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Fiscal Year 2010-2011

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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	36,443,617	676,100	8,386,320	14,916,734	104,700
Total Appropriation (Expenditures)	36,678,588	856,351	9,526,665	11,601,630	120,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	250,000	97,200
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-234,971	-180,251	-1,140,345	3,065,104	-112,500
Beginning Total Fund Balance	2,060,000	406,500	2,500,000	24,300,000	130,000
Ending Total Fund Balance	1,825,029	226,249	1,359,655	27,365,104	17,500
SECTION B: EXCESS LEVIES FOR 2011 COLLECTION					
Excess levies approved by voters for 2011 collection	8,300,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2011 collection after rollback	8,300,000	XXXX	7,380,000	0	0

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

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,875.75				3,778.00	
FTE Certificated Employees	257.493				248.490	
FTE Classified Employees	133.825				133.043	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	37,574,572		36,505,114		36,443,617	
Total Expenditures	37,409,323		36,266,612		36,678,588	
Total Beginning Fund Balance	1,101,316		1,310,000		2,060,000	
Total Ending Fund Balance	1,266,565		1,548,502		1,825,029	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	19,299,561	51.59	21,440,433	59.12	21,677,847	59.10
Federal Stimulus	0	0.00	849,633	2.34	420,466	1.15
Special Education Instruction	0	0.00	4,459,884	12.30	4,899,160	13.36
Vocational Instruction	0	0.00	705,151	1.94	687,781	1.88
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	0	0.00	563,976	1.56	615,269	1.68
Other Instructional Programs	0	0.00	143,070	0.39	100,050	0.27
Community Services	0	0.00	30,000	0.08	30,000	0.08
Support Services	0	0.00	8,074,465	22.26	8,248,015	22.49
Total - Program Groups	37,409,323	100.00	36,266,612	100.00	36,678,588	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	0	0.00	21,722,057	59.90	21,795,203	59.42
Teaching Support	0	0.00	3,615,494	9.97	3,785,459	10.32
Other Supportive Activities	0	0.00	6,522,481	17.98	6,676,692	18.20
Building Administration	2,213,185	5.92	2,284,390	6.30	2,237,918	6.10
Central Administration	0	0.00	2,122,190	5.85	2,183,317	5.95
Total - Activity Groups	37,409,323	100.00	36,266,612	100.00	36,678,588	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	17,966,941	48.03	17,406,131	47.99	17,431,365	47.52
Classified Salaries	6,546,999	17.50	5,959,804	16.43	6,318,503	17.23

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
Employee Benefits and Payroll Taxes	7,921,986	21.18	7,812,978	21.54	7,670,469	20.91
Supplies, Instructional Resources and Noncapitalized Items	1,723,917	4.61	1,673,729	4.62	1,607,756	4.38
Purchased Services	3,092,254	8.27	3,169,630	8.74	3,361,500	9.16
Travel	88,851	0.24	88,540	0.24	101,945	0.28
Capital Outlay	68,375	0.18	155,800	0.43	187,050	0.51
Total - Objects	37,409,323	100.00	36,266,612	100.00	36,678,588	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Final 1/ 2008-2009	Budget 2/ 2009-2010	Budget 3/ 2010-2011
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten	121.19	110.00	110.00
2. Grade 1	262.02	255.00	255.00
3. Grade 2	252.26	268.00	268.00
4. Grade 3	263.77	257.00	257.00
5. Grade 4	280.98	274.00	270.00
6. Grade 5	282.86	282.00	282.00
7. Grade 6	275.86	282.00	282.00
8. Grade 7	306.36	279.00	279.00
9. Grade 8	323.79	311.00	306.00
10. Grade 9	404.88	365.00	365.00
11. Grade 10	359.00	401.00	390.00
12. Grade 11 (excluding Running Start)	329.77	334.00	334.00
13. Grade 12 (excluding Running Start)	348.67	311.00	311.00
14. SUBTOTAL	3,811.41	3,729.00	3,709.00
15. Running Start	64.34	69.00	69.00
16. TOTAL K-12	3,875.75	3,798.00	3,778.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	257.493	249.540	248.490
2. General Fund FTE Classified Employees /4	133.825	127.076	133.043

1/ Enrollment and Staff are the final and accepted counts as captured in the P-223 and S-275 Systems, respectively.

2/ Enrollment and staff counts are as reported as of March, at the point when the budget year is opened. These counts remain constant and are not subject to change with subsequent updates to the P-223 and S-275 Systems, 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.

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,227,155	7,549,562	8,143,037
2000 Local Nontax Support	2,556,240	3,047,865	2,876,115
3000 State, General Purpose	19,153,724	19,800,519	19,716,000
4000 State, Special Purpose	5,622,856	3,661,668	3,872,440
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	2,946,982	2,445,500	1,586,025
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	67,615	0	250,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	37,574,572	36,505,114	36,443,617
EXPENDITURES			
00 Regular Instruction	19,299,561	21,440,433	21,677,847
10 Federal Stimulus	0	849,633	420,466
20 Special Education Instruction	0	4,459,884	4,899,160
30 Vocational Education Instruction	0	705,151	687,781
40 Skills Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	0	563,976	615,269
70 Other Instructional Programs	0	143,070	100,050
80 Community Services	0	30,000	30,000
90 Support Services	0	8,074,465	8,248,015
B. TOTAL EXPENDITURES	37,409,323	36,266,612	36,678,588
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)	165,249	238,502	-234,971
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	100,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	XXXXX	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXXX	XXXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	210,000	210,000

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Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
G.L.845 Restricted for Self-Insurance	XXXXX	XXXXX	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	XXXXX	XXXXX	1,100,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	XXXXX	0
G.L.888 Assigned to Other Purposes	XXXXX	XXXXX	525,000
G.L.890 Unassigned Fund Balance	0	1,000,000	225,000
F. TOTAL BEGINNING FUND BALANCE	1,101,316	1,310,000	2,060,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	275,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	XXXXX	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	XXXXX	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	210,000	210,000	210,000
G.L.845 Restricted for Self-Insurance	XXXXX	XXXXX	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	XXXXX	XXXXX	1,100,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	XXXXX	0
G.L.888 Assigned to Other Purposes	XXXXX	XXXXX	515,029
G.L.890 Unassigned Fund Balance	1,056,565	1,063,502	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,266,565	1,548,502	1,825,029

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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
LOCAL TAXES			
1100 Local Property Tax	7,226,486	7,548,460	8,141,802
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	670	1,102	1,235
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,227,155	7,549,562	8,143,037
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	685,694	816,025	793,275
2131 Secondary Vocational Education Tuition	38,348	36,000	33,000
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	71,493	70,000	70,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Services	328	0	0
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Services, Sales of Goods, Supplies and Services	7,569	30,000	30,000
2298 School Food Services, Sales of Goods, Supplies and Services	833,750	848,000	812,000
2299 School Bus Revenue	0		
2300 Investment Earnings	26,087	20,000	20,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	502,606	762,840	747,840
2600 Fines and Damages	8,897	15,000	10,000
2700 Rentals and Leases	127,264	180,000	90,000
2800 Insurance Recoveries	4,427	0	0
2900 Local Support Nontax, Unassigned	211,204	270,000	270,000
2910 E-Rate	38,573	0	0

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
2000 TOTAL LOCAL SUPPORT NONTAX	2,556,240	3,047,865	2,876,115
STATE, GENERAL PURPOSE			
3100 Apportionment	18,684,711	19,376,223	19,280,800
3121 Special Education--General Apportionment	469,013	424,296	435,200
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	19,153,724	19,800,519	19,716,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	2,900,506	2,541,797	2,798,000
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	0	0	0
4155 Learning Assistance	69,593	56,440	69,975
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	96,545	72,000	95,000
4159 Institutions--Juveniles in Adult Jails	XXXXX	XXXXX	0
4163 Promoting Academic Success	0	0	0
4165 Transitional Bilingual	25,548	25,700	27,465
4166 Student Achievement	1,411,805	0	0
4174 Highly Capable	36,578	35,190	35,000
4175 Professional Development	82,438	0	0
4188 Day Care	0	0	0
4198 School Food Services	8,029	8,541	7,000
4199 Transportation--Operations	967,576	915,000	835,000
4300 Other State Agencies, Unassigned	24,238	7,000	5,000
4321 Special Education--Other State Agencies	0	0	0
4326 State Institutions--Special Education--Other State Agencies	0	0	0
4356 State Institutions, Centers, Homes, Delinquent--Other State Agencies	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
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	5,622,856	3,661,668	3,872,440
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	15,000	15,000
6111 Federal Stimulus--Title I	0	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	1,810,761	509,425	0
6114 Federal Stimulus--IDEA	0	769,400	385,000
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	826,106	701,150	805,500
6138 Secondary Vocational Education	12,728	12,000	12,000
6146 Skills Center	0	0	0
6151 ESEA Disadvantaged, Federal	96,740	95,600	95,600
6152 Other Title Grants under ESEA, Federal	34,981	207,925	107,925
6153 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

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
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	103,319	95,000	120,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6224 Special Education--Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 ESEA Disadvantaged, Federal	0	0	0
6252 Other Title Grants under ESEA, Federal	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	11,126	10,000	10,000
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	1,592	0	0
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 ESEA Disadvantaged, Federal	0	0	0
6352 Other Title Grants under ESEA, Federal	0	0	0
6353 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	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	49,628	30,000	35,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	2,946,982	2,445,500	1,586,025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0

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Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
7121 Special Education	0	0	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	0	0
7189 Other Community Services	XXXXX	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8500 Nonfederal, ESD	0	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	67,615	0	250,000
9000 TOTAL OTHER FINANCING SOURCES	67,615	0	250,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	37,574,572	36,505,114	36,443,617

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REGULAR INSTRUCTION			
01 Basic Education	19,299,561	21,440,433	21,677,847
02 Alternative Learning Experience	XXXXXX	XXXXXX	0
00 TOTAL REGULAR INSTRUCTION	0		21,677,847
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - State Fiscal Stabilization Fund	1,809,772	402,643	0
14 Federal Stimulus - IDEA	0	446,990	420,466
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	0	849,633	420,466
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	4,163,066	3,780,033	4,221,981
24 Special Education, Supplemental, Federal	972,226	679,851	677,179
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	0	4,459,884	4,899,160
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	710,829	694,854	669,010
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	13,524	10,297	18,771
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	0	705,151	687,781
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 ESEA Disadvantaged, Federal	109,443	167,696	218,420
52 Other Title Grants under ESEA, Federal	34,257	210,234	117,679
53 ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	70,594	72,642	105,716

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
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	94,107	73,377	95,122
59 Institutions - Juveniles in Adult Jails	XXXXX	XXXXX	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	4,746	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	50,072	22,632	52,100
66 Student Achievement, State	1,654,298	0	0
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	15,611	17,395	26,232
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	0	563,976	615,269
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	33,571	35,005	35,392
75 Professional Development, State	61,460	108,065	64,658
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	0	0	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	0	143,070	100,050
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	7,569	30,000	30,000
80 TOTAL COMMUNITY SERVICES	0	30,000	30,000
SUPPORT SERVICES			
97 Districtwide Support	5,865,580	5,753,826	5,852,835
98 School Food Services	926,814	977,306	953,577
99 Pupil Transportation	1,512,224	1,343,333	1,441,604
90 TOTAL SUPPORT SERVICES	0	8,074,465	8,248,015

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
TOTAL PROGRAM EXPENDITURES	37,409,323	36,266,612	36,678,588

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	21,677,847	109,945		13,953,387	1,471,582	4,601,398	526,748	854,862	46,125	113,800
02 ALE	0	0	0	0	0	0	0	0	0	0
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 - State Fiscal Stabilization Fund	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	420,466	0		325,427	0	95,039	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
21 Sp Ed, Sup, St	4,221,981	650		1,550,809	1,271,799	1,095,429	32,694	267,850	2,750	0
24 Sp Ed, Sup, Fed	677,179	0		508,132	0	168,647	400	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	5,319,626	650	0	2,384,368	1,271,799	1,359,115	33,094	267,850	2,750	0
31 Voc, Basic, St	669,010	0		382,822	34,829	133,359	67,000	18,250	11,000	21,750
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	18,771	0		7,705	0	11,066	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
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	687,781	0		390,527	34,829	144,425	67,000	18,250	11,000	21,750
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	218,420	0		164,760	5,405	45,105	2,750	0	400	0
52 Other Title Grants under ESEA, Federal	117,679	0	0	67,063	0	19,691	0	30,925	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	105,716	0		78,279	0	27,237	0	0	200	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	95,122	0		82,910	0	11,712	500	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
63 PAS	0	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	52,100	0		40,946	0	9,554	1,000	0	600	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
66 Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	26,232	0		0	14,233	7,019	1,250	3,730	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	615,269	0	0	433,958	19,638	120,318	5,500	34,655	1,200	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	35,392	0		20,961	0	3,831	3,500	7,100	0	0
75 Prof Dev, State	64,658	0		47,760	0	6,898	0	10,000	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	100,050	0		68,721	0	10,729	3,500	17,100	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Day Care	0	0		0	0	0	0	0	0	0
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	5,852,835	1,000	-3,000	200,404	2,312,072	873,542	316,414	2,098,533	22,370	31,500

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
98 Schl Food Serv	953,577	0	-1,500	0	370,086	197,491	358,500	16,500	2,500	10,000
99 Pupil Transp	1,441,604	0	-137,095	0	838,497	363,452	297,000	53,750	16,000	10,000
TOTAL SUPPORT SERVICES	8,248,015	1,000	-141,595	200,404	3,520,655	1,434,484	971,914	2,168,783	40,870	51,500
OBJECT TOTALS	36,678,588	141,595	-141,595	17,431,365	6,318,503	7,670,469	1,607,756	3,361,500	101,945	187,050

Bainbridge Island School No. 303

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	369,663	500		177,806	71,486	65,361	11,075	36,785	6,650	0
22 Lrn Resrc	719,593	0		378,827	65,399	139,541	34,826	100,000	0	1,000
23 Princ Off	2,237,918	0		1,142,402	479,798	459,668	46,000	81,950	25,800	2,300
24 Guid/Coun	1,090,636	0		637,773	100,111	236,402	1,100	115,250	0	0
25 Pupil M/S	234,162	0		0	154,586	79,576	0	0	0	0
26 Health	261,193	0		91,059	91,199	62,135	8,000	8,675	125	0
27 Teaching	16,008,579	16,345		11,303,490	209,578	3,460,117	424,547	483,952	50	110,500
28 Extracur	756,103	93,100		222,030	299,425	98,598	1,200	28,250	13,500	0
29 Pmt to SD	0							0		
Total	21,677,847	109,945		13,953,387	1,471,582	4,601,398	526,748	854,862	46,125	113,800
FTE PROGRAM STAFF				199.871	28.122					

Bainbridge Island School No. 303
PROGRAM 14 - Federal Stimulus - IDEA

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	328,116	0		253,304	0	74,812	0	0	0	0
27 Teaching	92,350	0		72,123	0	20,227	0	0	0	0
29 Pmt to SD	0							0		
64 Maintnce	0									0
Total	420,466	0		325,427	0	95,039	0	0	0	0
FTE PROGRAM STAFF				5.450	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	169,014	0		56,806	23,410	21,104	11,344	56,350	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	535,171	0		382,973	9,668	123,530	7,500	11,500	0	0
27 Teaching	3,517,797	650		1,111,030	1,238,721	950,796	13,850	200,000	2,750	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
Total	4,221,981	650		1,550,809	1,271,799	1,095,429	32,694	267,850	2,750	0
FTE PROGRAM STAFF				23.440	33.312					

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	544,461	0		405,216	0	138,845	400	0	0	0
27 Teaching	132,718	0		102,916	0	29,802	0	0	0	0
29 Pmt to SD	0							0		
Total	677,179	0		508,132	0	168,647	400	0	0	0
FTE PROGRAM STAFF				8.060	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	83,316	0		24,080	21,486	22,750	4,000	4,250	3,000	3,750
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	31,474	0		18,820	0	12,654	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	554,220	0		339,922	13,343	97,955	63,000	14,000	8,000	18,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
Total	669,010	0		382,822	34,829	133,359	67,000	18,250	11,000	21,750
FTE PROGRAM STAFF				5.789	0.878					

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	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	18,771	0	0	7,705	0	11,066	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
Total	18,771	0	0	7,705	0	11,066	0	0	0	0
FTE PROGRAM STAFF				0.120	0.000					

Bainbridge Island School No. 303
PROGRAM 51 - ESEA Disadvantaged, Federal

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
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	218,220	0		164,760	5,405	45,105	2,550	0	400	0
29 Pmt to SD	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	218,420	0		164,760	5,405	45,105	2,750	0	400	0
FTE PROGRAM STAFF				2.550	0.176					

Bainbridge Island School No. 303

PROGRAM 52 - Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	8,183	0		7,063	0	1,120	0	0	0	0
27 Teaching	109,496	0		60,000	0	18,571	0	30,925	0	0
29 Pmt to SD	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	117,679	0	0	67,063	0	19,691	0	30,925	0	0
FTE PROGRAM STAFF				0.110	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	105,716	0		78,279	0	27,237	0	0	200	0
29 Pmt to SD		0						0		
Total	105,716	0		78,279	0	27,237	0	0	200	0
FTE PROGRAM STAFF				1.000	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	95,122	0	0	82,910	0	11,712	500	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
Total	95,122	0	0	82,910	0	11,712	500	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303
PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	52,100	0		40,946	0	9,554	1,000	0	600	0
29 Pmt to SD	0							0		
Total	52,100	0		40,946	0	9,554	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	26,232	0		0	14,233	7,019	1,250	3,730	0	0
29 Pmt to SD	0							0		
Total	26,232	0		0	14,233	7,019	1,250	3,730	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	0	0		0	0	0	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	31,892	0		20,961	0	3,831	3,500	3,600	0	0
29 Pmt to SD	0							0		
Total	35,392	0		20,961	0	3,831	3,500	7,100	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303

PROGRAM 75 - Professional Development, 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	64,658	0	0	47,760	0	6,898	0	10,000	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
Total	64,658	0	0	47,760	0	6,898	0	10,000	0	0
FTE PROGRAM STAFF				0.000	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		
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 - Districtwide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	176,600	500			0	0	2,500	171,600	2,000	0
12 Supt Off	339,345	500		200,404	65,546	60,345	3,000	6,000	2,550	1,000
13 Busns Off	398,624	0		0	246,752	71,902	49,000	26,300	3,170	1,500
14 HR	311,137	0		0	221,217	70,345	4,000	11,375	4,200	0
15 Pblc Rltn	88,699	0		0	38,411	14,288	3,500	31,000	1,500	0
25 Pupil M/S	10,000	0		0	0	0	0	10,000	0	0
61 Supv Bldg	50,444	0		0	35,237	11,207	500	2,000	1,000	500
62 Grnd Mnt	211,938	0			115,838	47,600	40,000	5,000	1,000	2,500
63 Oper Bldg	1,382,732	0			927,954	375,364	78,414	0	0	1,000
64 Maintnce	547,811	0	0		288,073	98,488	90,000	55,000	1,250	15,000
65 Utilities	1,323,000	0	0		0	0	0	1,323,000	0	0
67 Bldg Secu	32,051	0			20,715	11,336	0	0	0	0
68 Insurance	260,210	0					0	260,210		0
72 Info Sys	674,854	0	0	0	344,782	109,672	26,500	188,200	5,700	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	37,042	0	-3,000	0	7,547	2,995	19,000	500	0	10,000
83 Interest	905							905		
84 Principal	7,443							7,443		
85 Debt Expn	0							0		
Total	5,852,835	1,000	-3,000	200,404	2,312,072	873,542	316,414	2,098,533	22,370	31,500
FTE PROGRAM STAFF				1.500	44.084					

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	121,111	0		0	82,843	30,768	3,500	1,500	2,500	0
42 Food	335,000	0					330,000	5,000		
44 Operation	498,966	0			287,243	166,723	25,000	10,000	0	10,000
49 Transfers	-1,500		-1,500							
Total	953,577	0	-1,500	0	370,086	197,491	358,500	16,500	2,500	10,000
FTE PROGRAM STAFF				0.000	9.380					

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	75,364	0		0	38,680	12,684	2,000	6,000	16,000	0
52 Operation	1,260,707	0			731,891	323,816	205,000	0	0	0
53 Maintnce	204,878	0			67,926	26,952	90,000	10,000	0	10,000
56 Insurance	37,750							37,750		
59 Transfers	-137,095		-137,095							
Total	1,441,604	0	-137,095	0	838,497	363,452	297,000	53,750	16,000	10,000
FTE PROGRAM STAFF				0.000	16.724					

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	121,000	113,611	118,537.33	177,806
ACTIVITY CODE 21 TOTAL		1.500				177,806
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,422
01-22-410	LIBRARY MEDIA SPECIALIST	5.250	64,174	55,165	61,031.81	320,417
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,168
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,820
ACTIVITY CODE 22 TOTAL		5.250				378,827
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,000
01-23-210	ELEMENTARY PRINCIPAL	3.000	107,175	101,816	105,388.67	316,166
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
01-23-230	SECONDARY PRINCIPAL	2.000	122,002	111,515	116,758.50	233,517
01-23-240	SECONDARY VICE PRINCIPAL	4.500	113,611	97,280	104,981.78	472,418
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	102,101	102,101	102,101.00	102,101
ACTIVITY CODE 23 TOTAL		10.500				1,142,402
01-24-400	OTHER SUPPORT PERSONNEL	0.040	48,994	48,994	49,000.00	1,960
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,735
01-24-420	COUNSELOR	9.600	64,174	45,243	55,077.08	528,740
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,586
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,752
ACTIVITY CODE 24 TOTAL		9.640				637,773
01-26-470	NURSE	1.590	57,693	42,064	50,812.58	80,792
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,159

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,108
ACTIVITY CODE 26 TOTAL		1.590				91,059
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,400
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	391,950
01-27-310	ELEMENTARY TEACHER	88.300	64,174	35,836	56,362.81	4,976,836
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	562,668
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,601
01-27-320	SECONDARY TEACHER	82.491	64,174	37,582	56,186.36	4,634,869
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	575,151
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,779
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,236
ACTIVITY CODE 27 TOTAL		170.791				11,303,490
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	49,380
01-28-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,540
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,207
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,874
01-28-510	EXTRACURRICULAR	0.600	61,447	61,447	61,446.67	36,868
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,161
ACTIVITY CODE 28 TOTAL		0.600				222,030
PROGRAM TOTAL		199.871				13,953,387

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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 14 - Federal Stimulus - IDEA

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
14-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,895
14-26-460	PSYCHOLOGIST	2.650	46,169	44,818	45,226.04	119,849
14-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.300	64,174	57,693	60,185.38	78,241
14-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,674
14-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,211
14-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,834
14-26-430	OCCUPATIONAL THERAPIST	0.500	38,437	38,437	38,438.00	19,219
14-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,381
ACTIVITY CODE 26 TOTAL		4.450				253,304
14-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	713
14-27-330	OTHER TEACHER	1.000	64,174	64,174	64,174.00	64,174
14-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,236
ACTIVITY CODE 27 TOTAL		1.000				72,123
PROGRAM TOTAL		5.450				325,427

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	113,611	113,611	113,612.00	56,806
ACTIVITY CODE 21 TOTAL		0.500				56,806
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,342
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.840	64,174	48,994	56,692.15	274,390
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,003
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,115
21-26-480	PHYSICAL THERAPIST	1.000	64,174	64,174	64,174.00	64,174
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,236
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	713
ACTIVITY CODE 26 TOTAL		5.840				382,973
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,064
21-27-310	ELEMENTARY TEACHER	8.500	64,174	35,393	53,125.29	451,565
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,136
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,846
21-27-320	SECONDARY TEACHER	3.000	64,174	37,287	49,470.00	148,410
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,837
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,356
21-27-330	OTHER TEACHER	5.600	64,174	50,249	59,736.43	334,524
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,292
ACTIVITY CODE 27 TOTAL		17.100				1,111,030
PROGRAM TOTAL		23.440				1,550,809

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,217
24-26-400	OTHER SUPPORT PERSONNEL	0.600	56,034	56,034	56,033.33	33,620
24-26-430	OCCUPATIONAL THERAPIST	2.900	64,174	36,343	53,694.48	155,714
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,179
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	963
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.760	64,174	48,724	58,133.52	102,315
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,320
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,281
24-26-460	PSYCHOLOGIST	1.300	57,748	52,788	54,695.38	71,104
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,783
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,720
ACTIVITY CODE 26 TOTAL		6.560				405,216
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,355
24-27-330	OTHER TEACHER	1.500	61,447	60,535	60,839.33	91,259
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,302
ACTIVITY CODE 27 TOTAL		1.500				102,916
PROGRAM TOTAL		8.060				508,132

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 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.375	57,693	57,693	57,693.33	21,635
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,445
ACTIVITY CODE 21 TOTAL		0.375				24,080
31-24-420	COUNSELOR	0.255	57,693	57,693	57,694.12	14,712
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,108
ACTIVITY CODE 24 TOTAL		0.255				18,820
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,935
31-27-320	SECONDARY TEACHER	5.159	64,174	44,079	57,881.76	298,612
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,848
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,527
ACTIVITY CODE 27 TOTAL		5.159				339,922
PROGRAM TOTAL		5.789				382,822

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	0.120	57,693	57,693	57,691.67	6,923
38-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	782
ACTIVITY CODE 24 TOTAL		0.120				7,705
PROGRAM TOTAL		0.120				7,705

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 - 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	3,445
51-27-310	ELEMENTARY TEACHER	2.550	64,174	43,765	56,744.31	144,698
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,008
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,872
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,737
ACTIVITY CODE 27 TOTAL		2.550				164,760
PROGRAM TOTAL		2.550				164,760

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 - 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/
52-26-470	NURSE	0.110	57,693	57,693	57,690.91	6,346
52-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	717
ACTIVITY CODE 26 TOTAL		0.110				7,063
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000
ACTIVITY CODE 27 TOTAL		0.000				60,000
PROGRAM TOTAL		0.110				67,063

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	6,156
55-27-310	ELEMENTARY TEACHER	0.500	64,174	64,174	64,174.00	32,087
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,618
55-27-320	SECONDARY TEACHER	0.500	64,174	64,174	64,174.00	32,087
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,618
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	713
ACTIVITY CODE 27 TOTAL		1.000				78,279
PROGRAM TOTAL		1.000				78,279

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	21,830
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,090
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,990
ACTIVITY CODE 27 TOTAL		0.000				82,910
PROGRAM TOTAL		0.000				82,910

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	61,322	61,322	61,321.67	36,793
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,153
ACTIVITY CODE 27 TOTAL		0.600				40,946
PROGRAM TOTAL		0.600				40,946

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,961
ACTIVITY CODE 27 TOTAL		0.000				20,961
PROGRAM TOTAL		0.000				20,961

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 75 - Professional Development, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
75-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,760
ACTIVITY CODE 27 TOTAL		0.000				47,760
PROGRAM TOTAL		0.000				47,760

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,004
97-12-130	OTHER DISTRICT ADMINISTRATOR	1.500	139,200	116,000	131,466.67	197,200
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 12 TOTAL		1.500				200,404
PROGRAM TOTAL		1.500				200,404

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	1.588	3,302.00	22.51	20.38	21.65	71,486
ACTIVITY CODE 21 TOTAL		1.588					71,486
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,400
01-22-910	AIDES	1.715	3,570.51	18.12	17.34	17.92	63,999
ACTIVITY CODE 22 TOTAL		1.715					65,399
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,800
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,411
01-23-910	AIDES	1.145	2,380.62	18.12	16.18	17.45	41,530
01-23-940	OFFICE/CLERICAL	9.820	20,424.79	21.33	16.19	20.22	413,057
ACTIVITY CODE 23 TOTAL		10.965					479,798
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,600
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,594
01-24-940	OFFICE/CLERICAL	2.233	4,644.00	20.46	20.38	20.44	94,917
ACTIVITY CODE 24 TOTAL		2.233					100,111
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,400
01-25-910	AIDES	2.460	5,118.16	19.76	14.77	16.66	85,288
01-25-940	OFFICE/CLERICAL	1.537	3,196.60	20.50	18.73	20.30	64,898
ACTIVITY CODE 25 TOTAL		3.997					154,586
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	800
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	769
01-26-910	AIDES	1.976	4,112.54	18.00	16.66	17.51	72,020
01-26-960	PROFESSIONAL	0.367	764.00	23.05	23.05	23.05	17,610
ACTIVITY CODE 26 TOTAL		2.343					91,199

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/
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,800
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,776
01-27-910	AIDES	5.281	10,982.82	18.66	14.77	17.30	190,002
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 27 TOTAL		5.281					209,578
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	299,425
ACTIVITY CODE 28 TOTAL		0.000					299,425
PROGRAM TOTAL		28.122					1,471,582

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 14 - Federal Stimulus - IDEA

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.500	1,040.00	22.51	22.51	22.51	23,410
ACTIVITY CODE 21 TOTAL		0.500					23,410
21-26-910	AIDES	0.267	555.00	17.42	17.42	17.42	9,668
ACTIVITY CODE 26 TOTAL		0.267					9,668
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,400
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,848
21-27-910	AIDES	31.771	66,081.34	18.66	14.14	17.03	1,125,647
21-27-960	PROFESSIONAL	0.774	1,608.00	34.10	34.10	34.10	54,826
ACTIVITY CODE 27 TOTAL		32.545					1,238,721
PROGRAM TOTAL		33.312					1,271,799

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.510	1,063.15	20.50	18.73	20.21	21,486
ACTIVITY CODE 21 TOTAL		0.510					21,486
31-27-910	AIDES	0.368	766.00	17.42	17.42	17.42	13,343
ACTIVITY CODE 27 TOTAL		0.368					13,343
PROGRAM TOTAL		0.878					34,829

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-910	AIDES	0.176	366.00	14.77	14.75	14.77	5,405
ACTIVITY CODE 27 TOTAL		0.176					5,405
PROGRAM TOTAL		0.176					5,405

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-910	AIDES	0.367	764.00	18.63	18.63	18.63	14,233
ACTIVITY CODE 27 TOTAL		0.367					14,233
PROGRAM TOTAL		0.367					14,233

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 75 - Professional Development, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	800
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	31.13	31.13	31.13	64,746
ACTIVITY CODE 12 TOTAL		1.000					65,546
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,050
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	30.63	23.21	26.92	111,981
97-13-960	PROFESSIONAL	1.000	2,080.00	24.77	24.77	24.77	51,522
97-13-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	48.80	48.80	48.80	81,199
ACTIVITY CODE 13 TOTAL		3.800					246,752
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	800
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,491
97-14-940	OFFICE/CLERICAL	2.881	5,992.00	23.46	17.07	21.19	126,973
97-14-960	PROFESSIONAL	0.800	1,664.00	50.45	50.45	50.45	83,953
ACTIVITY CODE 14 TOTAL		3.681					221,217
97-15-940	OFFICE/CLERICAL	0.623	1,296.00	25.24	25.24	25.24	32,711
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,700
ACTIVITY CODE 15 TOTAL		0.623					38,411
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
97-61-940	OFFICE/CLERICAL	0.099	206.00	20.50	20.50	20.50	4,223
97-61-990	DIRECTOR/SUPERVISOR	0.400	832.00	50.45	28.41	36.68	30,514
ACTIVITY CODE 61 TOTAL		0.499					35,237
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101
97-62-970	SERVICE WORKERS	2.500	5,200.00	22.24	21.16	21.68	112,715

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,022
ACTIVITY CODE 62 TOTAL		2.500					115,838
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	58,200
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	999
97-63-970	SERVICE WORKERS	21.000	43,680.00	23.28	16.36	19.89	868,755
ACTIVITY CODE 63 TOTAL		21.000					927,954
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,033
97-64-920	CRAFTS/TRADES	1.000	2,080.00	30.40	30.40	30.40	63,232
97-64-970	SERVICE WORKERS	4.000	8,320.00	26.90	26.90	26.90	223,808
ACTIVITY CODE 64 TOTAL		5.000					288,073
97-67-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	600
97-67-970	SERVICE WORKERS	0.531	1,104.00	18.22	18.22	18.22	20,115
ACTIVITY CODE 67 TOTAL		0.531					20,715
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,400
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,493
97-72-940	OFFICE/CLERICAL	2.650	5,512.00	38.93	23.50	31.48	173,540
97-72-980	TECHNICAL	1.850	3,848.00	24.65	22.14	23.44	90,210
97-72-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	46.36	46.36	46.36	77,139
ACTIVITY CODE 72 TOTAL		5.300					344,782
97-75-920	CRAFTS/TRADES	0.150	312.00	25.14	22.29	24.19	7,547
ACTIVITY CODE 75 TOTAL		0.150					7,547
PROGRAM TOTAL		44.084					2,312,072

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.676	1,407.00	20.50	20.50	20.50	28,843
98-41-990	DIRECTOR/SUPERVISOR	0.815	1,696.00	31.84	31.84	31.84	54,000
ACTIVITY CODE 41 TOTAL		1.491					82,843
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,998
98-44-970	SERVICE WORKERS	7.889	16,413.82	22.02	12.97	16.65	273,245
ACTIVITY CODE 44 TOTAL		7.889					287,243
PROGRAM TOTAL		9.380					370,086

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/
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	800
99-51-940	OFFICE/CLERICAL	0.396	824.00	20.50	20.50	20.50	16,892
99-51-990	DIRECTOR/SUPERVISOR	0.200	416.00	50.45	50.45	50.45	20,988
ACTIVITY CODE 51 TOTAL		0.596					38,680
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,200
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,854
99-52-950	OPERATORS	14.778	30,738.15	24.19	17.57	20.95	643,837
ACTIVITY CODE 52 TOTAL		14.778					731,891
99-53-920	CRAFTS/TRADES	1.350	2,808.00	25.14	22.29	24.19	67,926
ACTIVITY CODE 53 TOTAL		1.350					67,926
PROGRAM TOTAL		16.724					838,497

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 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
(0) Debit Transfers	254,204	XXXXX	136,440	XXXXX	141,595	XXXXX
(1) Credit Transfers	-254,204	XXXXX	-136,440	XXXXX	-141,595	XXXXX
(2) Certificated Salaries	17,966,941	48.03	17,406,131	47.99	17,431,365	47.52
(3) Classified Salaries	6,546,999	17.50	5,959,804	16.43	6,318,503	17.23
(4) Employee Benefits and Payroll Taxes	7,921,986	21.18	7,812,978	21.54	7,670,469	20.91
(5) Supplies and Materials	1,723,917	4.61	1,673,729	4.62	1,607,756	4.38
(7) Purchased Services	3,092,254	8.27	3,169,630	8.74	3,361,500	9.16
(8) Travel	88,851	0.24	88,540	0.24	101,945	0.28
(9) Capital Outlay	68,375	0.18	155,800	0.43	187,050	0.51
TOTAL EXPENDITURES	37,409,323	100.00	36,266,612	100.00	36,678,588	100.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	21,594,243	57.72	21,112,610	58.22	21,039,100	57.36
28 Extracur	786,180	2.10	609,447	1.68	756,103	2.06
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	0	0.00	21,722,057	59.90	21,795,203	59.42
TEACHING SUPPORT						
22 Lrn Resrc	682,617	1.82	610,116	1.68	719,793	1.96
24 Guid/Coun	1,241,092	3.32	1,191,099	3.28	1,144,381	3.12
25 Pupil M/S	222,417	0.59	237,313	0.65	244,162	0.67
26 Health	1,719,822	4.60	1,576,966	4.35	1,677,123	4.57
TOTAL TEACHING SUPPORT	0	0.00	3,615,494	9.97	3,785,459	10.32
OTHER SUPPORT ACTIVITIES						
42 Food	334,000	0.89	350,000	0.97	335,000	0.91
44 Operation	485,982	1.30	509,887	1.41	498,966	1.36
49 Transfers	-6,401	-0.02	-3,000	-0.01	-1,500	0.00
52 Operation	1,287,885	3.44	1,160,312	3.20	1,260,707	3.44
53 Maintnce	188,456	0.50	202,617	0.56	204,878	0.56
56 Insurance	38,062	0.10	36,075	0.10	37,750	0.10
59 Transfers	-116,093	-0.31	-130,440	-0.36	-137,095	-0.37
62 Grnd Mnt	227,769	0.61	206,390	0.57	211,938	0.58
63 Oper Bldg	1,489,390	3.98	1,359,824	3.75	1,382,732	3.77
64 Maintnce	567,696	1.52	553,517	1.53	547,811	1.49
65 Utilities	1,188,607	3.18	1,323,000	3.65	1,323,000	3.61
67 Bldg Secu	53,763	0.14	34,425	0.09	32,051	0.09
68 Insurance	228,601	0.61	232,475	0.64	260,210	0.71
72 Info Sys	625,125	1.67	640,256	1.77	674,854	1.84
73 Printing	20,806	0.06	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	15,624	0.04	38,796	0.11	37,042	0.10
83 Interest	1,433	0.00	1,320	0.00	905	0.00
84 Principal	6,914	0.02	7,027	0.02	7,443	0.02
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	5,970	0.02	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0	0.00	6,522,481	17.98	6,676,692	18.20

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2008-2009	(2) % of Total	(3) Budget 2009-2010	(4) % of Total	(5) Budget 2010-2011	(6) % of Total
UNIT ADMINISTRATION						
23 Princ Off	2,213,185	5.92	2,284,390	6.30	2,237,918	6.10
TOTAL UNIT ADMINISTRATION	2,213,185	5.92	2,284,390	6.30	2,237,918	6.10
CENTRAL ADMINISTRATION						
11 Bd of Dir	81,113	0.22	166,600	0.46	176,600	0.48
12 Supt Off	458,714	1.23	343,600	0.95	339,345	0.93
13 Busns Off	385,806	1.03	401,243	1.11	398,624	1.09
14 HR	342,638	0.92	311,661	0.86	311,137	0.85
15 Pblc Rltn	102,865	0.27	81,184	0.22	88,699	0.24
21 Supv Inst	650,581	1.74	570,206	1.57	621,993	1.70
41 Supervisn	113,233	0.30	120,419	0.33	121,111	0.33
51 Supervisn	113,913	0.30	74,769	0.21	75,364	0.21
61 Supv Bldg	57,317	0.15	52,508	0.14	50,444	0.14
TOTAL CENTRAL ADMINISTRATION	0	0.00	2,122,190	5.85	2,183,317	5.95
TOTAL EXPENDITURES	37,409,323	100.00	36,266,612	100.00	36,678,588	100.00

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	199.700	80.37	38.737	29.12
28 Extracurricular	0.600	0.24	0.000	0.00
TOTAL TEACHING ACTIVITIES	200.300	80.61	38.737	29.12
TEACHING SUPPORT				
22 Learning Resources	5.250	2.11	1.715	1.29
24 Guidance and Counseling	10.015	4.03	2.233	1.68
25 Pupil Management and Safety			3.997	3.00
26 Health/Related Services	18.550	7.47	2.610	1.96
TOTAL TEACHING SUPPORT	33.815	13.61	10.555	7.93
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations			7.889	5.93
52 Operations			14.778	11.11
53 Maintenance			1.350	1.01
62 Grounds--Maintenance			2.500	1.88
63 Operation of Buildings			21.000	15.78
64 Maintenance			5.000	3.76
67 Building Security			0.531	0.40
72 Information Systems			5.300	3.98
75 Motor Pool			0.150	0.11
TOTAL OTHER SUPPORT ACTIVITIES			58.498	43.97
UNIT ADMINISTRATION				
23 Principal's Office	10.500	4.23	10.965	8.24
TOTAL UNIT ADMINISTRATION	10.500	4.23	10.965	8.24
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.500	0.60	1.000	0.75
13 Business Office			3.800	2.86
14 Human Resources			3.681	2.77
15 Public Relations			0.623	0.47
21 Supervision - Instruction	2.375	0.96	2.598	1.95
41 Supervision - Nutrition Services			1.491	1.12
51 Supervision - Transportation			0.596	0.45

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
61 Supervision - Building			0.499	0.38
TOTAL CENTRAL ADMINISTRATION	3.875	1.56	14.288	10.74
TOTAL FTE STAFF	248.490	100.00	133.043	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

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 2010	7,966,011	1,209	7,964,802	47.00	3,743,457
Spring 2011	8,300,000	1,235	8,298,765	53.00	4,398,345
1100 TOTAL LOCAL TAXES:					8,141,802

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 2010	942,204	1.283	1,209	0.00	XXXXX
Spring 2011	942,204	1.311	1,235	100.00	1,235
1500 TIMBER EXCISE TAXES:					1,235

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

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

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

Bainbridge Island School District No.303

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2010	(4) Principal Payments in FY 2010-2011	(5) Interest Payments in FY 2010-2011	(6) Outstanding Balance at Aug 31, 2011 (Col.3-Col.4)
	John Deere Tractor/Mower	60	15,326	7,443	905	7,883
A.	TOTAL		15,326	7,443	3/ 905	7,883
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2010-2011	Interest Payments in FY 2010-2011	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)				905 3/	7,883

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

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

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

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

Bainbridge Island School District No.303

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES			
100 General Student Body	96,262	179,600	166,600
200 Atheltics	47,610	93,000	93,000
300 Classes	24,168	33,700	32,800
400 Clubs	198,357	294,400	307,700
600 Private Moneys	48,340	76,000	76,000
A. TOTAL REVENUES	414,737	676,700	676,100
EXPENDITURES			
100 General Student Body	46,092	206,200	191,700
200 Atheltics	94,864	136,600	136,600
300 Classes	22,004	54,200	33,300
400 Clubs	198,577	348,950	362,150
600 Private Moneys	42,816	132,601	132,601
B. TOTAL EXPENDITURES	404,354	878,551	856,351
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	10,383	-201,851	-180,251
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.840 Nonspendable Fund Balance-inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		XXXXX	406,500
G.L.890 Unassigned Fund Balance	0	418,000	0
D. TOTAL BEGINNING FUND BALANCE	370,347	418,000	406,500
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.840 Nonspendable Fund Balance-inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		XXXXX	226,249
G.L.890 Unassigned Fund Balance	380,730	216,149	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	380,730	216,149	226,249

Continued

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 reserved fund balances.

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,586,378	7,773,259	7,553,920
2000 Local Nontax Support	55,006	161,365	35,200
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	700,000
9000 Other Financing Sources	97,875	323,606	97,200
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,739,259	8,258,230	8,386,320
EXPENDITURES			
Matured Bond Expenditures	5,310,000	4,930,000	5,335,000
Interest on Bonds	3,158,861	3,381,200	4,186,665
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	8,468,861	8,316,200	9,526,665
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-729,602	-57,970	-1,140,345
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	2,500,000
G.L.890 Unassigned Fund Balance	0	2,564,970	0
F. TOTAL BEGINNING FUND BALANCE	3,294,572	2,564,970	2,500,000
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.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	1,359,655
G.L.890 Unassigned Fund Balance	2,564,970	2,507,000	0

Continued

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,564,970	2,507,000	1,359,655

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
LOCAL TAXES			
1100 Local Property Taxes	7,585,933	7,773,094	7,553,141
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	445	165	779
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,586,378	7,773,259	7,553,920
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	55,006	35,000	35,200
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	126,365	0
2000 TOTAL LOCAL NONTAX SUPPORT	55,006	161,365	35,200
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	XXXXX	XXXXX	700,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	700,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	223,280	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	97,875	100,326	97,200
9000 TOTAL OTHER FINANCING SOURCES	97,875	323,606	97,200
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,739,259	8,258,230	8,386,320

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 2010	7,750,000	737	7,749,263	47.00	3,642,154
Spring 2011	7,380,000	779	7,379,221	53.00	3,910,987
1100 TOTAL LOCAL TAXES:					7,553,141

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 2010	590,038	1.249	737	0.00	XXXXX
Spring 2011	590,038	1.321	779	100.00	779
1500 TIMBER EXCISE TAXES:					779

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, 2010
12-30-2009	4,925,000	4,925,000
12-30-2009	16,075,000	16,075,000
06-19-2007	19,815,000	15,730,000
05-31-2006	24,935,000	23,985,000
04-12-2004	20,285,000	17,650,000
09-04-2003	0	0
TOTAL VOTED BONDS	86,035,000	78,365,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2010
09-04-2003	3,415,000	185,000
TOTAL NONVOTED BONDS	3,415,000	185,000
TOTAL ALL BONDS	89,450,000	78,550,000 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 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,510,015	1,525,000	716,734
2000 Local Nontax Support	317,957	295,000	200,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	1,886,516	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	145,000	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	14,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,714,488	1,965,000	14,916,734
EXPENDITURES			
10 Sites	1,343,492	233,323	890,000
20 Buildings	10,164,881	4,701,206	9,693,630
30 Equipment	1,886,376	876,550	1,018,000
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	13,394,750	5,811,079	11,601,630
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	67,615	0	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)	-9,747,877	-3,846,079	3,065,104
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	1,300,000	20,000,000
G.L.862 Restricted from Levy Proceeds	0	-250,000	700,000
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0

Continued

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	XXXXX	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	XXXXX	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	XXXXX	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	3,600,000
G.L.890 Unassigned Fund Balance	0	4,220,000	0
F. TOTAL BEGINNING FUND BALANCE	15,665,744	5,270,000	24,300,000
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	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,388,347	0	24,053,940
G.L.862 Restricted from Levy Proceeds	-243,509	135,713	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	XXXXX	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	XXXXX	0
G.L.869 Restricted from Undistributed Proceeds	0	XXXXX	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	3,311,164
G.L.890 Unassigned Fund Balance	4,773,029	1,288,208	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,917,867	1,423,921	27,365,104

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. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
LOCAL TAXES			
1100 Local Property Tax	1,509,870	1,524,867	716,734
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	145	133	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	1,510,015	1,525,000	716,734
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	255,061	80,000	200,000
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	3,231	0	0
2900 Local Support Nontax, Unassigned	59,665	215,000	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	317,957	295,000	200,000
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	285,700	0	0
4130 State Funding Assistance, Paid Direct to Districts	1,600,816	0	0
4166 Student Achievement	0	0	0
4230 State Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	1,886,516	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Continued

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	145,000	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	145,000	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	0	14,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	14,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,714,488	1,965,000	14,916,734

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 2010	1,525,000	33	1,524,967	47.00	716,734
Spring 2011	0	0	0	53.00	0
1100 TOTAL LOCAL TAXES:					716,734

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 2010	132,382	0.246	33	0.00	XXXXX
Spring 2011	132,382	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2010-2011

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(91) Debt Principal	(92) Debt Interest	(93) Arbitrage Rebate
BHS Renovations-Phase I	50,000	0	50,000	0	0	0	0	0	0	0
BHS Renovations-Phase II	300,000	0	300,000	0	0	0	0	0	0	0
Blakely LID	450,000	450,000	0	0	0	0	0	0	0	0
Blakely Renovations-Phase I	100,000	0	100,000	0	0	0	0	0	0	0
Commodore Renovations-II	90,000	0	90,000	0	0	0	0	0	0	0
Contingency	1,000,000	0	1,000,000	0	0	0	0	0	0	0
Districtwide Communications	415,000	415,000	0	0	0	0	0	0	0	0
Districtwide Paving	25,000	25,000	0	0	0	0	0	0	0	0
Energy Conserv/Sustainability	500,000	0	500,000	0	0	0	0	0	0	0
Ordway Renovations-Phase I	25,000	0	0	25,000	0	0	0	0	0	0
Ordway Renovations-Phase II	130,000	0	130,000	0	0	0	0	0	0	0
Project Management	480,060	0	460,060	20,000	0	0	0	0	0	0
Tech Levy	1,205,570	0	482,570	723,000	0	0	0	0	0	0
Wilkes-New Construction	6,831,000	0	6,581,000	250,000	0	0	0	0	0	0
TOTAL EXPENDITURES	11,601,630	890,000	9,693,630	1,018,000	0	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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2010	(4) Principal Payments in FY 2010-2011	(5) Interest Payments in FY 2010-2011	(6) Outstanding Balance at Aug 31, 2011 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2010-2011	Interest Payments in FY 2010-2011	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

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

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

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

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
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	0	0	0
2300 Investment Earnings	4,911	6,000	4,500
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
4499 Transportation Reimbursement Depreciation	142,934	170,000	80,200
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
8100 Governmental Entities	50,000	0	20,000
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	201	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)	198,047	176,000	104,700
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	198,047	176,000	104,700
EXPENDITURES			
Program 97 Districtwide Support			
Act 83 Interest 1/	0	0	0
Act 84 Principal	0	0	0
Act 85 Debt-Related Expenditures	0	0	0

Continued

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2008-2009	(2) Budget 2009-2010	(3) Budget 2010-2011
Program 99 Pupil Transportation			
Act 57 Cash Purchases/Rebuilding of Transportation Equipment	190,569	10,000	120,000
Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
D. TOTAL EXPENDITURES	190,569	10,000	120,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	97,875	100,326	97,200
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)	-90,397	65,674	-112,500
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	130,000
G.L.890 Unassigned Fund Balance	0	125,000	0
H. TOTAL BEGINNING FUND BALANCE	177,495	125,000	130,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	XXXXX	XXXXX	0
G.L.889 Assigned to Fund Purposes	XXXXX	XXXXX	17,500
G.L.890 Unassigned Fund Balance	87,098	190,674	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	87,098	190,674	17,500

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.

Continued

Bainbridge Island School District No.303**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

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. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

4/ Amount on Line J must be equal to or greater than all reserved fund balances.

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2010	0	0	0	0.00	0
Spring 2011	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2010	0	0.000	0	0.00	XXXXX
Spring 2011	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Bainbridge Island School District No.303

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2010	(4) Principal Payments in FY 2010-2011	(5) Interest Payments in FY 2010-2011	(6) Outstanding Balance at Aug 31, 2011 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2010-2011	Interest Payments in FY 2010-2011	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expeditue(s) on Page TVF 2 under ACTivity 58-Contract Purchases/Rebuilding of Transportation Equipment.

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

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