



BUDGET

FISCAL YEAR

2014- 2015

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

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Fiscal Year 2014-2015

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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	39,617,603	644,300	8,028,592	1,932,768	124,500
Total Appropriation (Expenditures)	39,943,300	898,619	6,110,000	7,623,443	430,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	250,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-325,697	-254,319	1,918,592	-5,940,675	-305,500
Beginning Total Fund Balance	2,200,000	344,000	2,075,000	10,925,000	460,000
Ending Total Fund Balance	1,874,303	89,681	3,993,592	4,984,325	154,500
SECTION B: EXCESS LEVIES FOR 2015 COLLECTION					
Excess levies approved by voters for 2015 collection	9,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2015 collection after rollback	9,500,000	XXXX	7,000,000	2,200,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,673.73		3,745.32		3,736.00	
FTE Certificated Employees	244.528		244.141		255.990	
FTE Classified Employees	121.602		127.698		138.722	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	36,448,175		38,133,781		39,617,603	
Total Expenditures	36,626,655		38,987,785		39,943,300	
Total Beginning Fund Balance	3,035,222		2,856,741		2,200,000	
Total Ending Fund Balance	2,856,742		2,002,737		1,874,303	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	21,740,974	59.36	23,506,717	60.29	23,478,770	58.78
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	5,233,166	14.29	5,385,418	13.81	5,842,926	14.63
Vocational Instruction	962,520	2.63	933,858	2.40	1,006,816	2.52
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	578,352	1.58	670,648	1.72	710,812	1.78
Other Instructional Programs	88,489	0.24	36,408	0.09	317,225	0.79
Community Services	33,964	0.09	30,000	0.08	30,000	0.08
Support Services	7,989,191	21.81	8,424,736	21.61	8,556,751	21.42
Total - Program Groups	36,626,655	100.00	38,987,785	100.00	39,943,300	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	21,778,314	59.46	23,217,958	59.55	22,577,909	56.52
Teaching Support	4,002,862	10.93	4,282,801	10.98	5,487,786	13.74
Other Supportive Activities	6,462,341	17.64	6,731,387	17.27	6,824,324	17.09
Building Administration	2,216,227	6.05	2,303,170	5.91	2,473,832	6.19
Central Administration	2,166,912	5.92	2,452,469	6.29	2,579,449	6.46
Total - Activity Groups	36,626,655	100.00	38,987,785	100.00	39,943,300	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	17,355,765	47.39	18,114,361	46.46	18,501,886	46.32
Classified Salaries	6,332,772	17.29	6,314,120	16.20	6,742,112	16.88

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2012-2013	(2)\n% of Total1	(3) Budget 2013-2014	(4) % of Total2	(5) Budget 2014-2015	(6) % of Total3
Employee Benefits and Payroll Taxes	7,684,866	20.98	8,645,944	22.18	9,092,438	22.76
Supplies, Instructional Resources and Noncapitalized Items	1,868,779	5.10	2,109,563	5.41	2,058,853	5.15
Purchased Services	3,214,315	8.78	3,577,697	9.18	3,324,821	8.32
Travel	93,856	0.26	118,800	0.30	121,390	0.30
Capital Outlay	76,303	0.21	107,300	0.28	101,800	0.25
Total - Objects	36,626,655	100.00	38,987,785	100.00	39,943,300	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2012-2013	Budget 2/ 2013-2014	Budget 3/ 2014-2015
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	105.56	103.19	70.00
2. Grade 1	229.63	235.99	244.00
3. Grade 2	242.56	241.08	244.00
4. Grade 3	279.45	270.02	253.00
5. Grade 4	303.60	292.60	284.00
6. Grade 5	291.85	309.87	301.00
7. Grade 6	255.01	281.05	301.00
8. Grade 7	304.76	282.36	301.00
9. Grade 8	289.82	318.70	291.00
10. Grade 9	353.91	342.13	370.00
11. Grade 10	334.70	359.04	340.00
12. Grade 11 (excluding Running Start)	313.83	314.88	350.00
13. Grade 12 (excluding Running Start)	310.40	305.38	310.00
14. SUBTOTAL	3,615.08	3,656.29	3,659.00
15. Running Start	58.65	48.90	27.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	40.13	50.00
18. TOTAL K-12	3,673.73	3,745.32	3,736.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	244.528	244.141	255.990
2. General Fund FTE Classified Employees /4	121.602	127.698	138.722

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,774,943	8,806,016	9,218,043
2000 Local Nontax Support	3,399,684	3,207,900	3,324,100
3000 State, General Purpose	18,994,833	20,551,515	21,451,030
4000 State, Special Purpose	3,676,624	3,857,850	4,150,730
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	1,365,755	1,439,500	1,223,700
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	236,337	271,000	250,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	36,448,175	38,133,781	39,617,603
EXPENDITURES			
00 Regular Instruction	21,740,974	23,506,717	23,478,770
10 Federal Stimulus	0	0	0
20 Special Education Instruction	5,233,166	5,385,418	5,842,926
30 Vocational Education Instruction	962,520	933,858	1,006,816
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	578,352	670,648	710,812
70 Other Instructional Programs	88,489	36,408	317,225
80 Community Services	33,964	30,000	30,000
90 Support Services	7,989,191	8,424,736	8,556,751
B. TOTAL EXPENDITURES	36,626,655	38,987,785	39,943,300
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)	-178,481	-854,004	-325,697
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	18,400	0	0
G.L.825 Restricted for Skill 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.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	191,500	165,000	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	1,265,000	150,000
G.L.890 Unassigned Fund Balance	468,322	326,741	750,000
F. TOTAL BEGINNING FUND BALANCE	3,035,222	2,856,741	2,200,000
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	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	XXXXX	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	165,000	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	1,200,000
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	1,265,000	150,000	0
G.L.890 Unassigned Fund Balance	326,742	552,737	474,303
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,856,742	2,002,737	1,874,303

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Tax	8,773,362	8,804,402	9,216,339
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,580	1,614	1,704
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,774,943	8,806,016	9,218,043
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	927,076	863,400	764,600
2122 Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	0	0
2131 Secondary Vocational Education Tuition	26,292	24,500	24,500
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	89,760	70,000	90,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	387	0	0
2245 Skill 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	33,964	30,000	30,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	807,987	770,000	785,000
2300 Investment Earnings	16,307	10,000	15,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,129,955	1,030,000	1,150,000
2600 Fines and Damages	11,392	10,000	10,000
2700 Rentals and Leases	156,103	160,000	160,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	160,635	200,000	255,000
2910 E-Rate	39,825	40,000	40,000
2000 TOTAL LOCAL SUPPORT NONTAX	3,399,684	3,207,900	3,324,100
STATE, GENERAL PURPOSE			
3100 Apportionment	18,601,894	20,131,500	21,012,350

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
3121 Special Education--General Apportionment	392,939	420,015	438,680
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	18,994,833	20,551,515	21,451,030
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	2,550,288	2,500,000	2,728,480
4122 Special Ed-Infants and Toddlers-State	XXXXX	39,500	32,750
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	81,147	115,500	140,000
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	145,692	200,000	150,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	19,147	27,500	25,500
4174 Highly Capable	35,870	37,600	37,500
4188 Day Care	0	0	0
4198 School Food Services	1,199	1,500	1,500
4199 Transportation--Operations	842,849	936,250	1,035,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	432	0	0
4322 Special Education-Infants and Toddlers-State	XXXXX	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 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	3,676,624	3,857,850	4,150,730
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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			
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	0	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	0	0
6124 Special Education--Supplemental	893,752	890,800	728,400
6125 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6138 Secondary Vocational Education	14,789	14,900	14,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	181,665	237,500	190,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	90,215	100,000	120,000
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
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	134,118	145,000	120,000
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	10,183	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
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	134	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	XXXXX	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
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	40,899	40,000	40,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,365,755	1,439,500	1,223,700
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	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	XXXXX	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	0	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	236,337	271,000	250,000
9000 TOTAL OTHER FINANCING SOURCES	236,337	271,000	250,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	36,448,175	38,133,781	39,617,603

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REGULAR INSTRUCTION			
01 Basic Education	21,287,198	23,077,274	23,149,201
02 Alternative Learning Experience	453,776	429,443	329,569
03 Basic Education - Dropout Reengagement	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	21,740,974	23,506,717	23,478,770
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)	0	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	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	4,347,856	4,507,686	4,922,085
22 Special Education, Infants and Toddlers, State	XXXXX	50,500	32,750
24 Special Education, Supplemental, Federal	885,311	827,232	888,091
25 Special Education, Infants and Toddlers, Federal	XXXXX	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	5,233,166	5,385,418	5,842,926
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	707,030	685,026	765,664
34 Middle School Career and Technical Education, State	240,628	232,101	227,128
38 Vocational, Federal	14,862	16,731	14,024
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	962,520	933,858	1,006,816
SKILL CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	169,573	207,808	192,084
52 School Improvement, Federal Other Title Grants under ESEA, Federal	92,630	103,770	117,131

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	87,551	95,879	158,024
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	150,511	171,273	151,302
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	56,020	62,190	63,970
66 Student Achievement, State	0	XXXXX	XXXXX
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	22,067	29,728	28,301
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	578,352	670,648	710,812
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	30,244	36,408	37,039
75 Professional Development, State	58,245	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	0	0	280,186
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	88,489	36,408	317,225
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	33,964	30,000	30,000
80 TOTAL COMMUNITY SERVICES	33,964	30,000	30,000
SUPPORT SERVICES			
97 District-wide Support	5,724,664	6,095,858	6,184,907
98 School Food Services	937,411	956,527	983,081

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
99 Pupil Transportation	1,327,115	1,372,351	1,388,763
90 TOTAL SUPPORT SERVICES	7,989,191	8,424,736	8,556,751
TOTAL PROGRAM EXPENDITURES	36,626,655	38,987,785	39,943,300

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	23,149,201	128,300		14,280,489	1,619,154	5,301,950	982,133	744,635	62,740	29,800
02 ALE	329,569	0	0	249,286	0	80,283	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	23,478,770	128,300	0	14,529,775	1,619,154	5,382,233	982,133	744,635	62,740	29,800
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	4,922,085	650		1,783,389	1,472,032	1,419,214	15,850	226,000	4,950	0
22 Sp Ed, I&T, St	32,750	0		0	0	0	0	32,750	0	0
24 Sp Ed, Sup, Fed	888,091	0		650,345	0	237,346	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

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
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	5,842,926	650		2,433,734	1,472,032	1,656,560	16,250	258,750	4,950	0
31 Voc, Basic, St	765,664	0		410,255	40,479	167,930	90,000	26,000	6,000	25,000
34 MidSchCar/Tec	227,128	0		145,504	0	46,624	30,000	0	0	5,000
38 Voc, Fed	14,024	0		10,745	0	3,279	0	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,006,816	0		566,504	40,479	217,833	120,000	26,000	6,000	30,000
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 SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	192,084	0		113,199	0	39,185	1,200	38,500	0	0
52 Other Title Grants under ESEA, Federal	117,131	0	0	89,183	0	25,387	0	2,561	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	158,024	0		116,284	0	41,740	0	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	151,302	0		128,533	0	22,769	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
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	63,970	0		44,188	0	18,182	1,000	0	600	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	28,301	0		0	15,200	8,131	4,970	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	710,812	0	0	491,387	15,200	155,394	7,170	41,061	600	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	37,039	0		17,132	4,375	6,032	2,250	7,250	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	280,186	0		211,126	0	69,060	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	317,225	0		228,258	4,375	75,092	2,250	7,250	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

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
88 Day Care	0	0		0	0	0	0	0	0	0
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	6,184,907	0	-5,000	252,228	2,379,940	1,014,864	307,550	2,173,225	30,100	32,000
98 Schl Food Serv	983,081	0	0	0	386,199	215,082	362,500	18,300	1,000	0
99 Pupil Transp	1,388,763	0	-153,950	0	824,733	375,380	261,000	55,600	16,000	10,000
TOTAL SUPPORT SERVICES	8,556,751	0	-158,950	252,228	3,590,872	1,605,326	931,050	2,247,125	47,100	42,000
OBJECT TOTALS	39,943,300	158,950	-158,950	18,501,886	6,742,112	9,092,438	2,058,853	3,324,821	121,390	101,800

Bainbridge Island School No. 303

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	500,467	0		237,024	95,561	102,187	17,505	34,090	14,100	0
22 Lrn Resrc	677,638	0		374,952	64,021	160,127	42,038	35,000	0	1,500
23 Princ Off	2,473,832	0		1,209,957	507,902	568,353	73,170	90,050	23,400	1,000
24 Guid/Coun	1,217,101	0		718,785	88,986	295,580	1,000	112,750	0	0
25 Pupil M/S	240,207	0		0	168,818	71,389	0	0	0	0
26 Health	342,458	0		104,311	120,921	99,926	5,000	12,175	125	0
27 Teaching	15,634,169	27,900		10,878,587	233,636	3,790,627	365,664	301,340	9,115	27,300
28 Extracur	667,619	100,400		110,534	338,933	73,552	0	32,200	12,000	0
29 Pmt to SD	0							0		
31 InstProDev	933,454	0		646,339	376	140,209	15,500	127,030	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	462,256	0		0	0	0	462,256	0	0	0
Total	23,149,201	128,300		14,280,489	1,619,154	5,301,950	982,133	744,635	62,740	29,800
FTE PROGRAM STAFF				195.594	29.356					

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	329,569	0		249,286	0	80,283	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	329,569	0	0	249,286	0	80,283	0	0	0	0
FTE PROGRAM STAFF				3.750	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	198,407	0		95,238	36,774	46,195	6,000	11,000	3,200	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	779,716	0		535,026	30,628	208,062	6,000	0	0	0
27 Teaching	3,943,962	650		1,153,125	1,404,630	1,164,957	3,850	215,000	1,750	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,922,085	650		1,783,389	1,472,032	1,419,214	15,850	226,000	4,950	0
FTE PROGRAM STAFF				27.700	37.882					

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	32,750	0	0	0	0	0	0	32,750	0	0
28 Extracur	0	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	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	32,750	0	0	0	0	0	0	32,750	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	716,439	0		522,183	0	193,856	400	0	0	0
27 Teaching	171,652	0		128,162	0	43,490	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	888,091	0		650,345	0	237,346	400	0	0	0
FTE PROGRAM STAFF				10.000	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	88,113	0		26,524	29,011	22,578	4,000	4,000	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	21,165	0		15,577	0	5,588	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	647,386	0		368,154	11,468	139,764	77,000	22,000	4,000	25,000
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
33 Curriculum	9,000	0		0	0	0	9,000	0	0	0
Total	765,664	0		410,255	40,479	167,930	90,000	26,000	6,000	25,000
FTE PROGRAM STAFF				6.770	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	222,128	0		145,504	0	46,624	25,000	0	0	5,000
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
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
Total	227,128	0		145,504	0	46,624	30,000	0	0	5,000
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	14,024	0	0	10,745	0	3,279	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	0	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
33 Curriculum		0	0	0	0	0	0	0	0	0
63 Oper Bldg		0	0	0	0	0	0	0	0	0
Total	14,024	0	0	10,745	0	3,279	0	0	0	0
FTE PROGRAM STAFF				0.130	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	191,884	0		113,199	0	39,185	1,000	38,500	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
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	192,084	0		113,199	0	39,185	1,200	38,500	0	0
FTE PROGRAM STAFF				1.618	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	63,253	0		49,176	0	14,077	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	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	53,878	0		40,007	0	11,310	0	2,561	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	117,131	0	0	89,183	0	25,387	0	2,561	0	0
FTE PROGRAM STAFF				0.900	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	158,024	0		116,284	0	41,740	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0			0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	158,024	0		116,284	0	41,740	0	0	0	0
FTE PROGRAM STAFF				1.828	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	151,302	0	0	128,533	0	22,769	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	151,302	0	0	128,533	0	22,769	0	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	63,970	0		44,188	0	18,182	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	63,970	0		44,188	0	18,182	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	28,301	0		0	15,200	8,131	4,970	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	28,301	0		0	15,200	8,131	4,970	0	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	6,782	0		0	4,375	2,407	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	25,007	0		17,132	0	3,625	500	3,750	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
33 Curriculum	1,750	0		0	0	0	1,750	0	0	0
Total	37,039	0		17,132	4,375	6,032	2,250	7,250	0	0
FTE PROGRAM STAFF				0.200	0.110					

Bainbridge Island School No. 303
PROGRAM 79 - Instructional Programs, Other

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
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	280,186	0		211,126	0	69,060	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	280,186	0		211,126	0	69,060	0	0	0	0
FTE PROGRAM STAFF				3.000	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	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
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
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	137,100	0			0	0	2,500	133,600	1,000	0
12 Supt Off	426,159	0		252,228	66,986	86,345	3,000	6,000	10,600	1,000
13 Busns Off	411,859	0		0	264,598	88,061	32,000	20,500	4,700	2,000
14 HR	325,753	0		0	224,048	81,130	4,000	11,375	5,200	0
15 Pblc Rltn	132,356	0		0	80,206	33,650	3,500	14,000	1,000	0
25 Pupil M/S	10,000	0		0	0	0	0	10,000	0	0
61 Supv Bldg	38,567	0		0	26,291	8,276	500	2,500	500	500
62 Grnd Mnt	224,883	0			114,536	55,647	40,000	10,700	500	3,500
63 Oper Bldg	1,519,608	0			992,459	440,899	80,250	6,000	0	0
64 Maintnce	635,933	0	0		289,721	109,962	105,000	115,850	400	15,000
65 Utilities	1,340,000	0	0		0	0	0	1,340,000	0	0
67 Bldg Secu	28,869	0			20,399	7,970	500	0	0	0
68 Insurance	247,000	0					0	247,000		0
72 Info Sys	671,417	0	0	0	292,967	99,750	17,300	255,200	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	35,403	0	-5,000	0	7,729	3,174	19,000	500	0	10,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	6,184,907	0	-5,000	252,228	2,379,940	1,014,864	307,550	2,173,225	30,100	32,000
FTE PROGRAM STAFF				1.900	44.621					

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	126,676	0		0	84,599	35,277	2,500	3,300	1,000	0
42 Food	335,000	0					330,000	5,000		
44 Operation	521,405	0			301,600	179,805	30,000	10,000	0	0
49 Transfers	0		0							
Total	983,081	0	0	0	386,199	215,082	362,500	18,300	1,000	0
FTE PROGRAM STAFF				0.000	9.426					

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	123,957	0		0	64,749	24,008	2,000	17,200	16,000	0
52 Operation	1,188,230	0			690,420	322,810	175,000	0	0	0
53 Maintnce	202,126	0			69,564	28,562	84,000	10,000	0	10,000
56 Insurance	28,400							28,400		
59 Transfers	-153,950		-153,950							
Total	1,388,763	0	-153,950	0	824,733	375,380	261,000	55,600	16,000	10,000
FTE PROGRAM STAFF				0.000	15.924					

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/
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,730
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	124,942	124,942	124,942.00	124,942
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	98,352	98,352	98,352.00	98,352
ACTIVITY CODE 21 TOTAL		2.000				237,024
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,280
01-22-410	LIBRARY MEDIA SPECIALIST	5.250	64,174	57,731	61,128.00	320,922
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,409
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,341
ACTIVITY CODE 22 TOTAL		5.250				374,952
01-23-210	ELEMENTARY PRINCIPAL	4.500	113,745	109,319	110,302.22	496,360
01-23-220	ELEMENTARY VICE PRINCIPAL	0.600	96,042	96,042	96,041.67	57,625
01-23-230	SECONDARY PRINCIPAL	2.500	124,442	109,319	117,994.00	294,985
01-23-240	SECONDARY VICE PRINCIPAL	3.000	107,637	99,226	104,833.00	314,499
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	280
01-23-400	OTHER SUPPORT PERSONNEL	0.700	64,174	58,716	61,834.29	43,284
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,284
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	640
ACTIVITY CODE 23 TOTAL		11.300				1,209,957
01-24-400	OTHER SUPPORT PERSONNEL	0.040	53,599	53,599	53,575.00	2,143
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	278
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37
01-24-420	COUNSELOR	10.800	64,174	41,274	55,539.54	599,827
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,687

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/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,813
ACTIVITY CODE 24 TOTAL		10.840				718,785
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,994
01-26-470	NURSE	1.900	57,693	34,506	46,709.47	88,748
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,564
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,005
ACTIVITY CODE 26 TOTAL		1.900				104,311
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	461,256
01-27-310	ELEMENTARY TEACHER	81.590	64,174	34,506	56,184.15	4,584,065
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	584,948
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	144,243
01-27-320	SECONDARY TEACHER	76.760	64,174	35,393	56,776.84	4,358,190
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	577,753
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,182
01-27-330	OTHER TEACHER	1.554	64,174	47,556	57,758.04	89,756
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,716
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	478
ACTIVITY CODE 27 TOTAL		159.904				10,878,587
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,288
01-28-320	SECONDARY TEACHER	0.600	64,174	64,174	64,173.33	38,504
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,322
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	420
ACTIVITY CODE 28 TOTAL		0.600				110,534

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/
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	382,018
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	700
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,306
01-31-330	OTHER TEACHER	1.800	61,447	61,447	61,447.22	110,605
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,984
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	700
01-31-400	OTHER SUPPORT PERSONNEL	2.000	64,174	57,731	60,952.50	121,905
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,792
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,329
ACTIVITY CODE 31 TOTAL		3.800				646,339
PROGRAM TOTAL		195.594				14,280,489

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/
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,365
02-27-310	ELEMENTARY TEACHER	1.950	64,174	52,003	61,208.72	119,357
02-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,598
02-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,637
02-27-320	SECONDARY TEACHER	1.800	58,716	55,238	56,783.89	102,211
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,170
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	948
ACTIVITY CODE 27 TOTAL		3.750				249,286
PROGRAM TOTAL		3.750				249,286

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	98,352	98,352	98,352.00	49,176
21-21-400	OTHER SUPPORT PERSONNEL	0.700	57,693	57,693	57,692.86	40,385
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,237
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	440
ACTIVITY CODE 21 TOTAL		1.200				95,238
21-26-430	OCCUPATIONAL THERAPIST	1.500	57,693	40,039	51,808.67	77,713
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,101
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,254
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.600	64,174	61,447	62,286.15	161,944
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,971
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,039
21-26-460	PSYCHOLOGIST	3.200	64,174	47,765	57,303.13	183,370
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,653
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,851
21-26-480	PHYSICAL THERAPIST	0.900	40,960	40,960	40,960.00	36,864
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,820
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	446
ACTIVITY CODE 26 TOTAL		8.200				535,026
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,986
21-27-310	ELEMENTARY TEACHER	8.500	61,447	38,787	52,737.88	448,272
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,594
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,997
21-27-320	SECONDARY TEACHER	4.100	61,447	45,247	54,555.12	223,676

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/
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,742
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,212
21-27-330	OTHER TEACHER	5.700	64,174	41,274	59,142.28	337,111
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,136
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,399
ACTIVITY CODE 27 TOTAL		18.300				1,153,125
PROGRAM TOTAL		27.700				1,783,389

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	64,174	37,734	52,395.26	99,551
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,779
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,412
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	5.300	64,174	43,080	54,846.42	290,686
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,633
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,704
24-26-460	PSYCHOLOGIST	1.000	48,723	48,723	48,723.00	48,723
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,342
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,353
ACTIVITY CODE 26 TOTAL		8.200				522,183
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,724
24-27-330	OTHER TEACHER	1.800	61,447	60,535	61,041.67	109,875
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,233
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,330
ACTIVITY CODE 27 TOTAL		1.800				128,162
PROGRAM TOTAL		10.000				650,345

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/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	202
31-21-400	OTHER SUPPORT PERSONNEL	0.400	57,693	57,693	57,692.50	23,077
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,993
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	252
ACTIVITY CODE 21 TOTAL		0.400				26,524
31-24-420	COUNSELOR	0.270	57,693	57,693	57,692.59	15,577
ACTIVITY CODE 24 TOTAL		0.270				15,577
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,213
31-27-320	SECONDARY TEACHER	6.100	64,174	38,964	52,343.11	319,293
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,478
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,170
ACTIVITY CODE 27 TOTAL		6.100				368,154
PROGRAM TOTAL		6.770				410,255

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/
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,249
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	16,265
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,369
ACTIVITY CODE 27 TOTAL		2.000				145,504
PROGRAM TOTAL		2.000				145,504

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/
38-24-420	COUNSELOR	0.130	57,693	57,693	57,692.31	7,500
38-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,993
38-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	252
ACTIVITY CODE 24 TOTAL		0.130				10,745
PROGRAM TOTAL		0.130				10,745

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	1,009
51-27-310	ELEMENTARY TEACHER	1.368	64,174	50,477	54,783.63	74,944
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,708
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,859
51-27-320	SECONDARY TEACHER	0.250	58,716	58,716	58,716.00	14,679
ACTIVITY CODE 27 TOTAL		1.618				113,199
PROGRAM TOTAL		1.618				113,199

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/
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	98,352	98,352	98,352.00	49,176
ACTIVITY CODE 21 TOTAL		0.500				49,176
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	670
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,734
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	670
52-31-400	OTHER SUPPORT PERSONNEL	0.400	56,034	56,034	56,035.00	22,414
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,908
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	611
ACTIVITY CODE 31 TOTAL		0.400				40,007
PROGRAM TOTAL		0.900				89,183

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/
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	177
55-27-310	ELEMENTARY TEACHER	1.578	64,174	50,477	56,778.83	89,597
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,914
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	854
55-27-320	SECONDARY TEACHER	0.250	58,716	58,716	58,716.00	14,679
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,903
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	160
ACTIVITY CODE 27 TOTAL		1.828				116,284
PROGRAM TOTAL		1.828				116,284

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	128,533
ACTIVITY CODE 27 TOTAL		0.000				128,533
PROGRAM TOTAL		0.000				128,533

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	64,174	64,174	64,173.33	38,504
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,984
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	700
ACTIVITY CODE 27 TOTAL		0.600				44,188
PROGRAM TOTAL		0.600				44,188

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	1,658
74-27-320	SECONDARY TEACHER	0.100	61,447	61,447	61,450.00	6,145
74-27-330	OTHER TEACHER	0.100	61,447	61,447	61,450.00	6,145
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,184
ACTIVITY CODE 27 TOTAL		0.200				17,132
PROGRAM TOTAL		0.200				17,132

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 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-310	ELEMENTARY TEACHER	3.000	64,174	51,228	61,086.67	183,260
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,546
79-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	320
ACTIVITY CODE 27 TOTAL		3.000				211,126
PROGRAM TOTAL		3.000				211,126

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/
97-12-110	SUPERINTENDENT	0.900	141,984	141,984	141,984.44	127,786
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	123,242	123,242	123,242.00	123,242
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 12 TOTAL		1.900				252,228
PROGRAM TOTAL		1.900				252,228

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	6,765
01-21-940	OFFICE/CLERICAL	1.975	4,106.00	21.83	20.98	21.63	88,796
ACTIVITY CODE 21 TOTAL		1.975					95,561
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,840
01-22-910	AIDES	1.625	3,381.73	18.54	15.79	18.09	61,181
ACTIVITY CODE 22 TOTAL		1.625					64,021
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,514
01-23-910	AIDES	2.235	4,647.17	19.09	14.32	17.97	83,495
01-23-940	OFFICE/CLERICAL	9.011	18,738.98	21.83	17.54	21.02	393,893
ACTIVITY CODE 23 TOTAL		11.246					507,902
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,085
01-24-940	OFFICE/CLERICAL	2.233	4,644.00	20.98	17.37	18.93	87,901
ACTIVITY CODE 24 TOTAL		2.233					88,986
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,321
01-25-910	AIDES	2.561	5,335.59	20.98	14.32	16.86	89,977
01-25-940	OFFICE/CLERICAL	1.629	3,387.60	20.98	19.02	20.82	70,520
ACTIVITY CODE 25 TOTAL		4.190					168,818
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,733
01-26-910	AIDES	2.390	4,970.10	22.53	16.27	19.74	98,096
01-26-960	PROFESSIONAL	0.367	764.00	23.68	23.68	23.68	18,092
ACTIVITY CODE 26 TOTAL		2.757					120,921
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,861

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/
01-27-910	AIDES	5.330	11,088.12	19.09	15.79	18.20	201,775
ACTIVITY CODE 27 TOTAL		5.330					233,636
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,796
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	337,137
ACTIVITY CODE 28 TOTAL		0.000					338,933
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	376
ACTIVITY CODE 31 TOTAL		0.000					376
PROGRAM TOTAL		29.356					1,619,154

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/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	945
21-21-940	OFFICE/CLERICAL	0.831	1,727.60	21.83	19.09	20.74	35,829
ACTIVITY CODE 21 TOTAL		0.831					36,774
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	475
21-26-910	AIDES	0.694	1,442.75	20.90	20.90	20.90	30,153
ACTIVITY CODE 26 TOTAL		0.694					30,628
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,395
21-27-910	AIDES	35.584	74,013.58	19.09	14.32	17.31	1,280,824
21-27-960	PROFESSIONAL	0.773	1,608.00	37.57	37.57	37.57	60,411
ACTIVITY CODE 27 TOTAL		36.357					1,404,630
PROGRAM TOTAL		37.882					1,472,032

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/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	945
31-21-940	OFFICE/CLERICAL	0.669	1,392.75	21.50	18.20	20.15	28,066
ACTIVITY CODE 21 TOTAL		0.669					29,011
31-27-910	AIDES	0.367	764.00	15.01	15.01	15.01	11,468
ACTIVITY CODE 27 TOTAL		0.367					11,468
PROGRAM TOTAL		1.036					40,479

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/
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96
68-27-910	AIDES	0.367	764.00	19.77	19.77	19.77	15,104
ACTIVITY CODE 27 TOTAL		0.367					15,200
PROGRAM TOTAL		0.367					15,200

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	19.09	19.09	19.09	4,375
ACTIVITY CODE 21 TOTAL		0.110					4,375
PROGRAM TOTAL		0.110					4,375

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	945
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	31.75	31.75	31.75	66,041
ACTIVITY CODE 12 TOTAL		1.000					66,986
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,190
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	28.58	23.41	25.99	108,139
97-13-960	PROFESSIONAL	1.000	2,080.00	28.58	28.58	28.58	59,446
97-13-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	49.77	49.77	49.77	82,823
ACTIVITY CODE 13 TOTAL		3.800					264,598
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,030
97-14-940	OFFICE/CLERICAL	2.881	5,992.00	23.16	18.11	20.26	121,386
97-14-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	51.46	51.46	51.46	85,632
ACTIVITY CODE 14 TOTAL		3.681					224,048
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,730
97-15-940	OFFICE/CLERICAL	1.275	2,652.00	30.97	25.83	28.46	75,476
ACTIVITY CODE 15 TOTAL		1.275					80,206
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	945
97-61-940	OFFICE/CLERICAL	0.097	201.00	19.59	19.59	19.59	3,938
97-61-990	DIRECTOR/SUPERVISOR	0.200	416.00	51.46	51.46	51.46	21,408
ACTIVITY CODE 61 TOTAL		0.297					26,291
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,568
97-62-970	SERVICE WORKERS	3.000	6,240.00	23.16	14.72	17.78	110,968
ACTIVITY CODE 62 TOTAL		3.000					114,536
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	84,741

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/
97-63-970	SERVICE WORKERS	21.546	44,816.00	24.39	18.24	19.61	878,686
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	29,032
ACTIVITY CODE 63 TOTAL		21.546					992,459
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,806
97-64-970	SERVICE WORKERS	5.000	10,400.00	31.10	24.28	27.59	286,915
ACTIVITY CODE 64 TOTAL		5.000					289,721
97-67-970	SERVICE WORKERS	0.551	1,146.00	17.80	17.80	17.80	20,399
ACTIVITY CODE 67 TOTAL		0.551					20,399
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,032
97-72-940	OFFICE/CLERICAL	1.121	2,331.33	35.60	29.07	34.90	81,354
97-72-980	TECHNICAL	2.950	6,135.60	42.17	18.20	29.99	183,993
97-72-990	DIRECTOR/SUPERVISOR	0.250	520.00	47.28	47.28	47.28	24,588
ACTIVITY CODE 72 TOTAL		4.321					292,967
97-75-920	CRAFTS/TRADES	0.150	312.00	25.72	22.88	24.77	7,729
ACTIVITY CODE 75 TOTAL		0.150					7,729
PROGRAM TOTAL		44.621					2,379,940

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	20.98	20.98	20.98	29,519
98-41-990	DIRECTOR/SUPERVISOR	0.815	1,696.00	32.48	32.48	32.48	55,080
ACTIVITY CODE 41 TOTAL		1.491					84,599
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,196
98-44-950	OPERATORS	0.201	418.50	19.59	19.59	19.59	8,198
98-44-970	SERVICE WORKERS	7.734	16,081.80	22.53	13.77	16.86	271,206
ACTIVITY CODE 44 TOTAL		7.935					301,600
PROGRAM TOTAL		9.426					386,199

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/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	568
99-51-940	OFFICE/CLERICAL	0.387	804.00	19.59	19.59	19.59	15,750
99-51-990	DIRECTOR/SUPERVISOR	0.600	1,248.00	51.46	32.48	38.81	48,431
ACTIVITY CODE 51 TOTAL		0.987					64,749
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,539
99-52-950	OPERATORS	13.587	28,262.25	24.75	18.75	21.72	613,881
ACTIVITY CODE 52 TOTAL		13.587					690,420
99-53-920	CRAFTS/TRADES	1.350	2,808.00	25.72	22.88	24.77	69,564
ACTIVITY CODE 53 TOTAL		1.350					69,564
PROGRAM TOTAL		15.924					824,733

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 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
(0) Debit Transfers	161,905	XXXXX	161,005	XXXXX	158,950	XXXXX
(1) Credit Transfers	-161,905	XXXXX	-161,005	XXXXX	-158,950	XXXXX
(2) Certificated Salaries	17,355,765	47.39	18,114,361	46.46	18,501,886	46.32
(3) Classified Salaries	6,332,772	17.29	6,314,120	16.20	6,742,112	16.88
(4) Employee Benefits and Payroll Taxes	7,684,866	20.98	8,645,944	22.18	9,092,438	22.76
(5) Supplies and Materials	1,868,779	5.10	2,109,563	5.41	2,058,853	5.15
(7) Purchased Services	3,214,315	8.78	3,577,697	9.18	3,324,821	8.32
(8) Travel	93,856	0.26	118,800	0.30	121,390	0.30
(9) Capital Outlay	76,303	0.21	107,300	0.28	101,800	0.25
TOTAL EXPENDITURES	36,626,655	100.00	38,987,785	100.00	39,943,300	100.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	21,101,912	57.61	22,607,589	57.99	21,910,290	54.85
28 Extracur	676,402	1.85	610,369	1.57	667,619	1.67
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	21,778,314	59.46	23,217,958	59.55	22,577,909	56.52
TEACHING SUPPORT						
22 Lrn Resrc	664,129	1.81	652,139	1.67	677,838	1.70
24 Guid/Coun	1,026,174	2.80	1,088,024	2.79	1,255,790	3.14
25 Pupil M/S	226,941	0.62	227,133	0.58	250,207	0.63
26 Health	1,684,809	4.60	1,730,197	4.44	1,838,613	4.60
31 InstProDev	400,642	1.09	585,308	1.50	987,332	2.47
32 Inst Tech	168	0.00	0	0.00	0	0.00
33 Curriculum	XXXXX	XXXXX	XXXXX	XXXXX	478,006	1.20
TOTAL TEACHING SUPPORT	4,002,862	10.93	4,282,801	10.98	5,487,786	13.74
OTHER SUPPORT ACTIVITIES						
42 Food	339,011	0.93	345,000	0.88	335,000	0.84
44 Operation	482,373	1.32	487,675	1.25	521,405	1.31
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	1,151,966	3.15	1,210,788	3.11	1,188,230	2.97
53 Maintnce	204,087	0.56	201,592	0.52	202,126	0.51
56 Insurance	34,500	0.09	32,500	0.08	28,400	0.07
59 Transfers	-157,790	-0.43	-156,005	-0.40	-153,950	-0.39
62 Grnd Mnt	203,710	0.56	228,467	0.59	224,883	0.56
63 Oper Bldg	1,475,295	4.03	1,426,966	3.66	1,519,608	3.80
64 Maintnce	635,070	1.73	627,830	1.61	635,933	1.59
65 Utilities	1,112,729	3.04	1,290,000	3.31	1,340,000	3.35
67 Bldg Secu	32,343	0.09	31,602	0.08	28,869	0.07
68 Insurance	239,399	0.65	264,500	0.68	247,000	0.62
72 Info Sys	680,410	1.86	705,129	1.81	671,417	1.68
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	29,239	0.08	35,343	0.09	35,403	0.09
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2012-2013	(2) % of Total	(3) Budget 2013-2014	(4) % of Total	(5) Budget 2014-2015	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	6,462,341	17.64	6,731,387	17.27	6,824,324	17.09
UNIT ADMINISTRATION						
23 Princ Off	2,216,227	6.05	2,303,170	5.91	2,473,832	6.19
TOTAL UNIT ADMINISTRATION	2,216,227	6.05	2,303,170	5.91	2,473,832	6.19
CENTRAL ADMINISTRATION						
11 Bd of Dir	51,275	0.14	187,100	0.48	137,100	0.34
12 Supt Off	393,341	1.07	465,846	1.19	426,159	1.07
13 Busns Off	399,728	1.09	384,080	0.99	411,859	1.03
14 HR	316,953	0.87	317,295	0.81	325,753	0.82
15 Pblc Rltn	58,225	0.16	82,746	0.21	132,356	0.33
21 Supv Inst	650,889	1.78	770,120	1.98	857,022	2.15
41 Supervisn	116,028	0.32	123,852	0.32	126,676	0.32
51 Supervisn	94,352	0.26	83,476	0.21	123,957	0.31
61 Supv Bldg	86,120	0.24	37,954	0.10	38,567	0.10
TOTAL CENTRAL ADMINISTRATION	2,166,912	5.92	2,452,469	6.29	2,579,449	6.46
TOTAL EXPENDITURES	36,626,655	100.00	38,987,785	100.00	39,943,300	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 2014	8,900,000	1,613	8,898,387	47.00	4,182,242
Spring 2015	9,500,000	1,704	9,498,296	53.00	5,034,097
1100 TOTAL LOCAL TAXES:					9,216,339

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 2014	942,204	1.712	1,613	0.00	XXXXX
Spring 2015	942,204	1.809	1,704	100.00	1,704
1500 TIMBER EXCISE TAXES:					1,704

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

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	199.100	77.78	42.421	30.58
28 Extracurricular	0.600	0.23	0.000	0.00
TOTAL TEACHING ACTIVITIES	199.700	78.01	42.421	30.58
TEACHING SUPPORT				
22 Learning Resources	5.250	2.05	1.625	1.17
24 Guidance and Counseling	11.240	4.39	2.233	1.61
25 Pupil Management and Safety			4.190	3.02
26 Health/Related Services	18.300	7.15	3.451	2.49
31 InstProDev	4.200	1.64	0.000	0.00
TOTAL TEACHING SUPPORT	38.990	15.23	11.499	8.29
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.935	5.72
52 Operations	XXXXX	XXXXX	13.587	9.79
53 Maintenance	XXXXX	XXXXX	1.350	0.97
62 Grounds--Maintenance	XXXXX	XXXXX	3.000	2.16
63 Operation of Buildings	XXXXX	XXXXX	21.546	15.53
64 Maintenance	XXXXX	XXXXX	5.000	3.60
67 Building Security	XXXXX	XXXXX	0.551	0.40
72 Information Systems			4.321	3.11
75 Motor Pool			0.150	0.11
TOTAL OTHER SUPPORT ACTIVITIES			57.440	41.41
UNIT ADMINISTRATION				
23 Principal's Office	11.300	4.41	11.246	8.11
TOTAL UNIT ADMINISTRATION	11.300	4.41	11.246	8.11
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.900	0.74	1.000	0.72
13 Business Office			3.800	2.74
14 Human Resources			3.681	2.65
15 Public Relations			1.275	0.92
21 Supervision - Instruction	4.100	1.60	3.585	2.58
41 Supervision - Nutrition Services			1.491	1.07

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			0.987	0.71
61 Supervision - Building			0.297	0.21
TOTAL CENTRAL ADMINISTRATION	6.000	2.34	16.116	11.62
TOTAL FTE STAFF	255.990	100.00	138.722	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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES			
100 General Student Body	79,916	151,000	150,500
200 Atheltics	96,703	96,500	96,500
300 Classes	17,544	23,000	26,500
400 Clubs	188,883	309,900	305,400
600 Private Moneys	55,155	63,400	65,400
A. TOTAL REVENUES	438,201	643,800	644,300
EXPENDITURES			
100 General Student Body	43,874	227,200	226,700
200 Atheltics	93,674	147,700	148,000
300 Classes	27,276	21,500	26,500
400 Clubs	204,707	350,500	361,000
600 Private Moneys	47,451	134,419	136,419
B. TOTAL EXPENDITURES	416,981	881,319	898,619
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	21,219	-237,519	-254,319
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	288,672	0	0
G.L.819 Restricted to Fund Purposes	0	283,000	344,000
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	288,672	283,000	344,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	309,891	45,481	89,681
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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	309,891	45,481	89,681

Bainbridge Island School District No.303

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,148,021	7,418,000	7,089,992
2000 Local Nontax Support	8,561	12,000	12,150
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	954,906	925,000	926,450
9000 Other Financing Sources	17,778,277	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,889,765	8,355,000	8,028,592
EXPENDITURES			
Matured Bond Expenditures	3,600,000	5,040,000	2,625,000
Interest on Bonds	3,794,997	3,585,000	3,480,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	132,457	0	0
B. TOTAL EXPENDITURES	7,527,454	8,630,000	6,110,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	17,645,099	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	717,212	-275,000	1,918,592
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	2,890,986	0	0
G.L.830 Restricted for Debt Service	0	3,570,000	2,075,000
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	2,890,986	3,570,000	2,075,000
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.830 Restricted for Debt Service	3,608,199	3,295,000	3,993,592
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

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	3,608,199	3,295,000	3,993,592

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Taxes	7,147,561	7,417,541	7,089,571
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	459	459	421
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,148,021	7,418,000	7,089,992
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	8,561	12,000	12,150
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	8,561	12,000	12,150
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	954,906	925,000	926,450
5000 TOTAL FEDERAL, GENERAL PURPOSE	954,906	925,000	926,450
OTHER FINANCING SOURCES			
9100 Sale of Bonds	17,778,277	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	17,778,277	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	25,889,765	8,355,000	8,028,592

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 2014	7,500,000	456	7,499,544	46.00	3,449,790
Spring 2015	7,000,000	421	6,999,579	52.00	3,639,781
1100 TOTAL LOCAL TAXES:					7,089,571

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 2014	316,158	1.443	456	0.00	XXXXX
Spring 2015	316,158	1.333	421	100.00	421
1500 TIMBER EXCISE TAXES:					421

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 1,2014
04-09-2014	6,625,000	6,625,000
01-08-2014	6,750,000	6,750,000
01-10-2013	9,010,000	8,910,000
01-10-2013	7,805,000	7,600,000
05-14-2012	9,995,000	9,680,000
10-20-2010	14,000,000	14,000,000
12-30-2009	4,925,000	3,525,000
12-30-2009	16,075,000	14,865,000
06-19-2007	19,815,000	13,930,000
TOTAL VOTED BONDS	95,000,000	85,885,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2014
TOTAL ALL BONDS	95,000,000	85,885,000 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 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,437,677	1,525,000	1,882,768
2000 Local Nontax Support	53,659	50,000	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	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,491,336	8,575,000	1,932,768
EXPENDITURES			
10 Sites	332,252	500,000	0
20 Buildings	4,106,393	6,678,453	5,691,683
30 Equipment	1,804,355	1,618,063	1,931,760
40 Energy	0	0	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	6,243,000	8,796,516	7,623,443
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	236,337	271,000	250,000
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)	-4,988,001	-492,516	-5,940,675
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill 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.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	9,194,155	4,700,000	9,400,000
G.L.862 Committed from Levy Proceeds	861,511	800,000	1,225,000
G.L.863 Restricted from State Proceeds	0	0	0

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	877,198	500,000	300,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	10,932,863	6,000,000	10,925,000
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 Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	XXXXX	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	4,839,070	4,746,345	4,337,532
G.L.862 Committed from Levy Proceeds	718,536	482,139	546,793
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	387,255	279,000	100,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,944,861	5,507,484	4,984,325

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

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

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
LOCAL TAXES			
1100 Local Property Tax	1,437,578	1,524,901	1,882,636
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	99	99	132
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	1,437,677	1,525,000	1,882,768
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	50,203	50,000	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	0	0	0
2910 E-Rate	3,456	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	53,659	50,000	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	XXXXX	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
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	7,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,491,336	8,575,000	1,932,768

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 2014	1,525,000	93	1,524,907	47.00	716,706
Spring 2015	2,200,000	132	2,199,868	53.00	1,165,930
1100 TOTAL LOCAL TAXES:					1,882,636

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 2014	316,158	0.293	93	0.00	XXXXX
Spring 2015	316,158	0.419	132	100.00	132
1500 TIMBER EXCISE TAXES:					132

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 2014-2015

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	850,000	0	850,000	0	0	0	0	0	0
BHS Roof	300,000	0	300,000	0	0	0	0	0	0
Blakely Renovations-2	500,000	0	500,000	0	0	0	0	0	0
Blakely Roof	200,000	0	200,000	0	0	0	0	0	0
Commodore Improvements	300,000	0	300,000	0	0	0	0	0	0
CP Project Management	652,468	0	652,468	0	0	0	0	0	0
Districtwide Security	395,000	0	395,000	0	0	0	0	0	0
Energy Conservation	250,000	0	250,000	0	0	0	0	0	0
Ordway Portable Roof	100,000	0	100,000	0	0	0	0	0	0
Ordway Renovations	300,000	0	250,000	50,000	0	0	0	0	0
Sakai Improvements	175,000	0	175,000	0	0	0	0	0	0
Tech Levy	2,310,975	0	494,215	1,816,760	0	0	0	0	0
Transportation Facility	692,500	0	627,500	65,000	0	0	0	0	0
Wilkes	77,500	0	77,500	0	0	0	0	0	0
Woodward Roof	520,000	0	520,000	0	0	0	0	0	0
TOTAL EXPENDITURES	7,623,443	0	5,691,683	1,931,760	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-005	OTHER SALARY ITEMS	0.000	0	0	0.00	149,397
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.100	141,980	141,980	141,980.00	14,198
ACTIVITY CODE CP TOTAL		0.100				163,595
PROGRAM TOTAL		0.100				163,595

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	1.750	3,640.00	51.46	47.28	49.48	180,102
CP-CP-980	TECHNICAL	2.000	4,160.00	35.60	25.27	28.30	117,724
CP-CP-960	PROFESSIONAL	0.600	1,248.00	27.83	27.09	27.83	34,732
CP-CP-920	CRAFTS/TRADES	0.500	1,040.00	31.10	31.10	31.10	32,344
CP-CP-940	OFFICE/CLERICAL	1.750	3,640.00	20.83	20.83	22.83	83,093
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,291
ACTIVITY CODE CP TOTAL		6.600					505,286
PROGRAM TOTAL		6.600					505,286

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 TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
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	953	1,500	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	0	0
4300 Other State Agencies-Unassigned	XXXXX	0	90,000
4499 Transportation Reimbursement Depreciation	241,506	40,000	33,000
5200 General Purposes Direct Federal Grants-Unassigned	XXXXX	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	XXXXX	0	0
6200 Direct Special Purpose Grants	XXXXX	0	0
6300 Federal Grants Through Other Entities-Unassigned	XXXXX	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)	242,459	41,500	124,500
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	242,459	41,500	124,500
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	340,000	430,000
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	XXXXX	0	0
D. TOTAL EXPENDITURES	0	340,000	430,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	242,459	-298,500	-305,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	410,000	460,000
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	174,034	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	174,034	410,000	460,000
I. 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.819 Restricted for Fund Purposes	XXXXX	111,500	154,500
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	416,493	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2012-2013	(2) Budget 2013-2014	(3) Budget 2014-2015
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	416,493	111,500	154,500

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.