES	1.178	2,451.10	18.94	18.76	18.85	46,198	0	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,264	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.178</b>					<b>50,462</b>	<b>0</b>	<b>0</b>
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,283	0	0
01-23-940	OFFICE/CLERICAL	4.220	8,778.40	22.11	18.16	20.95	183,880	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,964	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>4.220</b>					<b>198,127</b>	<b>0</b>	<b>0</b>
01-24-940	OFFICE/CLERICAL	0.696	1,448.40	21.86	21.86	21.86	31,662	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.696</b>					<b>31,662</b>	<b>0</b>	<b>0</b>
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	0
01-27-910	AIDES	2.960	6,150.55	21.34	14.90	17.58	108,125	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,087	0	0
01-27-940	OFFICE/CLERICAL	0.385	800.00	21.86	21.86	21.86	17,488	0	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,982	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.345</b>					<b>151,682</b>	<b>0</b>	<b>0</b>
01-28-940	OFFICE/CLERICAL	0.549	1,140.80	22.11	21.86	21.93	25,023	0	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	800	0	0
01-28-960	PROFESSIONAL	2.457	5,070.00	43.16	11.54	27.45	139,193	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>3.006</b>					<b>171,016</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>12.445</b>					<b>602,949</b>	<b>0</b>	<b>0</b>



**Port Townsend School District No.050**

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

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

Port Townsend School District No.050

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 Townsend School District No.050

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	0.877	1,824.00	25.20	24.71	24.95	45,514	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,101	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.877</b>					<b>47,615</b>	<b>0</b>	<b>0</b>
21-26-910	AIDES	0.469	976.00	31.12	31.12	31.12	30,373	0	0
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,453	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.469</b>					<b>32,826</b>	<b>0</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,003	0	0
21-27-910	AIDES	12.215	25,394.89	21.34	14.90	17.18	436,372	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,029	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.215</b>					<b>492,404</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.561</b>					<b>572,845</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 Townsend School District No.050

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	2.768	5,753.81	16.83	14.90	15.59	89,677	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,568	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.768</b>					<b>94,245</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.768</b>					<b>94,245</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 Townsend School District No.050

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	0.129	268.80	22.11	22.11	22.11	5,943	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.129</b>					<b>5,943</b>	<b>0</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	0.123	255.60	21.86	21.86	21.86	5,587	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.123</b>					<b>5,587</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.252</b>					<b>11,530</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 Townsend School District No.050

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
51-27-910	AIDES	1.679	3,492.78	18.94	18.51	18.71	65,341	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,656	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.679</b>					<b>69,997</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.679</b>					<b>69,997</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 Townsend School District No.050

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 Townsend School District No.050

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
55-27-910	AIDES	2.862	5,953.09	22.09	15.66	17.86	106,301	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,821	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.862</b>					<b>113,122</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.862</b>					<b>113,122</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 Townsend School District No.050

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 Townsend School District No.050

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 Townsend School District No.050

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
**** 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 Townsend School District No.050

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
**** 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 Townsend School District No.050

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-960	PROFESSIONAL	0.063	130.00	24.96	24.96	24.96	3,245	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.063</b>					<b>3,245</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.063</b>					<b>3,245</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 Townsend School District No.050

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
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	26.99	26.99	26.99	56,139	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>57,639</b>	<b>0</b>	<b>0</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	0
97-13-960	PROFESSIONAL	1.313	2,730.00	26.22	24.96	25.32	69,124	0	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.40	50.40	50.40	104,833	0	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>2.313</b>					<b>175,457</b>	<b>0</b>	<b>0</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	0
97-14-960	PROFESSIONAL	0.625	1,300.00	26.22	26.22	26.22	34,086	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.38	40.38	40.38	83,981	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.625</b>					<b>119,567</b>	<b>0</b>	<b>0</b>
97-61-940	OFFICE/CLERICAL	0.375	780.00	22.11	22.11	22.11	17,246	0	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,393	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	35.94	35.94	35.94	74,754	0	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.375</b>					<b>93,393</b>	<b>0</b>	<b>0</b>
97-62-930	LABORERS	1.000	2,080.00	25.21	22.79	23.45	48,778	0	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>1.000</b>					<b>48,778</b>	<b>0</b>	<b>0</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,510	0	0
97-63-970	SERVICE WORKERS	7.266	15,112.00	23.43	0.00	22.12	334,274	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,778	0	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>7.266</b>					<b>364,562</b>	<b>0</b>	<b>0</b>
97-64-920	CRAFTS/TRADES	2.000	4,160.00	26.16	24.38	25.27	105,123	0	0

Port Townsend School District No.050

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 64 TOTAL</b>		<b>2.000</b>					<b>105,123</b>	<b>0</b>	<b>0</b>
97-72-980	TECHNICAL	1.000	2,080.00	21.54	21.11	21.35	44,418	0	0
97-72-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	37.33	37.33	37.33	38,823	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>1.500</b>					<b>83,241</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>18.079</b>					<b>1,047,760</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 Townsend School District No.050

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	0.858	1,784.00	27.45	27.45	27.45	48,973	0	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>0.858</b>					<b>48,973</b>	<b>0</b>	<b>0</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	0	0
98-44-970	SERVICE WORKERS	4.291	8,924.00	20.38	14.42	17.40	155,245	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,437	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>4.291</b>					<b>169,182</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.149</b>					<b>218,155</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 Townsend School District No.050

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
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,988	0	0
99-52-950	OPERATORS	8.304	17,277.31	21.65	15.76	20.62	356,316	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	15,118	0	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>8.304</b>					<b>403,422</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.304</b>					<b>403,422</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 Townsend School District No.050

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	87,726	XXXXX	68,725	XXXXX	69,200	XXXXX
(1) Credit Transfers	-87,726	XXXXX	-68,725	XXXXX	-69,200	XXXXX
(2) Certificated Salaries	7,141,389	40.84	7,669,216	38.20	7,521,190	36.72
(3) Classified Salaries	2,890,356	16.53	2,954,049	14.72	3,137,270	15.32
(4) Employee Benefits and Payroll Taxes	3,998,176	22.86	4,713,981	23.48	4,689,597	22.90
(5) Supplies and Materials	811,362	4.64	1,039,786	5.18	1,356,213	6.62
(7) Purchased Services	2,477,964	14.17	3,618,677	18.03	3,471,351	16.95
(8) Travel	46,405	0.27	34,464	0.17	27,250	0.13
(9) Capital Outlay	122,102	0.70	44,000	0.22	279,000	1.36
<b>TOTAL EXPENDITURES</b>	<b>17,487,753</b>	<b>100.00</b>	<b>20,074,173</b>	<b>100.00</b>	<b>20,481,871</b>	<b>100.00</b>

Port Townsend School District No.050

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	9,760,023	55.81	11,883,613	59.20	11,315,783	55.25
28   Extracur	407,434	2.33	421,784	2.10	432,160	2.11
29   Pmt to SD	192,775	1.10	173,000	0.86	175,000	0.85
<b>TOTAL TEACHING ACTIVITIES</b>	<b>10,360,232</b>	<b>59.24</b>	<b>12,478,397</b>	<b>62.16</b>	<b>11,922,943</b>	<b>58.21</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	328,022	1.88	349,485	1.74	301,170	1.47
24   Guid/Coun	334,894	1.92	409,068	2.04	423,859	2.07
25   Pupil M/S	858	0.00	0	0.00	0	0.00
26   Health	541,737	3.10	708,196	3.53	1,034,784	5.05
31   InstProDev	676,598	3.87	418,421	2.08	385,730	1.88
32   Inst Tech	12,120	0.07	0	0.00	0	0.00
33   Curriculum	181,332	1.04	234,000	1.17	419,409	2.05
34   Prof Lrng St	31,779	0.18	61,453	0.31	90,043	0.44
<b>TOTAL TEACHING SUPPORT</b>	<b>2,075,560</b>	<b>11.87</b>	<b>2,180,623</b>	<b>10.86</b>	<b>2,654,995</b>	<b>12.96</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	173,015	0.99	171,000	0.85	170,000	0.83
44   Operation	221,991	1.27	289,687	1.44	302,917	1.48
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	438,381	2.51	445,837	2.22	687,646	3.36
53   Maintnce	10,461	0.06	11,000	0.05	10,500	0.05
56   Insurance	19,025	0.11	22,630	0.11	26,461	0.13
59   Transfers	-69,566	-0.40	-56,000	-0.28	-53,200	-0.26
62   Grnd Mnt	80,497	0.46	92,967	0.46	90,455	0.44
63   Oper Bldg	531,379	3.04	562,021	2.80	634,155	3.10
64   Maintnce	241,053	1.38	283,000	1.41	290,580	1.42
65   Utilities	561,617	3.21	607,500	3.03	613,500	3.00
67   Bldg Secu	9,074	0.05	8,500	0.04	8,500	0.04
68   Insurance	124,513	0.71	139,930	0.70	172,467	0.84
72   Info Sys	307,385	1.76	329,001	1.64	555,571	2.71
73   Printing	1,120	0.01	7,500	0.04	4,500	0.02
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	36,034	0.21	7,883	0.04	5,700	0.03
83   Interest	0	0.00	0	0.00	0	0.00

Port Townsend School District No.050

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	4,488	0.03	3,500	0.02	3,750	0.02
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>2,690,466</b>	<b>15.38</b>	<b>2,925,956</b>	<b>14.58</b>	<b>3,523,502</b>	<b>17.20</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	817,401	4.67	871,604	4.34	803,653	3.92
<b>TOTAL UNIT ADMINISTRATION</b>	<b>817,401</b>	<b>4.67</b>	<b>871,604</b>	<b>4.34</b>	<b>803,653</b>	<b>3.92</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	93,964	0.54	107,250	0.53	116,700	0.57
12   Supt Off	411,156	2.35	456,532	2.27	409,933	2.00
13   Busns Off	244,243	1.40	254,535	1.27	253,707	1.24
14   HR	187,477	1.07	195,813	0.98	196,964	0.96
15   Pblc Rltn	19,495	0.11	20,000	0.10	20,000	0.10
21   Supv Inst	333,342	1.91	372,892	1.86	371,232	1.81
41   Supervisn	64,802	0.37	72,625	0.36	74,412	0.36
51   Supervisn	0	0.00	0	0.00	500	0.00
61   Supv Bldg	157,835	0.90	137,946	0.69	133,330	0.65
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,512,315</b>	<b>8.65</b>	<b>1,617,593</b>	<b>8.06</b>	<b>1,576,778</b>	<b>7.70</b>
<b>TOTAL EXPENDITURES</b>	<b>17,487,753</b>	<b>100.00</b>	<b>20,074,173</b>	<b>100.00</b>	<b>20,481,871</b>	<b>100.00</b>

Port Townsend School District No.050

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	3,030,000	4,168	3,025,832	43.00	1,301,108
Spring 2021	3,121,414	4,168	3,117,246	57.00	1,776,830
<b>1100 TOTAL LOCAL TAXES:</b>					<b>3,077,938</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 2020	4,050,846	1.029	4,168	0.00	XXXXX
Spring 2021	4,050,846	1.029	4,168	100.00	4,168
<b>1500 TIMBER EXCISE TAXES:</b>					<b>4,168</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 Townsend School District No.050

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 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 Townsend School District No. 050

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	70.600	82.84	22.869	35.10
28   Extracurricular	0.600	0.70	3.069	4.71
TOTAL TEACHING ACTIVITIES	71.200	83.54	25.938	39.81
<b>TEACHING SUPPORT</b>				
22   Learning Resources	1.600	1.88	1.178	1.81
24   Guidance and Counseling	3.000	3.52	0.819	1.26
26   Health/Related Services	3.100	3.64	0.469	0.72
31   InstProDev	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.029	0.03	0.000	0.00
TOTAL TEACHING SUPPORT	7.729	9.07	2.466	3.78
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	4.291	6.59
52   Operations	XXXXX	XXXXX	8.304	12.74
62   Grounds--Maintenance	XXXXX	XXXXX	1.000	1.53
63   Operation of Buildings	XXXXX	XXXXX	7.266	11.15
64   Maintenance	XXXXX	XXXXX	2.000	3.07
72   Information Systems	0.000	0.00	1.500	2.30
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	24.361	37.39
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	2.700	3.17	4.220	6.48
TOTAL UNIT ADMINISTRATION	2.700	3.17	4.220	6.48
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.800	2.11	1.000	1.53
13   Business Office	0.000	0.00	2.313	3.55
14   Human Resources	0.000	0.00	1.625	2.49
21   Supervision - Instruction	1.800	2.11	1.006	1.54
41   Supervision - Nutrition Services	0.000	0.00	0.858	1.32
61   Supervision - Building	0.000	0.00	1.375	2.11
TOTAL CENTRAL ADMINISTRATION	3.600	4.22	8.177	12.55
<b>TOTAL FTE STAFF</b>	<b>85.229</b>	<b>100.00</b>	<b>65.162</b>	<b>100.00</b>

Port Townsend School District No. 050

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

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 Townsend School District No.050

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES</b>			
100   General Student Body	42,756	138,250	143,100
200   Athletics	19,992	23,000	21,550
300   Classes	8,897	19,100	20,200
400   Clubs	87,679	91,600	70,700
600   Private Moneys	8,330	3,800	6,175
<b>A. TOTAL REVENUES</b>	<b>167,654</b>	<b>275,750</b>	<b>261,725</b>
<b>EXPENDITURES</b>			
100   General Student Body	4,237	110,200	122,800
200   Athletics	62,699	46,000	45,450
300   Classes	16,285	21,150	22,250
400   Clubs	127,680	79,200	84,050
600   Private Moneys	5,555	4,600	16,900
<b>B. TOTAL EXPENDITURES</b>	<b>216,456</b>	<b>261,150</b>	<b>291,450</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-48,802</b>	<b>14,600</b>	<b>-29,725</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	315,597	300,000	350,000
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>D. TOTAL BEGINNING FUND BALANCE</b>	<b>315,597</b>	<b>300,000</b>	<b>350,000</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	266,796	314,600	320,275
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>266,796</b>	<b>314,600</b>	<b>320,275</b>

**Port Townsend School District No.050**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

Port Townsend School District No.050

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	2,603,203	2,596,446	2,663,515
2000   Local Nontax Support	28,466	23,000	15,000
3000   State, General Purpose	9,429	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	59,525	59,393	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,700,623</b>	<b>2,678,839</b>	<b>2,678,515</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	995,700	1,123,100	1,195,000
Interest on Bonds	1,545,375	1,502,743	1,450,275
Interfund Loan Interest	0	0	0
Bond Transfer Fees	470	15,000	15,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>2,541,545</b>	<b>2,640,843</b>	<b>2,660,275</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>159,078</b>	<b>37,996</b>	<b>18,240</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,237,925	1,361,000	1,388,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,237,925</b>	<b>1,361,000</b>	<b>1,388,000</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	1,397,003	1,398,996	1,406,240
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

**Port Townsend School District No.050**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>1,397,003</b>	<b>1,398,996</b>	<b>1,406,240</b>

Port Townsend School District No.050

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	2,595,595	2,590,624	2,656,386
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	7,608	5,822	7,129
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,603,203</b>	<b>2,596,446</b>	<b>2,663,515</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	28,466	23,000	15,000
2450   Other Interest Earnings	XXXXX	XXXXX	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>28,466</b>	<b>23,000</b>	<b>15,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	9,429	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>9,429</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	59,525	59,393	0
9901   Transfers (local resources)	XXXXX	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>59,525</b>	<b>59,393</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,700,623</b>	<b>2,678,839</b>	<b>2,678,515</b>

Port Townsend School District No.050

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	2,681,676	7,373	2,674,303	43.00	1,149,950
Spring 2021	2,650,000	7,129	2,642,871	57.00	1,506,436
<b>1100 TOTAL LOCAL TAXES:</b>					<b>2,656,386</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 2020	8,101,691	0.910	7,373	0.00	XXXXX
Spring 2021	8,101,691	0.880	7,129	100.00	7,129
<b>1500 TIMBER EXCISE TAXES:</b>					<b>7,129</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 Townsend School District No.050**  
**DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS**

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
06-01-2016	35,995,000	33,190,000
TOTAL VOTED BONDS	35,995,000	33,190,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	35,995,000	33,190,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Port Townsend School District No.050

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,973	713,323	1,221,496
2000   Local Nontax Support	265,738	355,000	335,001
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	215,523	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>485,234</b>	<b>1,068,323</b>	<b>1,556,497</b>
<b>EXPENDITURES</b>			
10   Sites	164,118	0	0
20   Buildings	7,091,937	3,900,000	2,700,000
30   Equipment	139,473	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>7,411,431</b>	<b>3,900,000</b>	<b>2,700,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>99,602</b>	<b>59,393</b>	<b>250,000</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>-7,025,800</b>	<b>-2,891,070</b>	<b>-1,393,503</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	7,571,769	3,120,000	1,300,000
G.L.862 Committed from Levy Proceeds	1,384,531	580,000	832,000
G.L.863 Restricted from State Proceeds	0	0	0



Port Townsend School District No.050

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	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	727,587	0	0
G.L.890 Unassigned Fund Balance	556,390	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>9,683,887</b>	<b>3,700,000</b>	<b>2,132,000</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	1,438,197	3,120,000	1,300,000
G.L.862 Committed from Levy Proceeds	663,500	-2,606,677	-896,504
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	556,390	295,607	335,001
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,658,087</b>	<b>808,930</b>	<b>738,497</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 Townsend School District No.050

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	3,973	711,409	1,218,207
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	1,914	3,289
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,973</b>	<b>713,323</b>	<b>1,221,496</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	158,779	35,000	35,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	225	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	60,000	20,000	1
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	46,734	300,000	300,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>265,738</b>	<b>355,000</b>	<b>335,001</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	215,523	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>215,523</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

Port Townsend School District No.050

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<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	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>485,234</b>	<b>1,068,323</b>	<b>1,556,497</b>

Port Townsend School District No.050

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	1,250,000	3,297	1,246,703	43.00	536,082
Spring 2021	1,200,000	3,289	1,196,711	57.00	682,125
<b>1100 TOTAL LOCAL TAXES:</b>					<b>1,218,207</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 2020	8,101,691	0.407	3,297	0.00	XXXXX
Spring 2021	8,101,691	0.406	3,289	100.00	3,289
<b>1500 TIMBER EXCISE TAXES:</b>					<b>3,289</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 Townsend School District No.050

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

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Blue Heron Flooring	125,000	0	125,000	0	0	0	0	0	0
Blue Heron Improvements	110,000	0	110,000	0	0	0	0	0	0
Bus Barn	68,000	0	68,000	0	0	0	0	0	0
High School Improvements	708,000	0	708,000	0	0	0	0	0	0
Lincoln Building	489,000	0	489,000	0	0	0	0	0	0
Salish Coast	1,200,000	0	1,200,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Port Townsend School District No.050

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 Townsend School District No.050

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 Townsend School District No.050

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

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

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

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

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

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



Port Townsend School District No.050

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	691	0	0
2300   Investment Earnings	1,772	1,800	2,500
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	110,460	92,000	72,000
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	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>112,923</b>	<b>93,800</b>	<b>74,500</b>

Port Townsend School District No.050

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	0	0	0
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>112,923</b>	<b>93,800</b>	<b>74,500</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	140,672	100,000	275,000
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>140,672</b>	<b>100,000</b>	<b>275,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	0	0	0
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	0	0	0
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-27,749</b>	<b>-6,200</b>	<b>-200,500</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	213,425	185,500	303,000
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>213,425</b>	<b>185,500</b>	<b>303,000</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	185,676	179,300	102,500
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

Port Townsend School District No.050

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>185,676</b>	<b>179,300</b>	<b>102,500</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 Townsend School District No.050

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 Townsend School District No.050

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

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

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.