



BUDGET

FISCAL YEAR

2013- 2014

FORM NUMBER F195
BAINBRIDGE ISLAND SCHOOL DISTRICT NO. 303
KITSAP COUNTY NO. 18

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Fiscal Year 2013-2014

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	37,497,500	643,800	8,355,000	8,575,000	41,500
Total Appropriation (Expenditures)	38,587,785	881,319	8,630,000	8,796,516	340,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	271,000	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	-1,090,285	-237,519	-275,000	-492,516	-298,500
Beginning Total Fund Balance	2,700,000	283,000	3,570,000	6,000,000	410,000
Ending Total Fund Balance	1,609,715	45,481	3,295,000	5,507,484	111,500

SECTION B: EXCESS LEVIES FOR 2014 COLLECTION

Excess levies approved by voters for 2014 collection	8,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2014 collection after rollback	8,900,000	XXXX	7,700,000	1,525,000	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.

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,726.26		3,657.00		3,645.00	
FTE Certificated Employees	241.971		244.371		244.141	
FTE Classified Employees	127.901		126.470		127.698	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	36,539,417		36,038,055		37,497,500	
Total Expenditures	36,421,133		37,199,566		38,587,785	
Total Beginning Fund Balance	2,916,938		2,850,000		2,700,000	
Total Ending Fund Balance	3,035,222		1,688,489		1,609,715	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	21,690,889	59.56	22,024,441	59.21	23,306,717	60.40
Federal Stimulus	13,155	0.04	0	0.00	0	0.00
Special Education Instruction	5,262,542	14.45	5,125,723	13.78	5,235,418	13.57
Vocational Instruction	894,604	2.46	909,713	2.45	933,858	2.42
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	492,370	1.35	638,581	1.72	670,648	1.74
Other Instructional Programs	60,819	0.17	89,359	0.24	36,408	0.09
Community Services	36,260	0.10	30,000	0.08	30,000	0.08
Support Services	7,970,494	21.88	8,381,749	22.53	8,374,736	21.70
Total - Program Groups	36,421,133	100.00	37,199,566	100.00	38,587,785	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	21,875,113	60.06	21,992,153	59.12	22,867,958	59.26
Teaching Support	3,790,407	10.41	3,886,409	10.45	4,282,801	11.10
Other Supportive Activities	6,503,204	17.86	6,758,132	18.17	6,681,387	17.31
Building Administration	2,148,235	5.90	2,208,640	5.94	2,303,170	5.97
Central Administration	2,104,174	5.78	2,354,232	6.33	2,452,469	6.36
Total - Activity Groups	36,421,133	100.00	37,199,566	100.00	38,587,785	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	17,368,611	47.69	17,453,351	46.92	17,764,361	46.04
Classified Salaries	6,242,382	17.14	5,886,107	15.82	6,314,120	16.36

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
Employee Benefits and Payroll Taxes	7,800,835	21.42	7,830,607	21.05	8,645,944	22.41
Supplies, Instructional Resources and Noncapitalized Items	1,717,661	4.72	2,270,589	6.10	2,109,563	5.47
Purchased Services	3,140,268	8.62	3,529,714	9.49	3,527,697	9.14
Travel	80,266	0.22	110,198	0.30	118,800	0.31
Capital Outlay	71,110	0.20	119,000	0.32	107,300	0.28
Total - Objects	36,421,133	100.00	37,199,566	100.00	38,587,785	100.00

Bainbridge Island School District No.303

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2011-2012	Budget 2/ 2012-2013	Budget 3/ 2013-2014
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	102.14	100.00	108.00
2. Grade 1	231.85	230.00	253.00
3. Grade 2	263.02	240.00	233.00
4. Grade 3	282.28	270.00	259.00
5. Grade 4	286.17	292.00	274.00
6. Grade 5	263.67	290.00	287.00
7. Grade 6	289.10	263.00	280.00
8. Grade 7	288.98	301.00	304.00
9. Grade 8	304.33	295.00	272.00
10. Grade 9	340.67	345.00	365.00
11. Grade 10	349.32	348.00	322.00
12. Grade 11 (excluding Running Start)	327.21	315.00	322.00
13. Grade 12 (excluding Running Start)	351.70	321.00	286.00
14. SUBTOTAL	3,680.44	3,610.00	3,565.00
15. Running Start	45.82	47.00	60.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	20.00
18. TOTAL K-12	3,726.26	3,657.00	3,645.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	241.971	244.371	244.141
2. General Fund FTE Classified Employees /4	127.901	126.470	127.698

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.

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,853,916	8,700,000	8,806,000
2000 Local Nontax Support	3,330,547	3,085,400	3,157,900
3000 State, General Purpose	19,192,258	18,885,000	20,090,000
4000 State, Special Purpose	3,581,597	3,796,655	3,983,900
5000 Federal, General Purpose	1,768	0	0
6000 Federal, Special Purpose	1,416,653	1,296,000	1,188,700
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	162,679	275,000	271,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	36,539,417	36,038,055	37,497,500
EXPENDITURES			
00 Regular Instruction	21,690,889	22,024,441	23,306,717
10 Federal Stimulus	13,155	0	0
20 Special Education Instruction	5,262,542	5,125,723	5,235,418
30 Vocational Education Instruction	894,604	909,713	933,858
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	492,370	638,581	670,648
70 Other Instructional Programs	60,819	89,359	36,408
80 Community Services	36,260	30,000	30,000
90 Support Services	7,970,494	8,381,749	8,374,736
B. TOTAL EXPENDITURES	36,421,133	37,199,566	38,587,785
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	118,284	-1,161,511	-1,090,285
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0

Continued

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	191,500	200,000	200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	0	1,100,000	1,100,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	1,000,000	1,100,000
G.L.890 Unassigned Fund Balance	435,138	550,000	300,000
F. TOTAL BEGINNING FUND BALANCE	2,916,938	2,850,000	2,700,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	18,400	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	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	191,500	200,000	200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	1,100,000	1,100,000	1,100,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,257,000	0	150,000
G.L.890 Unassigned Fund Balance	468,322	388,489	159,715
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,035,222	1,688,489	1,609,715

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

Continued

Bainbridge Island School District No.303**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.

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Tax	8,852,378	8,698,462	8,804,420
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,538	1,538	1,580
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,853,916	8,700,000	8,806,000
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	874,643	767,400	813,400
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	XXXXX	0
2131 Secondary Vocational Education Tuition	34,191	33,000	24,500
2145 Skills 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 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	81,085	70,000	70,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	36,260	30,000	30,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	795,082	870,000	770,000
2300 Investment Earnings	24,244	20,000	10,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,105,564	900,000	1,030,000
2600 Fines and Damages	8,913	10,000	10,000
2700 Rentals and Leases	209,169	120,000	160,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	160,911	265,000	200,000
2910 E-Rate	485	0	40,000
2000 TOTAL LOCAL SUPPORT NONTAX	3,330,547	3,085,400	3,157,900
STATE, GENERAL PURPOSE			

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
3100 Apportionment	18,811,876	18,485,000	19,665,000
3121 Special Education--General Apportionment	380,322	400,000	425,000
3300 Local Effort Assistance	0	0	0
3600 State Forests	61	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	19,192,258	18,885,000	20,090,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	2,473,376	2,700,000	2,645,000
4122 Special Ed-Infants and Toddlers-State	XXXXX	XXXXX	50,400
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	XXXXX	XXXXX
4155 Learning Assistance	82,067	81,000	115,000
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	119,117	119,655	170,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	24,026	23,800	20,000
4166 Student Achievement	0	0	XXXXX
4174 Highly Capable	36,450	35,700	37,000
4188 Day Care	0	0	0
4198 School Food Services	1,574	1,500	1,500
4199 Transportation--Operations	837,542	830,000	945,000
4300 Other State Agencies, Unassigned	7,206	5,000	0
4321 Special Education--Other State Agencies	240	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	XXXXX	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 Day Care--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	3,581,597	3,796,655	3,983,900

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	1,768	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	1,768	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	0	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	12,440	0	0
6114 Federal Stimulus--IDEA	0	0	0
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6124 Special Education--Supplemental	998,868	723,700	678,400
6125 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6138 Secondary Vocational Education	12,854	12,000	14,000
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	107,869	200,000	200,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	101,538	161,000	100,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	125,757	138,000	145,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6238 Secondary Vocational Education	0	0	0
6246 Skills 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	11,300	11,300	11,300
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	1,314	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Day Care	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	44,712	50,000	40,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,416,653	1,296,000	1,188,700

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	XXXXX	XXXXX	0
7131 Vocational Education	0	0	0
7145 Skills 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
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	XXXXX	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	XXXXX	XXXXX	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	XXXXX	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	162,679	275,000	271,000
9000 TOTAL OTHER FINANCING SOURCES	162,679	275,000	271,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	36,539,417	36,038,055	37,497,500

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REGULAR INSTRUCTION			
01 Basic Education	21,216,801	21,578,958	22,877,274
02 Alternative Learning Experience	474,088	445,483	429,443
00 TOTAL REGULAR INSTRUCTION	21,690,889	22,024,441	23,306,717
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	13,155	0	0
14 Federal Stimulus - IDEA	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	13,155	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	4,098,860	4,105,444	4,357,686
22 Special Education, Infants and Toddlers, State	XXXXX	XXXXX	50,500
24 Special Education, Supplemental, Federal	1,163,682	1,020,279	827,232
25 Special Education, Infants and Toddlers, Federal	XXXXX	XXXXX	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	5,262,542	5,125,723	5,235,418
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	685,162	715,069	685,026
34 Middle School Career and Technical Education, State	197,060	182,937	232,101
38 Vocational, Federal	12,381	11,707	16,731
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	894,604	909,713	933,858
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	113,059	196,040	207,808
52 School Improvement, Federal Other Title Grants under ESEA, Federal	111,134	160,964	103,770
53 Migrant ESEA Migrant, Federal	0	0	0

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	73,793	84,520	95,879
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	116,405	113,855	171,273
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	64	0	0
65 Transitional Bilingual, State	55,996	57,484	62,190
66 Student Achievement, State	0	0	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	21,920	25,718	29,728
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	492,370	638,581	670,648
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	32,607	35,290	36,408
75 Professional Development, State	28,212	54,069	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	0	0	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	60,819	89,359	36,408
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	36,260	30,000	30,000
80 TOTAL COMMUNITY SERVICES	36,260	30,000	30,000
SUPPORT SERVICES			
97 District-wide Support	5,619,212	6,013,455	6,045,858
98 School Food Services	944,331	1,003,503	956,527
99 Pupil Transportation	1,406,951	1,364,791	1,372,351

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
90 TOTAL SUPPORT SERVICES	7,970,494	8,381,749	8,374,736
TOTAL PROGRAM EXPENDITURES	36,421,133	37,199,566	38,587,785

Bainbridge Island School District No.303

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	22,877,274	130,355		13,923,965	1,639,671	5,170,320	965,341	952,222	56,600	38,800
02 ALE	429,443	0	0	308,178	0	121,265	0	0	0	0
TOTAL REGULAR INSTRUCTION	23,306,717	130,355	0	14,232,143	1,639,671	5,291,585	965,341	952,222	56,600	38,800
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	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	4,357,686	650		1,637,330	1,224,038	1,246,674	12,694	230,850	5,450	0
22 Sp Ed, I&T, St	50,500	0		0	0	0	0	50,500	0	0
24 Sp Ed, Sup, Fed	827,232	0		598,211	0	228,621	400	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

Bainbridge Island School District No.303

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 SPECIAL EDUCATION INSTRUCTION	5,235,418	650		2,235,541	1,224,038	1,475,295	13,094	281,350	5,450	0
31 Voc, Basic, St	685,026	0		384,085	42,366	151,575	67,000	26,000	6,000	8,000
34 MidSchCar/Tec	232,101	0		141,161	0	45,940	35,000	0	0	10,000
38 Voc, Fed	16,731	0		12,452	0	4,279	0	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	933,858	0		537,698	42,366	201,794	102,000	26,000	6,000	18,000
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	207,808	0		154,713	0	50,295	2,800	0	0	0
52 Other Title Grants under ESEA, Federal	103,770	0	0	65,665	0	14,305	900	22,900	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	95,879	0		68,556	0	27,123	0	0	200	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	171,273	0		145,755	0	25,018	500	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0

Bainbridge Island School District No.303

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
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	62,190	0		42,708	0	17,882	1,000	0	600	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	29,728	0		0	14,210	7,640	4,378	3,500	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	670,648	0	0	477,397	14,210	142,263	9,578	26,400	800	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	36,408	0		4,953	4,277	3,178	1,750	22,250	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	36,408	0		4,953	4,277	3,178	1,750	22,250	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 Day Care	0	0		0	0	0	0	0	0	0

Bainbridge Island School District No.303

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
89 Othr Comm Srv	30,000	30,000	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	30,000	30,000	0	0	0	0	0	0	0	0
97 Distwide Suppt	6,045,858	0	-5,000	276,629	2,236,568	968,136	354,300	2,141,775	32,950	40,500
98 Schl Food Serv	956,527	0	0	0	368,203	196,724	372,500	18,100	1,000	0
99 Pupil Transp	1,372,351	0	-156,005	0	784,787	366,969	291,000	59,600	16,000	10,000
TOTAL SUPPORT SERVICES	8,374,736	0	-161,005	276,629	3,389,558	1,531,829	1,017,800	2,219,475	49,950	50,500
OBJECT TOTALS	38,587,785	161,005	-161,005	17,764,361	6,314,120	8,645,944	2,109,563	3,527,697	118,800	107,300

Bainbridge Island School No. 303

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	472,401	0		177,806	116,524	88,239	23,285	55,097	11,450	0
22 Lrn Resrc	651,939	0		372,694	64,721	159,990	41,034	12,500	0	1,000
23 Princ Off	2,303,170	0		1,129,715	484,415	529,615	46,175	81,150	21,600	10,500
24 Guid/Coun	1,049,609	0		587,422	96,714	254,023	1,200	110,250	0	0
25 Pupil M/S	216,133	0		0	147,452	68,681	0	0	0	0
26 Health	323,462	0		128,095	88,725	89,842	8,000	8,675	125	0
27 Teaching	16,775,753	29,955		11,137,298	332,492	3,834,586	844,947	563,250	5,925	27,300
28 Extracur	610,369	100,400		84,497	308,628	64,144	0	39,200	13,500	0
29 Pmt to SD	0							0		
31 InstProDev	474,438	0		306,438	0	81,200	700	82,100	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	22,877,274	130,355		13,923,965	1,639,671	5,170,320	965,341	952,222	56,600	38,800
FTE PROGRAM STAFF				189.841	27.657					

Bainbridge Island School No. 303

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	429,443	0	0	308,178	0	121,265	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	429,443	0	0	308,178	0	121,265	0	0	0	0
FTE PROGRAM STAFF				5.200	0.000					

Bainbridge Island School No. 303

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	203,293	0		100,557	35,014	46,328	6,344	11,350	3,700	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	732,239	0		514,360	0	203,879	2,500	11,500	0	0
27 Teaching	3,414,154	650		1,022,413	1,189,024	996,467	3,850	200,000	1,750	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,000	0		0	0	0	0	8,000	0	0
32 Inst Tech	0	0						0	0	0
Total	4,357,686	650		1,637,330	1,224,038	1,246,674	12,694	230,850	5,450	0
FTE PROGRAM STAFF				25.900	30.793					

Bainbridge Island School No. 303

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	50,500	0		0	0	0	0	50,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	50,500	0		0	0	0	0	50,500	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303

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	674,496	0		486,034	0	188,062	400	0	0	0
27 Teaching	152,736	0		112,177	0	40,559	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
Total	827,232	0		598,211	0	228,621	400	0	0	0
FTE PROGRAM STAFF				9.600	0.000					

Bainbridge Island School No. 303
PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	87,854	0		26,133	28,522	23,199	4,000	4,000	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	34,915	0		26,133	0	8,782	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	562,257	0		331,819	13,844	119,594	63,000	22,000	4,000	8,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	685,026	0		384,085	42,366	151,575	67,000	26,000	6,000	8,000
FTE PROGRAM STAFF				5.600	1.036					

Bainbridge Island School No. 303

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	232,101	0	0	141,161	0	45,940	35,000	0	0	10,000
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
Total	232,101	0	0	141,161	0	45,940	35,000	0	0	10,000
FTE PROGRAM STAFF				2.000	0.000					

Bainbridge Island School No. 303

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	16,731	0	0	12,452	0	4,279	0	0	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
63 Oper Bldg		0	0	0	0	0	0	0	0	0
Total	16,731	0	0	12,452	0	4,279	0	0	0	0
FTE PROGRAM STAFF				0.200	0.000					

Bainbridge Island School No. 303

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	200	0		0	0	0	200	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	207,608	0		154,713	0	50,295	2,600	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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	207,808	0		154,713	0	50,295	2,800	0	0	0
FTE PROGRAM STAFF				2.200	0.000					

Bainbridge Island School No. 303

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	900	0		0	0	0	900	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	102,870	0		65,665	0	14,305	0	22,900	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	103,770	0	0	65,665	0	14,305	900	22,900	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303

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		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	95,879	0		68,556	0	27,123	0	0	200	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
Total	95,879	0		68,556	0	27,123	0	0	200	0
FTE PROGRAM STAFF				1.200	0.000					

Bainbridge Island School No. 303

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	171,273	0		145,755	0	25,018	500	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
Total	171,273	0		145,755	0	25,018	500	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303
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	62,190	0		42,708	0	17,882	1,000	0	600	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
Total	62,190	0		42,708	0	17,882	1,000	0	600	0
FTE PROGRAM STAFF				0.600	0.000					

Bainbridge Island School No. 303
PROGRAM 68 - Indian Education, Federal, ED

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
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	29,728	0		0	14,210	7,640	4,378	3,500	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
Total	29,728	0		0	14,210	7,640	4,378	3,500	0	0
FTE PROGRAM STAFF				0.000	0.367					

Bainbridge Island School No. 303

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	6,572	0		0	4,277	2,295	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	3,500	0		0	0	0	0	3,500	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	26,336	0		4,953	0	883	1,750	18,750	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
Total	36,408	0		4,953	4,277	3,178	1,750	22,250	0	0
FTE PROGRAM STAFF				0.000	0.110					

Bainbridge Island School No. 303
 PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	30,000	30,000		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
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		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	30,000	30,000	0	0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303
PROGRAM 97 - District-wide Support

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
11 Bd of Dir	187,100	0			0	0	2,500	183,600	1,000	0
12 Supt Off	465,846	0		276,629	77,185	91,432	3,000	6,000	10,600	1,000
13 Busns Off	384,080	0		0	244,375	82,405	32,000	18,600	5,200	1,500
14 HR	317,295	0		0	217,310	79,410	4,000	11,375	5,200	0
15 Pblc Rltn	82,746	0		0	32,711	14,535	3,500	31,000	1,000	0
25 Pupil M/S	11,000	0		0	0	0	0	11,000	0	0
61 Supv Bldg	37,954	0		0	24,435	8,019	500	3,000	1,500	500
62 Grnd Mnt	228,467	0			122,528	57,439	40,000	5,000	1,000	2,500
63 Oper Bldg	1,426,966	0			933,126	412,840	81,000	0	0	0
64 Maintnce	577,830	0	0		278,333	108,247	90,000	75,000	1,250	25,000
65 Utilities	1,290,000	0	0		0	0	0	1,290,000	0	0
67 Bldg Secu	31,602	0			19,906	11,196	500	0	0	0
68 Insurance	264,500	0					0	264,500		0
72 Info Sys	705,129	0	0	0	279,112	99,317	78,300	242,200	6,200	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	35,343	0	-5,000	0	7,547	3,296	19,000	500	0	10,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	6,045,858	0	-5,000	276,629	2,236,568	968,136	354,300	2,141,775	32,950	40,500
FTE PROGRAM STAFF				1.800	42.641					

Bainbridge Island School No. 303

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	123,852	0		0	82,844	34,408	2,500	3,100	1,000	0
42 Food	345,000	0					340,000	5,000		
44 Operation	487,675	0			285,359	162,316	30,000	10,000	0	0
49 Transfers	0		0							
Total	956,527	0	0	0	368,203	196,724	372,500	18,100	1,000	0
FTE PROGRAM STAFF				0.000	9.490					

Bainbridge Island School No. 303

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	83,476	0		0	34,777	13,599	2,000	17,100	16,000	0
52 Operation	1,210,788	0			682,084	323,704	205,000	0	0	0
53 Maintnce	201,592	0			67,926	29,666	84,000	10,000	0	10,000
56 Insurance	32,500							32,500		
59 Transfers	-156,005		-156,005							
Total	1,372,351	0	-156,005	0	784,787	366,969	291,000	59,600	16,000	10,000
FTE PROGRAM STAFF				0.000	15.604					

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	121,000	113,611	118,537.33	177,806
ACTIVITY CODE 21 TOTAL		1.500				177,806
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,200
01-22-410	LIBRARY MEDIA SPECIALIST	5.250	62,955	56,634	60,817.71	319,293
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,726
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,475
ACTIVITY CODE 22 TOTAL		5.250				372,694
01-23-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	28,554
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,000
01-23-210	ELEMENTARY PRINCIPAL	3.500	107,175	107,175	107,175.14	375,113
01-23-230	SECONDARY PRINCIPAL	2.500	122,002	107,175	114,842.00	287,105
01-23-240	SECONDARY VICE PRINCIPAL	4.000	113,611	97,280	105,485.75	421,943
ACTIVITY CODE 23 TOTAL		10.000				1,129,715
01-24-400	OTHER SUPPORT PERSONNEL	0.040	50,477	50,477	50,475.00	2,019
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	229
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37
01-24-420	COUNSELOR	8.800	62,955	41,274	55,787.50	490,930
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,196
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,011
ACTIVITY CODE 24 TOTAL		8.840				587,422
01-26-470	NURSE	1.700	56,597	42,586	50,827.65	86,407
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,589

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,099
ACTIVITY CODE 26 TOTAL		1.700				128,095
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	543,761
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	391,084
01-27-310	ELEMENTARY TEACHER	84.501	64,174	41,020	57,151.26	4,829,339
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	539,192
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,736
01-27-320	SECONDARY TEACHER	75.050	64,174	34,048	55,530.27	4,167,547
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	460,902
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,896
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	92,841
ACTIVITY CODE 27 TOTAL		159.551				11,137,298
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,217
01-28-320	SECONDARY TEACHER	0.400	62,917	62,917	62,917.50	25,167
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,839
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	274
ACTIVITY CODE 28 TOTAL		0.400				84,497
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	140,971
01-31-320	SECONDARY TEACHER	2.600	56,599	56,034	56,251.15	146,253
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,992
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,222
ACTIVITY CODE 31 TOTAL		2.600				306,438
PROGRAM TOTAL		189.841				13,923,965

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-310	ELEMENTARY TEACHER	1.000	64,174	64,174	64,174.00	64,174
02-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,236
02-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	700
02-27-320	SECONDARY TEACHER	4.200	61,447	41,274	50,511.19	212,147
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,563
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,358
ACTIVITY CODE 27 TOTAL		5.200				308,178
PROGRAM TOTAL		5.200				308,178

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	113,611	113,611	113,612.00	56,806
21-21-400	OTHER SUPPORT PERSONNEL	0.700	55,488	55,488	55,488.57	38,842
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,477
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	432
ACTIVITY CODE 21 TOTAL		1.200				100,557
21-26-430	OCCUPATIONAL THERAPIST	1.500	56,597	38,748	50,425.33	75,638
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,738
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,581
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.600	60,279	54,969	58,448.89	210,416
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,887
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,362
21-26-460	PSYCHOLOGIST	2.300	64,174	53,356	57,887.83	133,142
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,454
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,773
21-26-480	PHYSICAL THERAPIST	0.900	38,748	38,748	38,747.78	34,873
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,060
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	436
ACTIVITY CODE 26 TOTAL		8.300				514,360
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,103
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,654
21-27-310	ELEMENTARY TEACHER	7.500	61,447	38,787	53,359.33	400,195
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,738
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,478

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-320	SECONDARY TEACHER	3.400	56,034	34,048	44,548.82	151,466
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,008
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,465
21-27-330	OTHER TEACHER	5.500	64,174	46,857	59,374.18	326,558
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,349
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,399
ACTIVITY CODE 27 TOTAL		16.400				1,022,413
PROGRAM TOTAL		25.900				1,637,330

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-430	OCCUPATIONAL THERAPIST	1.900	62,955	36,127	54,437.89	103,432
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,879
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,106
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.300	62,955	42,618	55,022.09	236,595
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,230
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,500
24-26-460	PSYCHOLOGIST	1.800	56,034	45,291	50,065.56	90,118
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,318
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,856
ACTIVITY CODE 26 TOTAL		8.000				486,034
24-27-330	OTHER TEACHER	1.600	61,447	59,385	60,673.75	97,078
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,769
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,330
ACTIVITY CODE 27 TOTAL		1.600				112,177
PROGRAM TOTAL		9.600				598,211

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.400	57,693	57,693	57,692.50	23,077
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,804
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	252
ACTIVITY CODE 21 TOTAL		0.400				26,133
31-24-420	COUNSELOR	0.400	57,693	57,693	57,692.50	23,077
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,804
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	252
ACTIVITY CODE 24 TOTAL		0.400				26,133
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,017
31-27-320	SECONDARY TEACHER	4.800	64,174	48,524	59,247.50	284,388
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,223
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,191
ACTIVITY CODE 27 TOTAL		4.800				331,819
PROGRAM TOTAL		5.600				384,085

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-320	SECONDARY TEACHER	2.000	64,174	61,447	62,810.50	125,621
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,171
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,369
ACTIVITY CODE 27 TOTAL		2.000				141,161
PROGRAM TOTAL		2.000				141,161

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-27-320	SECONDARY TEACHER	0.200	57,693	57,693	57,695.00	11,539
38-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	913
ACTIVITY CODE 27 TOTAL		0.200				12,452
PROGRAM TOTAL		0.200				12,452

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,905
51-27-310	ELEMENTARY TEACHER	2.200	64,174	56,034	61,214.09	134,671
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,628
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,509
ACTIVITY CODE 27 TOTAL		2.200				154,713
PROGRAM TOTAL		2.200				154,713

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,265
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,400
ACTIVITY CODE 31 TOTAL		0.000				65,665
PROGRAM TOTAL		0.000				65,665

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-310	ELEMENTARY TEACHER	0.950	56,034	46,772	48,722.11	46,286
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,986
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	526
55-27-320	SECONDARY TEACHER	0.250	64,174	64,174	64,176.00	16,044
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,563
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	151
ACTIVITY CODE 27 TOTAL		1.200				68,556
PROGRAM TOTAL		1.200				68,556

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	145,755
ACTIVITY CODE 27 TOTAL		0.000				145,755
PROGRAM TOTAL		0.000				145,755

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-320	SECONDARY TEACHER	0.600	62,917	62,917	62,916.67	37,750
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,258
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	700
ACTIVITY CODE 27 TOTAL		0.600				42,708
PROGRAM TOTAL		0.600				42,708

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,953
ACTIVITY CODE 27 TOTAL		0.000				4,953
PROGRAM TOTAL		0.000				4,953

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.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	17,000
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,949
97-12-130	OTHER DISTRICT ADMINISTRATOR	1.800	139,200	116,000	127,600.00	229,680
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,000
ACTIVITY CODE 12 TOTAL		1.800				276,629
PROGRAM TOTAL		1.800				276,629

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,267
01-21-940	OFFICE/CLERICAL	1.588	3,302.00	21.33	20.50	21.28	70,281
01-21-990	DIRECTOR/SUPERVISOR	0.400	832.00	50.45	50.45	50.45	41,976
ACTIVITY CODE 21 TOTAL		1.988					116,524
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	567
01-22-910	AIDES	1.750	3,641.86	18.12	14.82	17.62	64,154
ACTIVITY CODE 22 TOTAL		1.750					64,721
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,090
01-23-910	AIDES	1.814	3,771.01	18.55	17.22	17.88	67,414
01-23-940	OFFICE/CLERICAL	9.410	19,569.65	21.33	17.22	20.38	398,911
ACTIVITY CODE 23 TOTAL		11.224					484,415
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,512
01-24-940	OFFICE/CLERICAL	2.233	4,644.00	20.50	20.50	20.50	95,202
ACTIVITY CODE 24 TOTAL		2.233					96,714
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,023
01-25-910	AIDES	2.209	4,601.40	20.50	14.77	17.19	79,084
01-25-940	OFFICE/CLERICAL	1.537	3,196.60	20.50	19.53	20.44	65,345
ACTIVITY CODE 25 TOTAL		3.746					147,452
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,424
01-26-910	AIDES	1.814	3,773.22	18.66	15.27	17.67	66,691
01-26-960	PROFESSIONAL	0.367	764.00	23.05	23.05	23.05	17,610
ACTIVITY CODE 26 TOTAL		2.181					88,725
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	259

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	164,798
01-27-910	AIDES	4.497	9,359.95	18.66	15.32	17.89	167,435
ACTIVITY CODE 27 TOTAL		4.497					332,492
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,247
01-28-960	PROFESSIONAL	0.038	78.00	44.73	44.73	44.73	3,489
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	302,892
ACTIVITY CODE 28 TOTAL		0.038					308,628
PROGRAM TOTAL		27.657					1,639,671

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.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.831	1,727.60	21.33	18.66	20.27	35,014
ACTIVITY CODE 21 TOTAL		0.831					35,014
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,909
21-27-910	AIDES	29.188	60,697.42	18.66	14.77	17.58	1,067,208
21-27-960	PROFESSIONAL	0.774	1,608.00	35.39	35.39	35.39	56,907
ACTIVITY CODE 27 TOTAL		29.962					1,189,024
PROGRAM TOTAL		30.793					1,224,038

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.669	1,392.75	21.10	19.53	20.48	28,522
ACTIVITY CODE 21 TOTAL		0.669					28,522
31-27-910	AIDES	0.367	764.00	18.12	18.12	18.12	13,844
ACTIVITY CODE 27 TOTAL		0.367					13,844
PROGRAM TOTAL		1.036					42,366

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-910	AIDES	0.367	764.00	18.60	18.60	18.60	14,210
ACTIVITY CODE 27 TOTAL		0.367					14,210
PROGRAM TOTAL		0.367					14,210

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	0.110	229.20	18.66	18.66	18.66	4,277
ACTIVITY CODE 21 TOTAL		0.110					4,277
PROGRAM TOTAL		0.110					4,277

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.

Bainbridge Island School District No.303

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,439
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	31.13	31.13	31.13	64,746
ACTIVITY CODE 12 TOTAL		1.000					77,185
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	27.93	22.59	25.26	105,082
97-13-960	PROFESSIONAL	1.000	2,080.00	27.93	27.93	27.93	58,094
97-13-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	48.80	48.80	48.80	81,199
ACTIVITY CODE 13 TOTAL		3.800					244,375
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,965
97-14-940	OFFICE/CLERICAL	2.881	5,992.00	23.21	18.65	21.76	130,392
97-14-960	PROFESSIONAL	0.800	1,664.00	50.45	50.45	50.45	83,953
ACTIVITY CODE 14 TOTAL		3.681					217,310
97-15-940	OFFICE/CLERICAL	0.623	1,296.00	25.24	25.24	25.24	32,711
ACTIVITY CODE 15 TOTAL		0.623					32,711
97-61-940	OFFICE/CLERICAL	0.097	201.00	17.15	17.15	17.15	3,447
97-61-990	DIRECTOR/SUPERVISOR	0.200	416.00	50.45	50.45	50.45	20,988
ACTIVITY CODE 61 TOTAL		0.297					24,435
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	432
97-62-970	SERVICE WORKERS	3.000	6,240.00	22.64	14.48	19.57	122,096
ACTIVITY CODE 62 TOTAL		3.000					122,528
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,547
97-63-970	SERVICE WORKERS	19.939	41,473.65	23.84	16.95	19.22	797,242
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	54,337
ACTIVITY CODE 63 TOTAL		19.939					933,126

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,213
97-64-970	SERVICE WORKERS	5.000	10,400.00	30.40	21.65	26.55	276,120
ACTIVITY CODE 64 TOTAL		5.000					278,333
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	756
97-67-970	SERVICE WORKERS	0.551	1,146.00	16.71	16.71	16.71	19,150
ACTIVITY CODE 67 TOTAL		0.551					19,906
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,555
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	28.41	28.41	28.41	59,093
97-72-980	TECHNICAL	3.200	6,655.60	35.69	17.15	26.37	175,488
97-72-990	DIRECTOR/SUPERVISOR	0.400	832.00	50.45	50.45	50.45	41,976
ACTIVITY CODE 72 TOTAL		4.600					279,112
97-75-920	CRAFTS/TRADES	0.150	312.00	25.14	22.29	24.19	7,547
ACTIVITY CODE 75 TOTAL		0.150					7,547
PROGRAM TOTAL		42.641					2,236,568

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.676	1,407.00	20.50	20.50	20.50	28,844
98-41-990	DIRECTOR/SUPERVISOR	0.815	1,696.00	31.84	31.84	31.84	54,000
ACTIVITY CODE 41 TOTAL		1.491					82,844
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,811
98-44-950	OPERATORS	0.201	418.50	18.51	18.51	18.51	7,746
98-44-970	SERVICE WORKERS	7.798	16,217.80	22.02	12.92	16.45	266,802
ACTIVITY CODE 44 TOTAL		7.999					285,359
PROGRAM TOTAL		9.490					368,203

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	0.387	804.00	17.15	17.15	17.15	13,789
99-51-990	DIRECTOR/SUPERVISOR	0.200	416.00	50.45	50.45	50.45	20,988
ACTIVITY CODE 51 TOTAL		0.587					34,777
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,539
99-52-950	OPERATORS	13.667	28,427.05	24.19	18.44	21.27	604,545
ACTIVITY CODE 52 TOTAL		13.667					682,084
99-53-920	CRAFTS/TRADES	1.350	2,808.00	25.14	22.29	24.19	67,926
ACTIVITY CODE 53 TOTAL		1.350					67,926
PROGRAM TOTAL		15.604					784,787

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.

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
(0) Debit Transfers	151,106	XXXXX	144,175	XXXXX	161,005	XXXXX
(1) Credit Transfers	-151,106	XXXXX	-144,175	XXXXX	-161,005	XXXXX
(2) Certificated Salaries	17,368,611	47.69	17,453,351	46.92	17,764,361	46.04
(3) Classified Salaries	6,242,382	17.14	5,886,107	15.82	6,314,120	16.36
(4) Employee Benefits and Payroll Taxes	7,800,835	21.42	7,830,607	21.05	8,645,944	22.41
(5) Supplies and Materials	1,717,661	4.72	2,270,589	6.10	2,109,563	5.47
(7) Purchased Services	3,140,268	8.62	3,529,714	9.49	3,527,697	9.14
(8) Travel	80,266	0.22	110,198	0.30	118,800	0.31
(9) Capital Outlay	71,110	0.20	119,000	0.32	107,300	0.28
TOTAL EXPENDITURES	36,421,133	100.00	37,199,566	100.00	38,587,785	100.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	21,078,538	57.87	21,343,293	57.38	22,257,589	57.68
28 Extracur	796,575	2.19	648,860	1.74	610,369	1.58
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	21,875,113	60.06	21,992,153	59.12	22,867,958	59.26
TEACHING SUPPORT						
22 Lrn Resrc	679,797	1.87	614,474	1.65	652,139	1.69
24 Guid/Coun	1,047,342	2.88	1,057,611	2.84	1,088,024	2.82
25 Pupil M/S	225,683	0.62	214,869	0.58	227,133	0.59
26 Health	1,614,338	4.43	1,684,229	4.53	1,730,197	4.48
31 InstProDev	223,246	0.61	315,226	0.85	585,308	1.52
32 Inst Tech	0	0.00	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	3,790,407	10.41	3,886,409	10.45	4,282,801	11.10
OTHER SUPPORT ACTIVITIES						
42 Food	348,030	0.96	380,000	1.02	345,000	0.89
44 Operation	459,247	1.26	501,234	1.35	487,675	1.26
49 Transfers	0	0.00	-1,000	0.00	0	0.00
52 Operation	1,216,980	3.34	1,199,482	3.22	1,210,788	3.14
53 Maintnce	210,224	0.58	200,542	0.54	201,592	0.52
56 Insurance	38,090	0.10	34,500	0.09	32,500	0.08
59 Transfers	-148,061	-0.41	-140,175	-0.38	-156,005	-0.40
62 Grnd Mnt	200,244	0.55	217,093	0.58	228,467	0.59
63 Oper Bldg	1,414,526	3.88	1,314,784	3.53	1,426,966	3.70
64 Maintnce	573,105	1.57	554,796	1.49	577,830	1.50
65 Utilities	1,251,643	3.44	1,550,000	4.17	1,290,000	3.34
67 Bldg Secu	55,529	0.15	30,371	0.08	31,602	0.08
68 Insurance	269,244	0.74	240,000	0.65	264,500	0.69
72 Info Sys	578,090	1.59	639,278	1.72	705,129	1.83
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	27,966	0.08	37,227	0.10	35,343	0.09
83 Interest	463	0.00	0	0.00	0	0.00
84 Principal	7,884	0.02	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	6,503,204	17.86	6,758,132	18.17	6,681,387	17.31
UNIT ADMINISTRATION						
23 Princ Off	2,148,235	5.90	2,208,640	5.94	2,303,170	5.97
TOTAL UNIT ADMINISTRATION	2,148,235	5.90	2,208,640	5.94	2,303,170	5.97
CENTRAL ADMINISTRATION						
11 Bd of Dir	50,998	0.14	176,600	0.47	187,100	0.48
12 Supt Off	391,832	1.08	394,136	1.06	465,846	1.21
13 Busns Off	369,042	1.01	396,852	1.07	384,080	1.00
14 HR	307,881	0.85	322,499	0.87	317,295	0.82
15 Pblc Rltn	61,813	0.17	82,671	0.22	82,746	0.21
21 Supv Inst	647,711	1.78	730,615	1.96	770,120	2.00
41 Supervisn	137,054	0.38	123,269	0.33	123,852	0.32
51 Supervisn	89,719	0.25	70,442	0.19	83,476	0.22
61 Supv Bldg	48,124	0.13	57,148	0.15	37,954	0.10
TOTAL CENTRAL ADMINISTRATION	2,104,174	5.78	2,354,232	6.33	2,452,469	6.36
TOTAL EXPENDITURES	36,421,133	100.00	37,199,566	100.00	38,587,785	100.00

Bainbridge Island School District No.303

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 2013	8,700,000	1,580	8,698,420	47.00	4,088,257
Spring 2014	8,900,000	1,580	8,898,420	53.00	4,716,163
1100 TOTAL LOCAL TAXES:					8,804,420

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 2013	942,204	1.677	1,580	0.00	XXXXX
Spring 2014	942,204	1.677	1,580	100.00	1,580
1500 TIMBER EXCISE TAXES:					1,580

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.

Bainbridge Island School District No.303

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Bainbridge Island School District No. 303

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	193.751	79.36	35.193	27.56
28 Extracurricular	0.400	0.16	0.038	0.03
TOTAL TEACHING ACTIVITIES	194.151	79.52	35.231	27.59
TEACHING SUPPORT				
22 Learning Resources	5.250	2.15	1.750	1.37
24 Guidance and Counseling	9.240	3.78	2.233	1.75
25 Pupil Management and Safety			3.746	2.93
26 Health/Related Services	18.000	7.37	2.181	1.71
31 InstProDev	2.600	1.06		
TOTAL TEACHING SUPPORT	35.090	14.37	9.910	7.76
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.999	6.26
52 Operations	XXXXX	XXXXX	13.667	10.70
53 Maintenance	XXXXX	XXXXX	1.350	1.06
62 Grounds--Maintenance	XXXXX	XXXXX	3.000	2.35
63 Operation of Buildings	XXXXX	XXXXX	19.939	15.61
64 Maintenance	XXXXX	XXXXX	5.000	3.92
67 Building Security	XXXXX	XXXXX	0.551	0.43
72 Information Systems			4.600	3.60
75 Motor Pool			0.150	0.12
TOTAL OTHER SUPPORT ACTIVITIES			56.256	44.05
UNIT ADMINISTRATION				
23 Principal's Office	10.000	4.10	11.224	8.79
TOTAL UNIT ADMINISTRATION	10.000	4.10	11.224	8.79
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.800	0.74	1.000	0.78
13 Business Office			3.800	2.98
14 Human Resources			3.681	2.88
15 Public Relations			0.623	0.49
21 Supervision - Instruction	3.100	1.27	3.598	2.82
41 Supervision - Nutrition Services			1.491	1.17

Bainbridge Island School District No. 303

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
51 Supervision - Transportation			0.587	0.46
61 Supervision - Building			0.297	0.23
TOTAL CENTRAL ADMINISTRATION	4.900	2.01	15.077	11.81
TOTAL FTE STAFF	244.141	100.00	127.698	100.00

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

Bainbridge Island School District No.303

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES			
100 General Student Body	78,632	151,100	151,000
200 Atheltics	63,328	96,500	96,500
300 Classes	24,116	31,300	23,000
400 Clubs	194,555	313,000	309,900
600 Private Moneys	48,769	62,800	63,400
A. TOTAL REVENUES	409,399	654,700	643,800
EXPENDITURES			
100 General Student Body	23,210	213,800	227,200
200 Atheltics	118,903	148,800	147,700
300 Classes	26,133	32,800	21,500
400 Clubs	216,984	352,400	350,500
600 Private Moneys	43,469	133,819	134,419
B. TOTAL EXPENDITURES	428,699	881,619	881,319
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-19,300	-226,919	-237,519
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	383,000	283,000
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	307,972	383,000	283,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	288,672	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	156,081	45,481
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Continued

Bainbridge Island School District No.303
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
F. TOTAL ENDING FUND BALANCE (C+D) 1/	288,672	156,081	45,481

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

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,708,542	7,100,000	7,418,000
2000 Local Nontax Support	9,362	35,000	12,000
3000 State, General Purpose	52	0	0
5000 Federal, General Purpose	999,751	1,000,000	925,000
9000 Other Financing Sources	10,636,065	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	18,353,772	8,135,000	8,355,000
EXPENDITURES			
Matured Bond Expenditures	2,390,000	4,337,000	5,040,000
Interest on Bonds	4,097,739	4,078,000	3,585,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	86,074	0	0
B. TOTAL EXPENDITURES	6,573,813	8,420,000	8,630,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	10,447,955	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,332,004	-285,000	-275,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	2,120,000	3,570,000
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
F. TOTAL BEGINNING FUND BALANCE	1,558,982	2,120,000	3,570,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	2,890,986	0	0
G.L.830 Restricted for Debt Service	XXXXX	1,835,000	3,295,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,890,986	1,835,000	3,295,000

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Taxes	6,708,311	7,099,885	7,417,541
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	230	115	459
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,708,542	7,100,000	7,418,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	9,362	35,000	12,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	9,362	35,000	12,000
STATE, GENERAL PURPOSE			
3600 State Forests	52	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	52	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	999,751	1,000,000	925,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	999,751	1,000,000	925,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	10,537,265	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	98,800	0	0
9000 TOTAL OTHER FINANCING SOURCES	10,636,065	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	18,353,772	8,135,000	8,355,000

Bainbridge Island School District No.303

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 2013	7,100,000	459	7,099,541	47.00	3,336,784
Spring 2014	7,700,000	459	7,699,541	53.00	4,080,757
1100 TOTAL LOCAL TAXES:					7,417,541

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 2013	335,728	1.368	459	0.00	XXXXX
Spring 2014	335,728	1.368	459	100.00	459
1500 TIMBER EXCISE TAXES:					459

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).

Bainbridge Island School District No.303
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2013
04-12-2004	20,285,000	3,230,000
05-31-2006	24,935,000	6,725,000
06-19-2007	19,815,000	13,930,000
12-30-2009	16,075,000	14,865,000
12-30-2009	4,925,000	4,195,000
10-20-2010	14,000,000	14,000,000
05-14-2012	9,995,000	9,780,000
01-10-2013	9,010,000	9,010,000
01-10-2013	7,805,000	7,805,000
TOTAL VOTED BONDS	126,845,000	83,540,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2013
TOTAL ALL BONDS	126,845,000	83,540,000 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.

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,130,654	1,431,000	1,525,000
2000 Local Nontax Support	222,672	150,000	50,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	7,000,000	7,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,353,327	8,581,000	8,575,000
EXPENDITURES			
10 Sites	1,015,675	1,045,000	500,000
20 Buildings	22,285,416	15,317,247	6,678,453
30 Equipment	946,986	2,214,240	1,618,063
40 Energy	0	300,000	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	24,248,077	18,876,487	8,796,516
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	162,679	275,000	271,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-23,057,430	-10,570,487	-492,516
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
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.861 Restricted from Bond Proceeds	9,194,155	12,000,000	4,700,000
G.L.862 Committed from Levy Proceeds	0	800,000	800,000
G.L.863 Restricted from State Proceeds	0	0	0

Continued

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
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	0	1,200,000	500,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	33,990,292	14,000,000	6,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center 1	XXXXX	0	0
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.861 Restricted from Bond Proceeds	9,194,155	2,154,119	4,746,345
G.L.862 Committed from Levy Proceeds	861,511	504,155	482,139
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	0	771,239	279,000
G.L.890 Unassigned Fund Balance	877,198	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,932,863	3,429,513	5,507,484

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.

Continued

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
LOCAL TAXES			
1100 Local Property Tax	1,130,611	1,430,957	1,524,901
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	43	43	99
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	1,130,654	1,431,000	1,525,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	208,096	150,000	50,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	14,576	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	222,672	150,000	50,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	XXXXX
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0

Continued

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	7,000,000	7,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	7,000,000	7,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,353,327	8,581,000	8,575,000

Bainbridge Island School District No.303

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 2013	1,525,000	99	1,524,901	47.00	716,703
Spring 2014	1,525,000	99	1,524,901	53.00	808,198
1100 TOTAL LOCAL TAXES:					1,524,901

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 2013	335,728	0.294	99	0.00	XXXXX
Spring 2014	335,728	0.294	99	100.00	99
1500 TIMBER EXCISE TAXES:					99

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).

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2013-2014

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
BHS Improvements	250,000	0	250,000	0	0	0	0	0	0
BHS Roof	500,000	0	500,000	0	0	0	0	0	0
Blakely Renovations-I	300,000	0	300,000	0	0	0	0	0	0
Blakely Renovations-II	250,000	0	250,000	0	0	0	0	0	0
Blakely Roof	100,000	0	100,000	0	0	0	0	0	0
Commodore Improvements	500,000	0	500,000	0	0	0	0	0	0
Commodore Roof	200,000	0	200,000	0	0	0	0	0	0
Contingency	1,500,000	0	1,500,000	0	0	0	0	0	0
CP Project Management	439,153	0	419,153	20,000	0	0	0	0	0
Districtwide Security	300,000	0	300,000	0	0	0	0	0	0
Energy Conservation	500,000	0	500,000	0	0	0	0	0	0
Ordway Portable Roof	100,000	0	100,000	0	0	0	0	0	0
Ordway Renovations-II	200,000	0	200,000	0	0	0	0	0	0
Sakai Improvements	50,000	0	50,000	0	0	0	0	0	0
Tech Levy	1,842,863	0	421,800	1,421,063	0	0	0	0	0
Transportation Facility	500,000	0	500,000	0	0	0	0	0	0
Wilkes-New Construction	264,500	0	187,500	77,000	0	0	0	0	0
Wilkes-Phase I	100,000	0	0	100,000	0	0	0	0	0
Woodward Improvements	100,000	0	100,000	0	0	0	0	0	0
Woodward Roof	300,000	0	300,000	0	0	0	0	0	0
Woodward Site Improvements	500,000	500,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	8,796,516	500,000	6,678,453	1,618,063	0	0	0	0	0

Bainbridge Island School District No.303

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/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.200	13,920	11,600	127,600.00	25,520
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	170,935
ACTIVITY CODE CP TOTAL		0.200				196,455
PROGRAM TOTAL		0.200				196,455

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.

Bainbridge Island School District No.303

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/
CP-CP-990	DIRECTOR/SUPERVISOR	1.200	2,600.00	58.82	44.56	47.39	123,214
CP-CP-980	TECHNICAL	2.055	4,274.00	41.35	24.65	30.03	128,345
CP-CP-940	OFFICE/CLERICAL	1.750	3,640.00	25.95	20.15	21.90	79,728
CP-CP-960	PROFESSIONAL	1.000	2,080.00	46.62	46.62	46.62	96,979
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,066
ACTIVITY CODE CP TOTAL		6.005					458,332
PROGRAM TOTAL		6.005					458,332

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.

Bainbridge Island School District No.303

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	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.

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue	XXXXX	0	0
2300 Investment Earnings	1,639	3,400	1,500
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	XXXXX	XXXXX	0
4300 Other State Agencies-Unassigned	XXXXX	XXXXX	0
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	XXXXX	0
4499 Transportation Reimbursement Depreciation	180,692	200,000	40,000
5300 Impact Aid, Maintenance and Operation	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	XXXXX	0
6200 Direct Special Purpose Grants	XXXXX	XXXXX	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	XXXXX	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	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
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	182,331	203,400	41,500

Continued

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	182,331	203,400	41,500
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	150,000	340,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	150,000	340,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	98,800	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	83,531	53,400	-298,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	410,000
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	175,000	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	90,503	175,000	410,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	111,500
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

Continued

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	228,400	0
G.L.890 Unassigned Fund Balance	174,034	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	174,034	228,400	111,500

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.

Bainbridge Island School District No.303

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 2013	0	0	0	0.00	0
Spring 2014	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0.000	0	0.00	XXXXX
Spring 2014	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Bainbridge Island School District No.303

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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