

F-195 TABLE OF CONTENTS

Fiscal Year 2012-2013

| REPORT TITLE | PAGE NUMBER |
|--|--------------------|
| Budget and Excess Levy Certification | Certification Page |
| Budget and Excess Levy Summary | Fund Summary |
| General Fund Budget | |
| Financial Summary | Budget Summary |
| Enrollment and Staff Counts | GF1 |
| Summary of General Fund | GF2 |
| Revenues and Other Financing Sources | GF4 |
| Expenditure by Program | GF8 |
| Program Summary by Object of Expenditure | GF9 |
| Program Matrices | GF9-XX |
| Salary Exhibits: Certificated Employees | GF9-201-XX |
| Salary Exhibits: Classified Employees | GF9-301-XX |
| Objects of Expenditure | GF10 |
| Activity Summary | GF11 |
| Revenue Worksheet: Local Excess Levies and Timber Excise Tax | GF13 |
| Long-Term Financing: Conditional Sales Contract | GF14 |
| Certificated/Classified Staff Counts by Activity | GF15 |
| Associated Student Body Fund Budget | |
| Summary of Associated Student Body Fund | ASB1 |
| Debt Service Fund Budget | |
| Summary of Debt Service Fund | DS1 |
| Revenues and Other Financing Sources | DS2 |
| Revenue Worksheet: Local Excess Levies and Timber Excise Tax | DS3 |
| Detail of Outstanding Bonds | DS4 |
| Capital Projects Fund Budget | |
| Summary of Capital Projects Fund | CP1 |
| Revenues and Other Financing Sources | CP3 |
| Revenue Worksheet: Local Excess Levies and Timber Excise Tax | CP5 |
| Description of Projects | CP6 |
| Salary Exhibit: Certificated Employees | CP7 |
| Salary Exhibit: Classified Employees | CP8 |
| Long-Term Financing: Conditional Sales Contracts | CP9 |
| Transportation Vehicle Fund Budget | |
| Summary of Transportation Vehicle Fund | TVF1 |
| Revenue Worksheet: Local Excess Levies and Timber Excise Tax | TVF3 |
| Long-Term Financing: Condition Sales Contract | TVF4 |

Bainbridge Island School District No.303

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 | 36,038,055 | 654,700 | 8,135,000 | 8,581,000 | 203,400 |
| Total Appropriation (Expenditures) | 37,199,566 | 881,619 | 8,420,000 | 18,876,487 | 150,000 |
| Other Financing Uses--Transfers Out (G.L. 536) | 0 | XXXX | 0 | 275,000 | 0 |
| Other Financing Uses (G.L. 535) | 0 | XXXX | 0 | 0 | 0 |
| Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses | -1,161,511 | -226,919 | -285,000 | -10,570,487 | 53,400 |
| Beginning Total Fund Balance | 2,850,000 | 383,000 | 2,120,000 | 14,000,000 | 175,000 |
| Ending Total Fund Balance | 1,688,489 | 156,081 | 1,835,000 | 3,429,513 | 228,400 |
| SECTION B: EXCESS LEVIES FOR 2013 COLLECTION | | | | | |
| Excess levies approved by voters for 2013 collection | 8,700,000 | 0 | 0 | 0 | 0 |
| Rollback mandated by school district Board of Directors 1/ | 0 | 0 | 0 | 0 | 0 |
| Net excess levy amount for 2013 collection after rollback | 8,700,000 | XXXX | 7,100,000 | 1,525,000 | 0 |

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

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

| | (1) Actual 2010-2011 | (2)\n% of Total1 | (3) Budget 2011-2012 | (4) % of Total2 | (5) Budget 2012-2013 | (6) % of Total3 |
|---|----------------------------|------------------|----------------------------|--------------------|----------------------------|--------------------|
| ENROLLMENT AND STAFFING SUMMARY | | | | | | |
| Total K-12 FTE Enrollment Counts | 3,818.89 | | 3,757.00 | | 3,657.00 | |
| FTE Certificated Employees | 245.187 | | 244.815 | | 244.371 | |
| FTE Classified Employees | 131.477 | | 132.135 | | 126.470 | |
| FINANCIAL SUMMARY | | | | | | |
| Total Revenues and Other Financing Sources | 36,968,928 | | 36,546,479 | | 36,038,055 | |
| Total Expenditures | 36,521,399 | | 37,555,899 | | 37,199,566 | |
| Total Beginning Fund Balance | 2,469,409 | | 2,610,000 | | 2,850,000 | |
| Total Ending Fund Balance | 2,916,938 | | 1,600,580 | | 1,688,489 | |
| EXPENDITURE SUMMARY BY PROGRAM GROUPS | | | | | | |
| Regular Instruction | 20,840,458 | 57.06 | 22,088,028 | 58.81 | 22,024,441 | 59.21 |
| Federal Stimulus | 1,175,078 | 3.22 | 0 | 0.00 | 0 | 0.00 |
| Special Education Instruction | 4,987,458 | 13.66 | 5,412,965 | 14.41 | 5,125,723 | 13.78 |
| Vocational Instruction | 875,498 | 2.40 | 887,082 | 2.36 | 909,713 | 2.45 |
| Skills Center Instruction | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Compensatory Education | 465,038 | 1.27 | 490,644 | 1.31 | 638,581 | 1.72 |
| Other Instructional Programs | 41,973 | 0.11 | 96,544 | 0.26 | 89,359 | 0.24 |
| Community Services | 35,694 | 0.10 | 30,000 | 0.08 | 30,000 | 0.08 |
| Support Services | 8,100,202 | 22.18 | 8,550,636 | 22.77 | 8,381,749 | 22.53 |
| Total - Program Groups | 36,521,399 | 100.00 | 37,555,899 | 100.00 | 37,199,566 | 100.00 |
| EXPENDITURE SUMMARY BY ACTIVITY GROUPS | | | | | | |
| Teaching Activities | 21,999,006 | 60.24 | 22,042,940 | 58.69 | 21,992,153 | 59.12 |
| Teaching Support | 3,568,369 | 9.77 | 4,110,985 | 10.95 | 3,886,409 | 10.45 |
| Other Supportive Activities | 6,719,557 | 18.40 | 6,894,464 | 18.36 | 6,758,132 | 18.17 |
| Building Administration | 2,109,526 | 5.78 | 2,220,989 | 5.91 | 2,208,640 | 5.94 |
| Central Administration | 2,124,942 | 5.82 | 2,286,521 | 6.09 | 2,354,232 | 6.33 |
| Total - Activity Groups | 36,521,399 | 100.00 | 37,555,899 | 100.00 | 37,199,566 | 100.00 |
| EXPENDITURE SUMMARY BY OBJECTS | | | | | | |
| Certificated Salaries | 17,541,935 | 48.03 | 17,349,291 | 46.20 | 17,453,351 | 46.92 |
| Classified Salaries | 6,360,479 | 17.42 | 6,293,279 | 16.76 | 5,886,107 | 15.82 |

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

| | (1) Actual 2010-2011 | (2)\n% of Total1 | (3) Budget 2011-2012 | (4) % of Total2 | (5) Budget 2012-2013 | (6) % of Total3 |
|--|----------------------------|------------------|----------------------------|--------------------|----------------------------|--------------------|
| Employee Benefits and Payroll Taxes | 7,508,044 | 20.56 | 8,172,278 | 21.76 | 7,830,607 | 21.05 |
| Supplies, Instructional Resources and Noncapitalized Items | 1,550,743 | 4.25 | 1,925,921 | 5.13 | 2,270,589 | 6.10 |
| Purchased Services | 3,433,009 | 9.40 | 3,474,298 | 9.25 | 3,529,714 | 9.49 |
| Travel | 69,485 | 0.19 | 95,220 | 0.25 | 110,198 | 0.30 |
| Capital Outlay | 57,704 | 0.16 | 245,612 | 0.65 | 119,000 | 0.32 |
| Total - Objects | 36,521,399 | 100.00 | 37,555,899 | 100.00 | 37,199,566 | 100.00 |

Bainbridge Island School District No.303

FY ENROLLMENT AND STAFF COUNTS

| | Average 1/ 2010-2011 | Budget 2/ 2011-2012 | Budget 3/ 2012-2013 |
|---|-------------------------|------------------------|------------------------|
| A. FTE ENROLLMENT COUNTS (calculate to two decimal places) | | | |
| 1. Kindergarten /2 | 106.12 | 106.00 | 100.00 |
| 2. Grade 1 | 262.91 | 250.00 | 230.00 |
| 3. Grade 2 | 280.34 | 266.00 | 240.00 |
| 4. Grade 3 | 274.23 | 282.00 | 270.00 |
| 5. Grade 4 | 264.79 | 287.00 | 292.00 |
| 6. Grade 5 | 286.28 | 265.00 | 290.00 |
| 7. Grade 6 | 283.36 | 288.00 | 263.00 |
| 8. Grade 7 | 293.87 | 291.00 | 301.00 |
| 9. Grade 8 | 296.39 | 292.00 | 295.00 |
| 10. Grade 9 | 353.64 | 347.00 | 345.00 |
| 11. Grade 10 | 379.60 | 347.00 | 348.00 |
| 12. Grade 11 (excluding Running Start) | 364.91 | 352.00 | 315.00 |
| 13. Grade 12 (excluding Running Start) | 321.38 | 336.00 | 321.00 |
| 14. SUBTOTAL | 3,767.82 | 3,709.00 | 3,610.00 |
| 15. Running Start | 51.07 | 48.00 | 47.00 |
| 16. TOTAL K-12 | 3,818.89 | 3,757.00 | 3,657.00 |
| B. STAFF COUNTS (calculate to three decimal places) | | | |
| 1. General Fund FTE Certificated Employees /4 | 245.187 | 244.815 | 244.371 |
| 2. General Fund FTE Classified Employees /4 | 131.477 | 132.135 | 126.470 |

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

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

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

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

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

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES | | | |
| 1000 Local Taxes | 8,497,764 | 8,805,711 | 8,700,000 |
| 2000 Local Nontax Support | 3,047,638 | 3,165,400 | 3,085,400 |
| 3000 State, General Purpose | 18,797,578 | 19,275,000 | 18,885,000 |
| 4000 State, Special Purpose | 3,888,692 | 3,916,855 | 3,796,655 |
| 5000 Federal, General Purpose | 0 | 0 | 0 |
| 6000 Federal, Special Purpose | 2,632,757 | 1,133,513 | 1,296,000 |
| 7000 Revenues from Other School Districts | 0 | 0 | 0 |
| 8000 Revenues from Other Entities | 0 | 0 | 0 |
| 9000 Other Financing Sources | 104,500 | 250,000 | 275,000 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 36,968,928 | 36,546,479 | 36,038,055 |
| EXPENDITURES | | | |
| 00 Regular Instruction | 20,840,458 | 22,088,028 | 22,024,441 |
| 10 Federal Stimulus | 1,175,078 | 0 | 0 |
| 20 Special Education Instruction | 4,987,458 | 5,412,965 | 5,125,723 |
| 30 Vocational Education Instruction | 875,498 | 887,082 | 909,713 |
| 40 Skills Center Instruction | 0 | 0 | 0 |
| 50 and 60 Compensatory Education Instruction | 465,038 | 490,644 | 638,581 |
| 70 Other Instructional Programs | 41,973 | 96,544 | 89,359 |
| 80 Community Services | 35,694 | 30,000 | 30,000 |
| 90 Support Services | 8,100,202 | 8,550,636 | 8,381,749 |
| B. TOTAL EXPENDITURES | 36,521,399 | 37,555,899 | 37,199,566 |
| 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) | 447,529 | -1,009,420 | -1,161,511 |
| BEGINNING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.815 Restricted for Unequalized Deductible Revenue | 0 | 0 | 0 |
| G.L.821 Restricted for Carryover of Restricted Revenues | 0 | 0 | 0 |
| G.L.825 Restricted for Skills Center | XXXXX | XXXXX | 0 |
| G.L.828 Restricted for Carryover of Food Service Revenue | XXXXX | XXXXX | 0 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 185,600 | 210,000 | 200,000 |
| G.L.845 Restricted for Self-Insurance | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.872 Committed to Minimum Fund Balance Policy | 0 | 1,100,000 | 1,100,000 |
| G.L.875 Assigned to Contingencies | 0 | 0 | 0 |
| G.L.884 Assigned to Other Capital Projects | 0 | 0 | 0 |
| G.L.888 Assigned to Other Purposes | 0 | 700,000 | 1,000,000 |
| G.L.890 Unassigned Fund Balance | 2,259,409 | 600,000 | 550,000 |
| F. TOTAL BEGINNING FUND BALANCE | 2,469,409 | 2,610,000 | 2,850,000 |
| G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -) | XXXXX | XXXXX | XXXXX |
| ENDING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.815 Restricted for Unequalized Deductible Revenue | 0 | 0 | 0 |
| G.L.821 Restricted for Carryover of Restricted Revenues | 71,200 | 0 | 0 |
| G.L.825 Restricted for Skills Center | XXXXX | XXXXX | 0 |
| G.L.828 Restricted for Carryover of Food Service Revenue | 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 | 185,600 | 210,000 | 200,000 |
| G.L.845 Restricted for Self-Insurance | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.872 Committed to Minimum Fund Balance Policy | 1,100,000 | 1,100,000 | 1,100,000 |
| G.L.875 Assigned to Contingencies | 0 | 0 | 0 |
| G.L.884 Assigned to Other Capital Projects | 0 | 0 | 0 |
| G.L.888 Assigned to Other Purposes | 1,125,000 | 290,580 | 0 |
| G.L.890 Unassigned Fund Balance | 435,138 | 0 | 388,489 |
| H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/ | 2,916,938 | 1,600,580 | 1,688,489 |

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

Continued

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

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

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

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES | | | |
| 1100 Local Property Tax | 8,494,406 | 8,804,291 | 8,698,462 |
| 1300 Sale of Tax Title Property | 2,149 | 0 | 0 |
| 1400 Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 Timber Excise Tax | 1,209 | 1,420 | 1,538 |
| 1600 County-Administered Forests | 0 | 0 | 0 |
| 1900 Other Local Taxes | 0 | 0 | 0 |
| 1000 TOTAL LOCAL TAXES | 8,497,764 | 8,805,711 | 8,700,000 |
| LOCAL SUPPORT NONTAX | | | |
| 2100 Tuitions and Fees, Unassigned | 799,572 | 762,400 | 767,400 |
| 2131 Secondary Vocational Education Tuition | 41,298 | 33,000 | 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 | 82,879 | 70,000 | 70,000 |
| 2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs | 0 | 0 | 0 |
| 2245 Skills Center, Sales of Goods, Supplies and Services | 0 | 0 | 0 |
| 2288 Day Care, Sales of Goods, Supplies and Services | 0 | 0 | 0 |
| 2289 Other Community Svcs Sales of Goods, Supplies and Svcs | 35,694 | 30,000 | 30,000 |
| 2298 School Food Services, Sales of Goods, Supplies and Svcs | 817,437 | 840,000 | 870,000 |
| 2300 Investment Earnings | 26,104 | 20,000 | 20,000 |
| 2400 Interfund Loan Interest Earnings | 0 | 0 | 0 |
| 2500 Gifts and Donations | 823,308 | 1,015,000 | 900,000 |
| 2600 Fines and Damages | 9,862 | 10,000 | 10,000 |
| 2700 Rentals and Leases | 152,350 | 120,000 | 120,000 |
| 2800 Insurance Recoveries | 0 | 0 | 0 |
| 2900 Local Support Nontax, Unassigned | 202,268 | 265,000 | 265,000 |
| 2910 E-Rate | 56,867 | 0 | 0 |
| 2000 TOTAL LOCAL SUPPORT NONTAX | 3,047,638 | 3,165,400 | 3,085,400 |
| STATE, GENERAL PURPOSE | | | |
| 3100 Apportionment | 18,401,124 | 18,875,000 | 18,485,000 |

Continued

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| 3121 Special Education--General Apportionment | 396,454 | 400,000 | 400,000 |
| 3300 Local Effort Assistance | 0 | 0 | 0 |
| 3600 State Forests | 0 | 0 | 0 |
| 3900 Other State General Purpose, Unassigned | 0 | 0 | 0 |
| 3000 TOTAL STATE, GENERAL PURPOSE | 18,797,578 | 19,275,000 | 18,885,000 |
| STATE, SPECIAL PURPOSE | | | |
| 4100 Special Purpose, Unassigned | 0 | 0 | 0 |
| 4121 Special Education | 2,789,876 | 2,830,000 | 2,700,000 |
| 4126 State Institutions, Special Education | 0 | 0 | 0 |
| 4134 Middle School Career and Technical Education | 29,678 | 0 | XXXXX |
| 4155 Learning Assistance | 69,956 | 80,400 | 81,000 |
| 4156 State Institutions, Centers, and Homes, Delinquent | 0 | 0 | 0 |
| 4158 Special and Pilot Programs | 110,493 | 116,155 | 119,655 |
| 4159 Institutions--Juveniles in Adult Jails | 0 | 0 | 0 |
| 4163 Promoting Academic Success | 0 | XXXXX | XXXXX |
| 4165 Transitional Bilingual | 29,014 | 27,000 | 23,800 |
| 4166 Student Achievement | 0 | 0 | 0 |
| 4174 Highly Capable | 35,377 | 36,500 | 35,700 |
| 4175 Professional Development | 0 | XXXXX | XXXXX |
| 4188 Day Care | 0 | 0 | 0 |
| 4198 School Food Services | 4,734 | 6,800 | 1,500 |
| 4199 Transportation--Operations | 815,193 | 815,000 | 830,000 |
| 4300 Other State Agencies, Unassigned | 4,372 | 5,000 | 5,000 |
| 4321 Special Education--Other State Agencies | 0 | 0 | 0 |
| 4326 State Institutions--Special Education--Other State Agcs | 0 | 0 | 0 |
| 4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs | 0 | 0 | 0 |
| 4358 Speical and Pilot Programs--Other State Agencies | 0 | 0 | 0 |
| 4365 Transitional Bilingual--Other State Agencies | 0 | 0 | 0 |
| 4388 Day Care--Other State Agencies | 0 | 0 | 0 |
| 4398 School Food Services--Other State Agencies | 0 | 0 | 0 |
| 4399 Transportation--Operations--Other State Agencies | 0 | 0 | 0 |
| 4000 TOTAL STATE, SPECIAL PURPOSE | 3,888,692 | 3,916,855 | 3,796,655 |
| FEDERAL, GENERAL PURPOSE | | | |

Continued

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| 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 | 0 | 0 | 0 |
| 5000 TOTAL FEDERAL, GENERAL PURPOSE | 0 | 0 | 0 |
| FEDERAL, SPECIAL PURPOSE | | | |
| 6100 Special Purpose, OSPI, Unassigned | 0 | 15,000 | 0 |
| 6111 Federal Stimulus--Title I | 0 | 0 | 0 |
| 6112 Federal Stimulus--School Improvement | 0 | 0 | 0 |
| 6113 Federal Stimulus--State Fiscal Stabilization Fund | 811,122 | 0 | 0 |
| 6114 Federal Stimulus--IDEA | 369,746 | 0 | 0 |
| 6118 Federal Stimulus--Competitive Grants | 0 | 0 | 0 |
| 6119 Federal Stimulus--Other | 0 | 0 | 0 |
| 6121 Special Education--Medicaid Reimbursement | 0 | 0 | 0 |
| 6124 Special Education--Supplemental | 1,051,648 | 705,533 | 723,700 |
| 6138 Secondary Vocational Education | 12,741 | 12,000 | 12,000 |
| 6146 Skills Center | 0 | 0 | 0 |
| 6151 Disadvantaged ESEA Disadvantaged, Fed | 95,201 | 107,680 | 200,000 |
| 6152 School Improve, Fed Other Title Grants under ESEA, Fed | 101,779 | 111,000 | 161,000 |
| 6153 Migrant ESEA Migrant, Federal | 0 | 0 | 0 |
| 6154 Reading First, Federal | 0 | 0 | 0 |
| 6157 Institutions, Neglected and Delinquent | 0 | 0 | 0 |
| 6161 Head Start | 0 | 0 | 0 |
| 6162 Math & Science--Professional Development | 0 | 0 | 0 |
| 6164 Limited English Proficiency (formerly Bilingual) | 0 | 0 | 0 |
| 6167 Indian Education JOM | 0 | 0 | 0 |
| 6168 Indian Education, ED | 0 | 0 | 0 |
| 6176 Targeted Assistance | 0 | 0 | 0 |
| 6178 Youth Training Programs | 0 | 0 | 0 |
| 6188 Day Care | 0 | 0 | 0 |
| 6189 Other Community Services | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| 6198 School Food Services | 131,541 | 120,000 | 138,000 |
| 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 Disadvantaged ESEA Disadvantaged, Fed | 0 | 0 | 0 |
| 6252 School Improve, Fed Other Title Grants under ESEA, Fed | 0 | 0 | 0 |
| 6253 ESEA Migrant, Federal | 0 | 0 | 0 |
| 6254 Reading First, Federal | 0 | 0 | 0 |
| 6257 Institutions, Neglected and Delinquent | 0 | 0 | 0 |
| 6261 Head Start | 0 | 0 | 0 |
| 6262 Math & Science--Professional Development | 0 | 0 | 0 |
| 6264 Limited English Proficiency (formerly Bilingual) | 0 | 0 | 0 |
| 6267 Indian Education JOM | 0 | 0 | 0 |
| 6268 Indian Education, ED | 8,096 | 11,300 | 11,300 |
| 6276 Targeted Assistance | 0 | 0 | 0 |
| 6278 Youth Training, Direct Grants | 0 | 0 | 0 |
| 6288 Day Care | 0 | 0 | 0 |
| 6289 Other Community Services | 0 | 0 | 0 |
| 6298 School Food Services | 0 | 0 | 0 |
| 6299 Transportation--Operations | 0 | 0 | 0 |
| 6300 Federal Grants Through Other Agencies, Unassigned | 0 | 0 | 0 |
| 6310 Medicaid Administrative Match | 0 | 0 | 0 |
| 6311 Federal Stimulus--Title I | 0 | 0 | 0 |
| 6312 Federal Stimulus--School Improvement | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| 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 | 4,553 | 0 | 0 |
| 6324 Special Education--Supplemental | 0 | 0 | 0 |
| 6338 Secondary Vocational Education | 0 | 0 | 0 |
| 6346 Skill Center | 0 | 0 | 0 |
| 6351 Disadvantaged ESEA Disadvantaged, Fed | 0 | 0 | 0 |
| 6352 School Improve, Fed Other Title Grants under ESEA, Fed | 0 | 0 | 0 |
| 6353 Migrant ESEA Migrant, Federal | 0 | 0 | 0 |
| 6354 Reading First, Federal | 0 | 0 | 0 |
| 6357 Institutions, Neglected and Delinquent | 0 | 0 | 0 |
| 6361 Head Start | 0 | 0 | 0 |
| 6362 Math & Science--Professional Development | 0 | 0 | 0 |
| 6364 Limited English Proficiency (formerly Bilingual) | 4,996 | 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 | 41,333 | 51,000 | 50,000 |
| 6000 TOTAL FEDERAL, SPECIAL PURPOSE | 2,632,757 | 1,133,513 | 1,296,000 |
| REVENUES FROM OTHER SCHOOL DISTRICTS | | | |
| 7100 Program Participation, Unassigned | 0 | 0 | 0 |
| 7121 Special Education | 0 | 0 | 0 |
| 7131 Vocational Education | 0 | 0 | 0 |
| 7145 Skills Center | 0 | 0 | 0 |
| 7163 Promoting Academic Success | 0 | XXXXX | XXXXX |
| 7189 Other Community Services | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| 7197 Support Services | 0 | 0 | 0 |
| 7198 School Food Services | 0 | 0 | 0 |
| 7199 Transportation | 0 | 0 | 0 |
| 7301 Nonhigh Participation | 0 | 0 | 0 |
| 7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS | 0 | 0 | 0 |
| REVENUES FROM OTHER ENTITIES | | | |
| 8100 Governmental Entities | 0 | 0 | 0 |
| 8188 Day Care | 0 | 0 | 0 |
| 8189 Community Services | 0 | 0 | 0 |
| 8198 School Food Services | 0 | 0 | 0 |
| 8199 Transportation | 0 | 0 | 0 |
| 8200 Private Foundations | XXXXX | XXXXX | 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 | 104,500 | 250,000 | 275,000 |
| 9000 TOTAL OTHER FINANCING SOURCES | 104,500 | 250,000 | 275,000 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 36,968,928 | 36,546,479 | 36,038,055 |

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| REGULAR INSTRUCTION | | | |
| 01 Basic Education | 20,706,421 | 21,639,847 | 21,578,958 |
| 02 Alternative Learning Experience | 134,037 | 448,181 | 445,483 |
| 00 TOTAL REGULAR INSTRUCTION | 20,840,458 | 22,088,028 | 22,024,441 |
| FEDERAL STIMULUS | | | |
| 11 Federal Stimulus - Title I | 0 | 0 | 0 |
| 12 Federal Stimulus - School Improvement | 0 | 0 | 0 |
| 13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF) | 813,210 | 0 | 0 |
| 14 Federal Stimulus - IDEA | 361,868 | 0 | 0 |
| 18 Federal Stimulus - Competitive Grants | 0 | 0 | 0 |
| 19 Federal Stimulus - Other | 0 | 0 | 0 |
| 10 TOTAL FEDERAL STIMULUS | 1,175,078 | 0 | 0 |
| SPECIAL EDUCATION INSTRUCTION | | | |
| 21 Special Education, Supplemental, State | 3,947,099 | 4,528,340 | 4,105,444 |
| 24 Special Education, Supplemental, Federal | 1,040,359 | 884,625 | 1,020,279 |
| 26 Special Education, Institutions, State | 0 | 0 | 0 |
| 29 Special Education, Other, Federal | 0 | 0 | 0 |
| 20 TOTAL SPECIAL EDUCATION INSTRUCTION | 4,987,458 | 5,412,965 | 5,125,723 |
| VOCATIONAL EDUCATION INSTRUCTION | | | |
| 31 Vocational, Basic, State | 688,524 | 693,318 | 715,069 |
| 34 Middle School Career and Technical Education, State | 174,737 | 183,490 | 182,937 |
| 38 Vocational, Federal | 12,238 | 10,274 | 11,707 |
| 39 Vocational, Other Categorical | 0 | 0 | 0 |
| 30 TOTAL VOCATIONAL EDUCATION INSTRUCTION | 875,498 | 887,082 | 909,713 |
| 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 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal | 95,302 | 107,598 | 196,040 |
| 52 School Improvement, Federal Other Title Grants under ESEA, Federal | 104,168 | 111,397 | 160,964 |
| 53 Migrant ESEA Migrant, Federal | 0 | 0 | 0 |
| 54 Reading First, Federal | 0 | 0 | 0 |
| 55 Learning Assistance Program (LAP), State | 71,645 | 78,103 | 84,520 |

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| 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 | 111,158 | 110,948 | 113,855 |
| 59 Institutions - Juveniles in Adult Jails | 0 | 0 | 0 |
| 61 Head Start, Federal | 0 | 0 | 0 |
| 62 Math and Science, Professional Development, Federal | 0 | 0 | 0 |
| 63 Promoting Academic Success | 0 | XXXXX | XXXXX |
| 64 Limited English Proficiency, Federal | 4,996 | 0 | 0 |
| 65 Transitional Bilingual, State | 55,031 | 56,705 | 57,484 |
| 66 Student Achievement, State | 0 | 0 | 0 |
| 67 Indian Education, Federal, JOM | 0 | 0 | 0 |
| 68 Indian Education, Federal, ED | 22,739 | 25,893 | 25,718 |
| 69 Compensatory, Other | 0 | 0 | 0 |
| 50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION | 465,038 | 490,644 | 638,581 |
| OTHER INSTRUCTIONAL PROGRAMS | | | |
| 71 Traffic Safety | 0 | 0 | 0 |
| 73 Summer School | 0 | 0 | 0 |
| 74 Highly Capable | 35,110 | 43,286 | 35,290 |
| 75 Professional Development, State | 6,863 | 53,258 | 54,069 |
| 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 | 41,973 | 96,544 | 89,359 |
| 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 | 35,694 | 30,000 | 30,000 |
| 80 TOTAL COMMUNITY SERVICES | 35,694 | 30,000 | 30,000 |
| SUPPORT SERVICES | | | |
| 97 Districtwide Support | 5,818,042 | 6,082,381 | 6,013,455 |
| 98 School Food Services | 848,139 | 999,015 | 1,003,503 |
| 99 Pupil Transportation | 1,434,021 | 1,469,240 | 1,364,791 |
| 90 TOTAL SUPPORT SERVICES | 8,100,202 | 8,550,636 | 8,381,749 |

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|----------------------------|----------------------------|----------------------------|----------------------------|
| TOTAL PROGRAM EXPENDITURES | 36,521,399 | 37,555,899 | 37,199,566 |

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 | 21,578,958 | 112,525 | | 13,419,262 | 1,407,729 | 4,634,712 | 1,153,840 | 766,389 | 42,751 | 41,750 |
| 02 ALE | 445,483 | 0 | 0 | 336,636 | 0 | 108,847 | 0 | 0 | 0 | 0 |
| TOTAL REGULAR INSTRUCTION | 22,024,441 | 112,525 | 0 | 13,755,898 | 1,407,729 | 4,743,559 | 1,153,840 | 766,389 | 42,751 | 41,750 |
| 11 Federal Stimulus - Title I | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Federal Stimulus - School Improvement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 Federal Stimulus - SFSF and Education Jobs | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 Federal Stimulus - IDEA | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 Federal Stimulus - Competitive Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 Federal Stimulus - Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FEDERAL STIMULUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 Sp Ed, Sup, St | 4,105,444 | 650 | | 1,611,263 | 1,121,380 | 1,061,157 | 32,944 | 267,850 | 5,200 | 5,000 |
| 24 Sp Ed, Sup, Fed | 1,020,279 | 0 | | 779,607 | 0 | 240,272 | 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 | 5,125,723 | 650 | | 2,390,870 | 1,121,380 | 1,301,429 | 33,344 | 267,850 | 5,200 | 5,000 |
| 31 Voc, Basic, St | 715,069 | 0 | | 399,372 | 41,508 | 146,439 | 67,000 | 28,000 | 11,000 | 21,750 |

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 |
|---|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| 34 MidSchCar/Tec | 182,937 | 0 | | 139,724 | 0 | 43,213 | 0 | 0 | 0 | 0 |
| 38 Voc, Fed | 11,707 | 0 | | 8,837 | 0 | 2,870 | 0 | 0 | 0 | 0 |
| 39 Voc, Other | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL VOCATIONAL EDUCATION INSTRUCTION | 909,713 | 0 | | 547,933 | 41,508 | 192,522 | 67,000 | 28,000 | 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 | 196,040 | 0 | | 147,874 | 0 | 45,366 | 2,800 | 0 | 0 | 0 |
| 52 Other Title Grants under ESEA, Federal | 160,964 | 0 | 0 | 114,030 | 0 | 19,034 | 900 | 27,000 | 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 | 84,520 | 0 | | 63,394 | 0 | 20,926 | 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 | 113,855 | 0 | | 104,342 | 0 | 9,013 | 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 |
| 64 LEP, Fed | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Bainbridge Island School District No.303

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program | Total Object | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| 65 Tran Biling, St | 57,484 | 0 | | 42,669 | 0 | 13,215 | 1,000 | 0 | 600 | 0 |
| 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 | 25,718 | 0 | | 0 | 13,660 | 7,308 | 1,250 | 3,500 | 0 | 0 |
| 69 Comp, Othr | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COMPENSATORY EDUCATION INSTRUCTION | 638,581 | 0 | 0 | 472,309 | 13,660 | 114,862 | 6,450 | 30,500 | 800 | 0 |
| 71 Traffic Safety | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 73 Summer School | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 74 Highly Capable | 35,290 | 0 | | 21,057 | 4,277 | 6,456 | 0 | 3,500 | 0 | 0 |
| 75 Prof Dev, State | 54,069 | 0 | | 32,400 | 0 | 5,514 | 16,155 | 0 | 0 | 0 |
| 76 Target Asst, Fed | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 78 Yth Trg Pm, Fed | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 79 Inst Pgm, Othr | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER INSTRUCTIONAL PROGRAMS | 89,359 | 0 | | 53,457 | 4,277 | 11,970 | 16,155 | 3,500 | 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 |

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 |
|---------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 97 Distwide Suppt | 6,013,455 | 1,000 | -3,000 | 232,884 | 2,153,692 | 911,657 | 294,300 | 2,360,475 | 31,947 | 30,500 |
| 98 Schl Food Serv | 1,003,503 | 0 | -1,000 | 0 | 370,274 | 196,729 | 408,500 | 16,500 | 2,500 | 10,000 |
| 99 Pupil Transp | 1,364,791 | 0 | -140,175 | 0 | 773,587 | 357,879 | 291,000 | 56,500 | 16,000 | 10,000 |
| TOTAL SUPPORT SERVICES | 8,381,749 | 1,000 | -144,175 | 232,884 | 3,297,553 | 1,466,265 | 993,800 | 2,433,475 | 50,447 | 50,500 |
| OBJECT TOTALS | 37,199,566 | 144,175 | -144,175 | 17,453,351 | 5,886,107 | 7,830,607 | 2,270,589 | 3,529,714 | 110,198 | 119,000 |

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 | 424,965 | 0 | | 177,806 | 113,210 | 68,878 | 13,945 | 39,397 | 11,729 | 0 |
| 22 Lrn Resrc | 614,274 | 0 | | 377,920 | 49,017 | 139,079 | 37,558 | 10,100 | 0 | 600 |
| 23 Princ Off | 2,208,640 | 0 | | 1,124,826 | 452,913 | 482,386 | 38,808 | 89,885 | 13,022 | 6,800 |
| 24 Guid/Coun | 1,017,360 | 0 | | 579,199 | 95,202 | 226,709 | 1,000 | 115,250 | 0 | 0 |
| 25 Pupil M/S | 214,869 | 0 | | 0 | 147,935 | 66,934 | 0 | 0 | 0 | 0 |
| 26 Health | 275,791 | 0 | | 98,469 | 87,944 | 72,578 | 8,000 | 8,675 | 125 | 0 |
| 27 Teaching | 15,902,128 | 17,425 | | 10,759,079 | 161,474 | 3,486,474 | 1,007,329 | 434,472 | 1,525 | 34,350 |
| 28 Extracur | 648,860 | 95,100 | | 139,248 | 300,034 | 64,628 | 1,100 | 36,000 | 12,750 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 272,071 | 0 | | 162,715 | 0 | 27,046 | 46,100 | 32,610 | 3,600 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 21,578,958 | 112,525 | | 13,419,262 | 1,407,729 | 4,634,712 | 1,153,840 | 766,389 | 42,751 | 41,750 |
| FTE PROGRAM STAFF | | | | 189.180 | 26.462 | | | | | |

Bainbridge Island School No. 303

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 Princ Off | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 445,483 | 0 | | 336,636 | 0 | 108,847 | 0 | 0 | 0 | 0 |
| 28 Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 72 Info Sys | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 445,483 | 0 | 0 | 336,636 | 0 | 108,847 | 0 | 0 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 5.480 | 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 | 206,154 | 0 | | 96,985 | 23,577 | 15,448 | 11,344 | 56,350 | 2,450 | 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 | 568,014 | 0 | | 411,255 | 0 | 137,759 | 7,500 | 11,500 | 0 | 0 |
| 27 Teaching | 3,331,276 | 650 | | 1,103,023 | 1,097,803 | 907,950 | 14,100 | 200,000 | 2,750 | 5,000 |
| 28 Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,105,444 | 650 | | 1,611,263 | 1,121,380 | 1,061,157 | 32,944 | 267,850 | 5,200 | 5,000 |
| FTE PROGRAM STAFF | | | | 24.460 | 29.359 | | | | | |

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 | 840,424 | 0 | | 642,571 | 0 | 197,453 | 400 | 0 | 0 | 0 |
| 27 Teaching | 179,855 | 0 | | 137,036 | 0 | 42,819 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,020,279 | 0 | | 779,607 | 0 | 240,272 | 400 | 0 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 11.700 | 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 | 93,000 | 0 | | 27,823 | 28,423 | 22,004 | 4,000 | 4,000 | 3,000 | 3,750 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 36,751 | 0 | | 27,823 | 0 | 8,928 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 585,318 | 0 | | 343,726 | 13,085 | 115,507 | 63,000 | 24,000 | 8,000 | 18,000 |
| 28 Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 715,069 | 0 | | 399,372 | 41,508 | 146,439 | 67,000 | 28,000 | 11,000 | 21,750 |
| FTE PROGRAM STAFF | | | | 5.961 | 1.027 | | | | | |

Bainbridge Island School No. 303

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 182,937 | 0 | | 139,724 | 0 | 43,213 | 0 | 0 | 0 | 0 |
| 28 Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 182,937 | 0 | | 139,724 | 0 | 43,213 | 0 | 0 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 2.000 | 0.000 | | | | | |

Bainbridge Island School No. 303

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 11,707 | 0 | | 8,837 | 0 | 2,870 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 Oper Bldg | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,707 | 0 | | 8,837 | 0 | 2,870 | 0 | 0 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.140 | 0.000 | | | | | |

Bainbridge Island School No. 303

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

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15 Pblc Rltn | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 200 | 0 | | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 195,840 | 0 | | 147,874 | 0 | 45,366 | 2,600 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 Oper Bldg | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 64 Maintnce | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 Utilities | 0 | 0 | | | | | 0 | 0 | | 0 |
| Total | 196,040 | 0 | | 147,874 | 0 | 45,366 | 2,800 | 0 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 2.050 | 0.000 | | | | | |

Bainbridge Island School No. 303

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

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15 Pblc Rltn | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 Princ Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 133,964 | 0 | | 114,030 | 0 | 19,034 | 900 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 27,000 | 0 | | 0 | 0 | 0 | 0 | 27,000 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 Oper Bldg | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 64 Maintnce | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 Utilities | 0 | 0 | | | | | 0 | 0 | | 0 |
| 91 Publ Actv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 160,964 | 0 | 0 | 114,030 | 0 | 19,034 | 900 | 27,000 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.000 | 0.000 | | | | | |

Bainbridge Island School No. 303

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 84,520 | 0 | | 63,394 | 0 | 20,926 | 0 | 0 | 200 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 84,520 | 0 | | 63,394 | 0 | 20,926 | 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 | 113,855 | 0 | | 104,342 | 0 | 9,013 | 500 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 113,855 | 0 | | 104,342 | 0 | 9,013 | 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) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 57,484 | 0 | | 42,669 | 0 | 13,215 | 1,000 | 0 | 600 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 57,484 | 0 | | 42,669 | 0 | 13,215 | 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 | 25,718 | 0 | | 0 | 13,660 | 7,308 | 1,250 | 3,500 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 25,718 | 0 | | 0 | 13,660 | 7,308 | 1,250 | 3,500 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.000 | 0.367 | | | | | |

Bainbridge Island School No. 303

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 6,496 | 0 | | 0 | 4,277 | 2,219 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 3,500 | 0 | | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 Health | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 25,294 | 0 | | 21,057 | 0 | 4,237 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 35,290 | 0 | | 21,057 | 4,277 | 6,456 | 0 | 3,500 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.000 | 0.110 | | | | | |

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 | 37,914 | 0 | | 32,400 | 0 | 5,514 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 16,155 | 0 | | 0 | 0 | 0 | 16,155 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 54,069 | 0 | | 32,400 | 0 | 5,514 | 16,155 | 0 | 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 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 Food | 0 | 0 | | | | | 0 | 0 | | |
| 44 Operation | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 Oper Bldg | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 Utilities | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 68 Insurance | 0 | 0 | | | | | | 0 | | |
| 91 Publ Actv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.000 | 0.000 | | | | | |

Bainbridge Island School No. 303

PROGRAM 97 - 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 | 394,136 | 500 | | 232,884 | 64,746 | 75,849 | 3,000 | 6,000 | 10,157 | 1,000 |
| 13 Busns Off | 396,852 | 0 | | 0 | 241,994 | 79,858 | 42,000 | 26,800 | 4,700 | 1,500 |
| 14 HR | 322,499 | 0 | | 0 | 223,692 | 77,232 | 4,000 | 12,375 | 5,200 | 0 |
| 15 Pblc Rltn | 82,671 | 0 | | 0 | 32,711 | 13,960 | 3,500 | 31,000 | 1,500 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 Supv Bldg | 57,148 | 0 | | 0 | 33,945 | 19,703 | 500 | 2,000 | 500 | 500 |
| 62 Grnd Mnt | 217,093 | 0 | | | 114,976 | 53,617 | 40,000 | 5,000 | 1,000 | 2,500 |
| 63 Oper Bldg | 1,314,784 | 0 | | | 863,451 | 380,333 | 71,000 | 0 | 0 | 0 |
| 64 Maintnce | 554,796 | 0 | 0 | | 288,073 | 105,473 | 90,000 | 55,000 | 1,250 | 15,000 |
| 65 Utilities | 1,550,000 | 0 | 0 | | 0 | 0 | 0 | 1,550,000 | 0 | 0 |
| 67 Bldg Secu | 30,371 | 0 | | | 19,150 | 10,721 | 500 | 0 | 0 | 0 |
| 68 Insurance | 240,000 | 0 | | | | | 0 | 240,000 | | 0 |
| 72 Info Sys | 639,278 | 0 | 0 | 0 | 263,407 | 91,731 | 18,300 | 260,200 | 5,640 | 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 | 37,227 | 0 | -3,000 | 0 | 7,547 | 3,180 | 19,000 | 500 | 0 | 10,000 |
| 83 Interest | 0 | | | | | | | 0 | | |
| 84 Principal | 0 | | | | | | | 0 | | |
| 85 Debt Expn | 0 | | | | | | | 0 | | |
| Total | 6,013,455 | 1,000 | -3,000 | 232,884 | 2,153,692 | 911,657 | 294,300 | 2,360,475 | 31,947 | 30,500 |
| FTE PROGRAM STAFF | | | | 1.800 | 43.301 | | | | | |

Bainbridge Island School No. 303

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 41 Supervisn | 123,269 | 0 | | 0 | 82,844 | 32,925 | 3,500 | 1,500 | 2,500 | 0 |
| 42 Food | 380,000 | 0 | | | | | 375,000 | 5,000 | | |
| 44 Operation | 501,234 | 0 | | | 287,430 | 163,804 | 30,000 | 10,000 | 0 | 10,000 |
| 49 Transfers | -1,000 | | -1,000 | | | | | | | |
| Total | 1,003,503 | 0 | -1,000 | 0 | 370,274 | 196,729 | 408,500 | 16,500 | 2,500 | 10,000 |
| FTE PROGRAM STAFF | | | | 0.000 | 9.733 | | | | | |

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 | 70,442 | 0 | | 0 | 35,054 | 5,388 | 2,000 | 12,000 | 16,000 | 0 |
| 52 Operation | 1,199,482 | 0 | | | 670,607 | 323,875 | 205,000 | 0 | 0 | 0 |
| 53 Maintnce | 200,542 | 0 | | | 67,926 | 28,616 | 84,000 | 10,000 | 0 | 10,000 |
| 56 Insurance | 34,500 | | | | | | | 34,500 | | |
| 59 Transfers | -140,175 | | -140,175 | | | | | | | |
| Total | 1,364,791 | 0 | -140,175 | 0 | 773,587 | 357,879 | 291,000 | 56,500 | 16,000 | 10,000 |
| FTE PROGRAM STAFF | | | | 0.000 | 16.111 | | | | | |

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 | 62,955 | 56,615 | 60,810.48 | 319,255 |
| 01-22-411 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 36,726 |
| 01-22-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 19,517 |
| ACTIVITY CODE 22 TOTAL | | 5.250 | | | | 377,920 |
| 01-23-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 17,000 |
| 01-23-210 | ELEMENTARY PRINCIPAL | 4.000 | 107,175 | 47,330 | 99,694.50 | 398,778 |
| 01-23-230 | SECONDARY PRINCIPAL | 2.500 | 122,002 | 107,175 | 114,842.00 | 287,105 |
| 01-23-240 | SECONDARY VICE PRINCIPAL | 4.000 | 113,611 | 97,280 | 105,485.75 | 421,943 |
| ACTIVITY CODE 23 TOTAL | | 10.500 | | | | 1,124,826 |
| 01-24-400 | OTHER SUPPORT PERSONNEL | 0.040 | 49,517 | 49,517 | 49,525.00 | 1,981 |
| 01-24-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 266 |
| 01-24-420 | COUNSELOR | 8.600 | 62,955 | 45,283 | 55,138.02 | 474,187 |
| 01-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 56,450 |
| 01-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 46,315 |
| ACTIVITY CODE 24 TOTAL | | 8.640 | | | | 579,199 |
| 01-26-470 | NURSE | 1.700 | 56,597 | 41,768 | 50,491.18 | 85,835 |
| 01-26-471 | NURSE SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 9,916 |
| 01-26-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,718 |
| ACTIVITY CODE 26 TOTAL | | 1.700 | | | | 98,469 |
| 01-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 24,743 |

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/ |
|-------------------------------|--|----------------|------------------|-----------------|---------------------|------------------------|
| 01-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 205,744 |
| 01-27-310 | ELEMENTARY TEACHER | 82.571 | 113,194 | 38,032 | 56,832.51 | 4,692,717 |
| 01-27-311 | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 542,800 |
| 01-27-312 | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 154,230 |
| 01-27-320 | SECONDARY TEACHER | 79.019 | 84,746 | 37,561 | 55,225.24 | 4,363,843 |
| 01-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 616,376 |
| 01-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 149,262 |
| 01-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 941 |
| 01-27-522 | SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 7,576 |
| 01-27-522 | SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 847 |
| ACTIVITY CODE 27 TOTAL | | 161.590 | | | | 10,759,079 |
| 01-28-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 139,248 |
| ACTIVITY CODE 28 TOTAL | | 0.000 | | | | 139,248 |
| 01-31-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 157,627 |
| 01-31-312 | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 5,088 |
| ACTIVITY CODE 31 TOTAL | | 0.000 | | | | 162,715 |
| PROGRAM TOTAL | | 189.180 | | | | 13,419,262 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--|--------------|------------------|-----------------|---------------------|------------------------|
| 02-27-310 | ELEMENTARY TEACHER | 1.000 | 60,127 | 60,127 | 60,127.00 | 60,127 |
| 02-27-311 | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 6,921 |
| 02-27-312 | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,491 |
| 02-27-320 | SECONDARY TEACHER | 4.480 | 62,955 | 40,490 | 52,554.02 | 235,442 |
| 02-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 25,444 |
| 02-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,211 |
| ACTIVITY CODE 27 TOTAL | | 5.480 | | | | 336,636 |
| PROGRAM TOTAL | | 5.480 | | | | 336,636 |

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/ |
|-------------------------------|--|--------------|------------------|-----------------|---------------------|------------------------|
| 21-21-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 40,179 |
| 21-21-130 | OTHER DISTRICT ADMINISTRATOR | 0.500 | 113,611 | 113,611 | 113,612.00 | 56,806 |
| ACTIVITY CODE 21 TOTAL | | 0.500 | | | | 96,985 |
| 21-26-430 | OCCUPATIONAL THERAPIST | 2.010 | 56,596 | 38,215 | 48,290.55 | 97,064 |
| 21-26-431 | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 11,720 |
| 21-26-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,136 |
| 21-26-450 | COMMUNICATIONS DISORDER SPECIALIST | 2.600 | 60,278 | 57,570 | 59,190.00 | 153,894 |
| 21-26-451 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 17,718 |
| 21-26-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 4,657 |
| 21-26-460 | PSYCHOLOGIST | 1.350 | 61,664 | 53,329 | 56,416.30 | 76,162 |
| 21-26-461 | PSYCHOLOGIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,007 |
| 21-26-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,110 |
| 21-26-480 | PHYSICAL THERAPIST | 0.900 | 36,578 | 36,578 | 36,577.78 | 32,920 |
| 21-26-481 | PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,840 |
| 21-26-482 | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,027 |
| ACTIVITY CODE 26 TOTAL | | 6.860 | | | | 411,255 |
| 21-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 53,553 |
| 21-27-310 | ELEMENTARY TEACHER | 6.500 | 60,279 | 40,167 | 52,080.92 | 338,526 |
| 21-27-311 | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 38,729 |
| 21-27-312 | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 11,949 |
| 21-27-320 | SECONDARY TEACHER | 3.000 | 48,751 | 44,938 | 47,242.67 | 141,728 |
| 21-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 24,526 |
| 21-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 9,576 |

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---|---------------|------------------|-----------------|---------------------|------------------------|
| 21-27-330 | OTHER TEACHER | 7.600 | 62,955 | 46,369 | 57,004.47 | 433,234 |
| 21-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 46,514 |
| 21-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 4,688 |
| ACTIVITY CODE 27 TOTAL | | 17.100 | | | | 1,103,023 |
| PROGRAM TOTAL | | 24.460 | | | | 1,611,263 |

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/ |
|-------------------------------|--|---------------|------------------|-----------------|---------------------|------------------------|
| 24-26-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,217 |
| 24-26-430 | OCCUPATIONAL THERAPIST | 1.500 | 62,955 | 36,118 | 54,009.33 | 81,014 |
| 24-26-431 | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 9,344 |
| 24-26-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,406 |
| 24-26-450 | COMMUNICATIONS DISORDER SPECIALIST | 5.700 | 113,194 | 41,362 | 63,300.18 | 360,811 |
| 24-26-451 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 35,099 |
| 24-26-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 11,598 |
| 24-26-460 | PSYCHOLOGIST | 2.500 | 50,254 | 44,841 | 47,650.40 | 119,126 |
| 24-26-461 | PSYCHOLOGIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 13,784 |
| 24-26-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 7,172 |
| ACTIVITY CODE 26 TOTAL | | 9.700 | | | | 642,571 |
| 24-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,145 |
| 24-27-330 | OTHER TEACHER | 2.000 | 60,279 | 59,385 | 59,832.00 | 119,664 |
| 24-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 13,769 |
| 24-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,458 |
| ACTIVITY CODE 27 TOTAL | | 2.000 | | | | 137,036 |
| PROGRAM TOTAL | | 11.700 | | | | 779,607 |

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 | 0.430 | 56,597 | 56,597 | 56,597.67 | 24,337 |
| 31-21-251 | OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 2,804 |
| 31-21-252 | OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 682 |
| ACTIVITY CODE 21 TOTAL | | 0.430 | | | | 27,823 |
| 31-24-420 | COUNSELOR | 0.430 | 56,597 | 56,597 | 56,597.67 | 24,337 |
| 31-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 2,804 |
| 31-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 682 |
| ACTIVITY CODE 24 TOTAL | | 0.430 | | | | 27,823 |
| 31-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 3,935 |
| 31-27-320 | SECONDARY TEACHER | 5.101 | 62,955 | 46,081 | 58,295.82 | 297,367 |
| 31-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 34,239 |
| 31-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 8,185 |
| ACTIVITY CODE 27 TOTAL | | 5.101 | | | | 343,726 |
| PROGRAM TOTAL | | 5.961 | | | | 399,372 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---|--------------|------------------|-----------------|---------------------|------------------------|
| 34-27-320 | SECONDARY TEACHER | 2.000 | 62,955 | 59,072 | 61,013.50 | 122,027 |
| 34-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 6,802 |
| 34-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,659 |
| 34-27-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,236 |
| ACTIVITY CODE 27 TOTAL | | 2.000 | | | | 139,724 |
| PROGRAM TOTAL | | 2.000 | | | | 139,724 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---|--------------|------------------|-----------------|---------------------|------------------------|
| 38-27-320 | SECONDARY TEACHER | 0.140 | 56,597 | 56,597 | 56,600.00 | 7,924 |
| 38-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 913 |
| ACTIVITY CODE 27 TOTAL | | 0.140 | | | | 8,837 |
| PROGRAM TOTAL | | 0.140 | | | | 8,837 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--|--------------|------------------|-----------------|---------------------|------------------------|
| 51-27-310 | ELEMENTARY TEACHER | 2.050 | 62,955 | 59,385 | 61,561.95 | 126,202 |
| 51-27-311 | ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 14,758 |
| 51-27-312 | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,469 |
| 51-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,445 |
| ACTIVITY CODE 27 TOTAL | | 2.050 | | | | 147,874 |
| PROGRAM TOTAL | | 2.050 | | | | 147,874 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--|--------------|------------------|-----------------|---------------------|------------------------|
| 52-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 51,030 |
| 52-27-522 | SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 63,000 |
| ACTIVITY CODE 27 TOTAL | | 0.000 | | | | 114,030 |
| PROGRAM TOTAL | | 0.000 | | | | 114,030 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|--|--------------|------------------|-----------------|---------------------|------------------------|
| 55-27-310 | ELEMENTARY TEACHER | 0.750 | 45,858 | 45,858 | 45,858.67 | 34,394 |
| 55-27-312 | ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,147 |
| 55-27-320 | SECONDARY TEACHER | 0.250 | 62,955 | 62,955 | 62,956.00 | 15,739 |
| 55-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 11,705 |
| 55-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 409 |
| ACTIVITY CODE 27 TOTAL | | 1.000 | | | | 63,394 |
| PROGRAM TOTAL | | 1.000 | | | | 63,394 |

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 | 104,342 |
| ACTIVITY CODE 27 TOTAL | | 0.000 | | | | 104,342 |
| PROGRAM TOTAL | | 0.000 | | | | 104,342 |

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 | 61,703 | 61,703 | 61,703.33 | 37,022 |
| 65-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 4,258 |
| 65-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,389 |
| ACTIVITY CODE 27 TOTAL | | 0.600 | | | | 42,669 |
| PROGRAM TOTAL | | 0.600 | | | | 42,669 |

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/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

**** 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 | 21,057 |
| ACTIVITY CODE 27 TOTAL | | 0.000 | | | | 21,057 |
| PROGRAM TOTAL | | 0.000 | | | | 21,057 |

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 | 32,400 |
| ACTIVITY CODE 27 TOTAL | | 0.000 | | | | 32,400 |
| PROGRAM TOTAL | | 0.000 | | | | 32,400 |

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/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

**** 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 | 1.800 | 139,200 | 116,000 | 127,600.00 | 229,680 |
| 97-12-131 | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,200 |
| ACTIVITY CODE 12 TOTAL | | 1.800 | | | | 232,884 |
| PROGRAM TOTAL | | 1.800 | | | | 232,884 |

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/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

**** 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/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-----------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 01-21-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 2,966 |
| 01-21-940 | OFFICE/CLERICAL | 1.588 | 3,302.00 | 22.67 | 20.50 | 21.71 | 71,674 |
| 01-21-990 | DIRECTOR/SUPERVISOR | 0.400 | 832.00 | 46.36 | 46.36 | 46.36 | 38,570 |
| ACTIVITY CODE 21 TOTAL | | 1.988 | | | | | 113,210 |
| 01-22-910 | AIDES | 1.308 | 2,722.55 | 18.12 | 17.22 | 18.00 | 49,017 |
| ACTIVITY CODE 22 TOTAL | | 1.308 | | | | | 49,017 |
| 01-23-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 6,836 |
| 01-23-910 | AIDES | 1.363 | 2,831.27 | 18.12 | 17.15 | 17.81 | 50,422 |
| 01-23-940 | OFFICE/CLERICAL | 9.232 | 19,201.15 | 21.33 | 17.15 | 20.25 | 388,916 |
| 01-23-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 6,739 |
| ACTIVITY CODE 23 TOTAL | | 10.595 | | | | | 452,913 |
| 01-24-940 | OFFICE/CLERICAL | 2.233 | 4,644.00 | 20.50 | 20.50 | 20.50 | 95,202 |
| ACTIVITY CODE 24 TOTAL | | 2.233 | | | | | 95,202 |
| 01-25-910 | AIDES | 2.349 | 4,893.36 | 20.31 | 14.82 | 16.89 | 82,665 |
| 01-25-940 | OFFICE/CLERICAL | 1.537 | 3,196.60 | 20.50 | 19.46 | 20.42 | 65,270 |
| ACTIVITY CODE 25 TOTAL | | 3.886 | | | | | 147,935 |
| 01-26-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 769 |
| 01-26-910 | AIDES | 1.875 | 3,901.67 | 18.46 | 15.22 | 17.83 | 69,565 |
| 01-26-960 | PROFESSIONAL | 0.367 | 764.00 | 23.05 | 23.05 | 23.05 | 17,610 |
| ACTIVITY CODE 26 TOTAL | | 2.242 | | | | | 87,944 |
| 01-27-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 5,719 |
| 01-27-910 | AIDES | 4.210 | 8,760.87 | 18.66 | 15.27 | 17.78 | 155,755 |
| ACTIVITY CODE 27 TOTAL | | 4.210 | | | | | 161,474 |

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/ |
|-------------------------------|-----------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 01-28-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 300,034 |
| ACTIVITY CODE 28 TOTAL | | 0.000 | | | | | 300,034 |
| PROGRAM TOTAL | | 26.462 | | | | | 1,407,729 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

**** 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 | 22.67 | 22.67 | 22.67 | 23,577 |
| ACTIVITY CODE 21 TOTAL | | 0.500 | | | | | 23,577 |
| 21-27-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 6,148 |
| 21-27-910 | AIDES | 28.085 | 58,430.46 | 18.66 | 14.14 | 17.06 | 996,749 |
| 21-27-913 | AIDES NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 38,000 |
| 21-27-960 | PROFESSIONAL | 0.774 | 1,608.00 | 35.39 | 35.39 | 35.39 | 56,906 |
| ACTIVITY CODE 27 TOTAL | | 28.859 | | | | | 1,097,803 |
| PROGRAM TOTAL | | 29.359 | | | | | 1,121,380 |

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/ |
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 31-21-940 | OFFICE/CLERICAL | 0.669 | 1,392.75 | 20.61 | 19.46 | 20.41 | 28,423 |
| ACTIVITY CODE 21 TOTAL | | 0.669 | | | | | 28,423 |
| 31-27-910 | AIDES | 0.358 | 746.00 | 17.54 | 17.54 | 17.54 | 13,085 |
| ACTIVITY CODE 27 TOTAL | | 0.358 | | | | | 13,085 |
| PROGRAM TOTAL | | 1.027 | | | | | 41,508 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

**** 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/ |
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|

**** 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/ |
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|

**** 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 | 17.88 | 17.88 | 17.88 | 13,660 |
| ACTIVITY CODE 27 TOTAL | | 0.367 | | | | | 13,660 |
| PROGRAM TOTAL | | 0.367 | | | | | 13,660 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/ |
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|

**** 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/ |
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|
|---------------|-------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|

**** 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/ |
|-------------------------------|---------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 97-12-940 | OFFICE/CLERICAL | 1.000 | 2,080.00 | 31.13 | 31.13 | 31.13 | 64,746 |
| ACTIVITY CODE 12 TOTAL | | 1.000 | | | | | 64,746 |
| 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 | 27.93 | 20.46 | 24.19 | 100,651 |
| 97-13-960 | PROFESSIONAL | 1.000 | 2,080.00 | 27.93 | 27.93 | 27.93 | 58,094 |
| 97-13-990 | DIRECTOR/SUPERVISOR | 0.800 | 1,664.00 | 48.80 | 48.80 | 48.80 | 81,199 |
| ACTIVITY CODE 13 TOTAL | | 3.800 | | | | | 241,994 |
| 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 | 17.93 | 21.74 | 130,248 |
| 97-14-960 | PROFESSIONAL | 0.800 | 1,664.00 | 50.45 | 50.45 | 50.45 | 83,953 |
| ACTIVITY CODE 14 TOTAL | | 3.681 | | | | | 223,692 |
| 97-15-940 | OFFICE/CLERICAL | 0.623 | 1,296.00 | 25.24 | 25.24 | 25.24 | 32,711 |
| ACTIVITY CODE 15 TOTAL | | 0.623 | | | | | 32,711 |
| 97-61-940 | OFFICE/CLERICAL | 0.097 | 201.00 | 17.07 | 17.07 | 17.07 | 3,431 |
| 97-61-990 | DIRECTOR/SUPERVISOR | 0.400 | 832.00 | 50.45 | 28.41 | 36.68 | 30,514 |
| ACTIVITY CODE 61 TOTAL | | 0.497 | | | | | 33,945 |
| 97-62-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 525 |
| 97-62-930 | LABORERS | 0.746 | 1,552.00 | 14.48 | 14.48 | 14.48 | 22,473 |
| 97-62-970 | SERVICE WORKERS | 2.000 | 4,160.00 | 22.64 | 21.58 | 22.11 | 91,978 |
| ACTIVITY CODE 62 TOTAL | | 2.746 | | | | | 114,976 |
| 97-63-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,143 |
| 97-63-970 | SERVICE WORKERS | 20.773 | 43,208.00 | 23.84 | 16.36 | 19.11 | 825,651 |

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/ |
|-------------------------------|--------------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 97-63-973 | SERVICE WORKERS NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 36,657 |
| ACTIVITY CODE 63 TOTAL | | 20.773 | | | | | 863,451 |
| 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 |
| 97-67-970 | SERVICE WORKERS | 0.551 | 1,146.00 | 16.71 | 16.71 | 16.71 | 19,150 |
| ACTIVITY CODE 67 TOTAL | | 0.551 | | | | | 19,150 |
| 97-72-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,493 |
| 97-72-940 | OFFICE/CLERICAL | 1.000 | 2,080.00 | 28.41 | 28.41 | 28.41 | 59,093 |
| 97-72-980 | TECHNICAL | 3.080 | 6,406.00 | 34.32 | 15.22 | 25.64 | 164,251 |
| 97-72-990 | DIRECTOR/SUPERVISOR | 0.400 | 832.00 | 46.36 | 46.36 | 46.36 | 38,570 |
| ACTIVITY CODE 72 TOTAL | | 4.480 | | | | | 263,407 |
| 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 | | 43.301 | | | | | 2,153,692 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 98-41-940 | OFFICE/CLERICAL | 0.676 | 1,407.00 | 20.50 | 20.50 | 20.50 | 28,844 |
| 98-41-990 | DIRECTOR/SUPERVISOR | 0.815 | 1,696.00 | 31.84 | 31.84 | 31.84 | 54,000 |
| ACTIVITY CODE 41 TOTAL | | 1.491 | | | | | 82,844 |
| 98-44-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,998 |
| 98-44-950 | OPERATORS | 0.201 | 418.50 | 18.44 | 18.44 | 18.44 | 7,717 |
| 98-44-970 | SERVICE WORKERS | 8.041 | 16,721.64 | 22.01 | 12.29 | 16.49 | 275,715 |
| ACTIVITY CODE 44 TOTAL | | 8.242 | | | | | 287,430 |
| PROGRAM TOTAL | | 9.733 | | | | | 370,274 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|-------------------------------|---------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 99-51-940 | OFFICE/CLERICAL | 0.396 | 824.00 | 17.07 | 17.07 | 17.07 | 14,066 |
| 99-51-990 | DIRECTOR/SUPERVISOR | 0.200 | 416.00 | 50.45 | 50.45 | 50.45 | 20,988 |
| ACTIVITY CODE 51 TOTAL | | 0.596 | | | | | 35,054 |
| 99-52-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 45,854 |
| 99-52-950 | OPERATORS | 14.165 | 29,458.50 | 24.19 | 18.51 | 21.21 | 624,753 |
| ACTIVITY CODE 52 TOTAL | | 14.165 | | | | | 670,607 |
| 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 | | 16.111 | | | | | 773,587 |

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 2010-2011 | (2) % of Total | (3) Budget 2011-2012 | (4) % of Total | (5) Budget 2012-2013 | (6) % of Total |
|---|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| (0) Debit Transfers | 151,667 | XXXXX | 141,260 | XXXXX | 144,175 | XXXXX |
| (1) Credit Transfers | -151,667 | XXXXX | -141,260 | XXXXX | -144,175 | XXXXX |
| (2) Certificated Salaries | 17,541,935 | 48.03 | 17,349,291 | 46.20 | 17,453,351 | 46.92 |
| (3) Classified Salaries | 6,360,479 | 17.42 | 6,293,279 | 16.76 | 5,886,107 | 15.82 |
| (4) Employee Benefits and Payroll Taxes | 7,508,044 | 20.56 | 8,172,278 | 21.76 | 7,830,607 | 21.05 |
| (5) Supplies and Materials | 1,550,743 | 4.25 | 1,925,921 | 5.13 | 2,270,589 | 6.10 |
| (7) Purchased Services | 3,433,009 | 9.40 | 3,474,298 | 9.25 | 3,529,714 | 9.49 |
| (8) Travel | 69,485 | 0.19 | 95,220 | 0.25 | 110,198 | 0.30 |
| (9) Capital Outlay | 57,704 | 0.16 | 245,612 | 0.65 | 119,000 | 0.32 |
| TOTAL EXPENDITURES | 36,521,399 | 100.00 | 37,555,899 | 100.00 | 37,199,566 | 100.00 |

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

| | (1) Actual 2010-2011 | (2) % of Total | (3) Budget 2011-2012 | (4) % of Total | (5) Budget 2012-2013 | (6) % of Total |
|----------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| TEACHING ACTIVITIES | | | | | | |
| 27 Teaching | 21,223,627 | 58.11 | 21,308,726 | 56.74 | 21,343,293 | 57.38 |
| 28 Extracur | 775,378 | 2.12 | 734,214 | 1.95 | 648,860 | 1.74 |
| 29 Pmt to SD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL TEACHING ACTIVITIES | 21,999,006 | 60.24 | 22,042,940 | 58.69 | 21,992,153 | 59.12 |
| TEACHING SUPPORT | | | | | | |
| 22 Lrn Resrc | 653,245 | 1.79 | 754,587 | 2.01 | 614,474 | 1.65 |
| 24 Guid/Coun | 1,117,723 | 3.06 | 1,033,787 | 2.75 | 1,057,611 | 2.84 |
| 25 Pupil M/S | 220,103 | 0.60 | 245,961 | 0.65 | 214,869 | 0.58 |
| 26 Health | 1,577,298 | 4.32 | 1,642,649 | 4.37 | 1,684,229 | 4.53 |
| 31 InstProDev | XXXXX | XXXXX | 434,001 | 1.16 | 315,226 | 0.85 |
| 32 Inst Tech | XXXXX | XXXXX | 0 | 0.00 | 0 | 0.00 |
| TOTAL TEACHING SUPPORT | 3,568,369 | 9.77 | 4,110,985 | 10.95 | 3,886,409 | 10.45 |
| OTHER SUPPORT ACTIVITIES | | | | | | |
| 42 Food | 338,889 | 0.93 | 371,000 | 0.99 | 380,000 | 1.02 |
| 44 Operation | 459,304 | 1.26 | 505,633 | 1.35 | 501,234 | 1.35 |
| 49 Transfers | 0 | 0.00 | -1,500 | 0.00 | -1,000 | 0.00 |
| 52 Operation | 1,282,155 | 3.51 | 1,272,824 | 3.39 | 1,199,482 | 3.22 |
| 53 Maintnce | 173,873 | 0.48 | 200,882 | 0.53 | 200,542 | 0.54 |
| 56 Insurance | 37,750 | 0.10 | 38,000 | 0.10 | 34,500 | 0.09 |
| 59 Transfers | -146,593 | -0.40 | -136,760 | -0.36 | -140,175 | -0.38 |
| 62 Grnd Mnt | 195,102 | 0.53 | 212,235 | 0.57 | 217,093 | 0.58 |
| 63 Oper Bldg | 1,423,924 | 3.90 | 1,372,524 | 3.65 | 1,314,784 | 3.53 |
| 64 Maintnce | 555,589 | 1.52 | 554,889 | 1.48 | 554,796 | 1.49 |
| 65 Utilities | 1,387,302 | 3.80 | 1,500,000 | 3.99 | 1,550,000 | 4.17 |
| 67 Bldg Secu | 31,819 | 0.09 | 33,131 | 0.09 | 30,371 | 0.08 |
| 68 Insurance | 260,852 | 0.71 | 270,000 | 0.72 | 240,000 | 0.65 |
| 72 Info Sys | 682,478 | 1.87 | 655,994 | 1.75 | 639,278 | 1.72 |
| 73 Printing | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 74 Warehouse | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 75 Mtr Pool | 28,767 | 0.08 | 37,265 | 0.10 | 37,227 | 0.10 |
| 83 Interest | 905 | 0.00 | 465 | 0.00 | 0 | 0.00 |
| 84 Principal | 7,442 | 0.02 | 7,882 | 0.02 | 0 | 0.00 |
| 85 Debt Expn | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

| | (1) Actual 2010-2011 | (2) % of Total | (3) Budget 2011-2012 | (4) % of Total | (5) Budget 2012-2013 | (6) % of Total |
|---------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| 91 Publ Actv | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL OTHER SUPPORT ACTIVITIES | 6,719,557 | 18.40 | 6,894,464 | 18.36 | 6,758,132 | 18.17 |
| UNIT ADMINISTRATION | | | | | | |
| 23 Princ Off | 2,109,526 | 5.78 | 2,220,989 | 5.91 | 2,208,640 | 5.94 |
| TOTAL UNIT ADMINISTRATION | 2,109,526 | 5.78 | 2,220,989 | 5.91 | 2,208,640 | 5.94 |
| CENTRAL ADMINISTRATION | | | | | | |
| 11 Bd of Dir | 134,320 | 0.37 | 176,600 | 0.47 | 176,600 | 0.47 |
| 12 Supt Off | 400,536 | 1.10 | 390,960 | 1.04 | 394,136 | 1.06 |
| 13 Busns Off | 372,630 | 1.02 | 405,477 | 1.08 | 396,852 | 1.07 |
| 14 HR | 302,955 | 0.83 | 318,854 | 0.85 | 322,499 | 0.87 |
| 15 Pblc Rltn | 70,007 | 0.19 | 83,143 | 0.22 | 82,671 | 0.22 |
| 21 Supv Inst | 591,321 | 1.62 | 641,349 | 1.71 | 730,615 | 1.96 |
| 41 Supervisn | 120,952 | 0.33 | 123,882 | 0.33 | 123,269 | 0.33 |
| 51 Supervisn | 86,836 | 0.24 | 94,294 | 0.25 | 70,442 | 0.19 |
| 61 Supv Bldg | 45,385 | 0.12 | 51,962 | 0.14 | 57,148 | 0.15 |
| TOTAL CENTRAL ADMINISTRATION | 2,124,942 | 5.82 | 2,286,521 | 6.09 | 2,354,232 | 6.33 |
| TOTAL EXPENDITURES | 36,521,399 | 100.00 | 37,555,899 | 100.00 | 37,199,566 | 100.00 |

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

| | (1) Excess Levy Amount | (2) Est. Timber Levy | (3) Net Levy Amount (Col.1 - Col.2) | (4) Collection % 1/ | (5) Amount Budgeted (Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2012 | 8,700,000 | 1,538 | 8,698,462 | 47.00 | 4,088,277 |
| Spring 2013 | 8,700,000 | 1,538 | 8,698,462 | 53.00 | 4,610,185 |
| 1100 TOTAL LOCAL TAXES: | | | | | 8,698,462 |

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 2012 | 942,204 | 1.632 | 1,538 | 0.00 | XXXXX |
| Spring 2013 | 942,204 | 1.632 | 1,538 | 100.00 | 1,538 |
| 1500 TIMBER EXCISE TAXES: | | | | | 1,538 |

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 1,2012 | (4) Principal Payments in FY 2012-2013 | (5) Interest Payments in FY 2012-2013 | (6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4) |
|----|---|--|--|---|--|---|
| | | | 0 | 0 | 0 | 0 |
| A. | TOTAL | | | 0 | 0 | 0 |
| B. | Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY | Length of Contract (months) | Amount of Contract Purchase less Down Pmts 2/ | Prin. Pmts. in FY 2012-2013 | Interest Payments in FY 2012-2013 | Long-Term Financing Rev. Acct 9500 (Col.3) |
| | | | 0 | 0 | 0 | 0 |
| B. | TOTAL | | | 0 | 0 | 0 4/ |
| C. | TOTAL for Both Sections (A+B) | | | 0 | 3/ | 0 3/ 0 |

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

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

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

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

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 | 197.061 | 80.64 | 33.794 | 26.72 |
| 28 Extracurricular | 0.000 | 0.00 | 0.000 | 0.00 |
| TOTAL TEACHING ACTIVITIES | 197.061 | 80.64 | 33.794 | 26.72 |
| TEACHING SUPPORT | | | | |
| 22 Learning Resources | 5.250 | 2.15 | 1.308 | 1.03 |
| 24 Guidance and Counseling | 9.070 | 3.71 | 2.233 | 1.77 |
| 25 Pupil Management and Safety | | | 3.886 | 3.07 |
| 26 Health/Related Services | 18.260 | 7.47 | 2.242 | 1.77 |
| 31 InstProDev | 0.000 | 0.00 | | |
| TOTAL TEACHING SUPPORT | 32.580 | 13.33 | 9.669 | 7.65 |
| OTHER SUPPORT ACTIVITIES | | | | |
| 44 Food Services Operations | XXXXX | XXXXX | 8.242 | 6.52 |
| 52 Operations | XXXXX | XXXXX | 14.165 | 11.20 |
| 53 Maintenance | XXXXX | XXXXX | 1.350 | 1.07 |
| 62 Grounds--Maintenance | XXXXX | XXXXX | 2.746 | 2.17 |
| 63 Operation of Buildings | XXXXX | XXXXX | 20.773 | 16.43 |
| 64 Maintenance | XXXXX | XXXXX | 5.000 | 3.95 |
| 67 Building Security | XXXXX | XXXXX | 0.551 | 0.44 |
| 72 Information Systems | | | 4.480 | 3.54 |
| 75 Motor Pool | | | 0.150 | 0.12 |
| TOTAL OTHER SUPPORT ACTIVITIES | | | 57.457 | 45.43 |
| UNIT ADMINISTRATION | | | | |
| 23 Principal's Office | 10.500 | 4.30 | 10.595 | 8.38 |
| TOTAL UNIT ADMINISTRATION | 10.500 | 4.30 | 10.595 | 8.38 |
| CENTRAL ADMINISTRATION | | | | |
| 12 Superintendent's Office | 1.800 | 0.74 | 1.000 | 0.79 |
| 13 Business Office | | | 3.800 | 3.00 |
| 14 Human Resources | | | 3.681 | 2.91 |
| 15 Public Relations | | | 0.623 | 0.49 |
| 21 Supervision - Instruction | 2.430 | 0.99 | 3.267 | 2.58 |
| 41 Supervision - Nutrition Services | | | 1.491 | 1.18 |

Bainbridge Island School District No. 303

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

| ACTIVITY | (1) No. of FTE Certificated Staff | (2) % to Total | (3) No. of FTE Classified Staff | (4) % to Total |
|-----------------------------------|--|----------------------|--|----------------------|
| 51 Supervision - Transportation | | | 0.596 | 0.47 |
| 61 Supervision - Building | | | 0.497 | 0.39 |
| TOTAL CENTRAL ADMINISTRATION | 4.230 | 1.73 | 14.955 | 11.82 |
| TOTAL FTE STAFF | 244.371 | 100.00 | 126.470 | 100.00 |

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

Bainbridge Island School District No.303

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| REVENUES | | | |
| 100 General Student Body | 82,820 | 164,100 | 151,100 |
| 200 Atheltics | 47,783 | 94,000 | 96,500 |
| 300 Classes | 21,015 | 27,800 | 31,300 |
| 400 Clubs | 190,485 | 307,700 | 313,000 |
| 600 Private Moneys | 67,064 | 76,000 | 62,800 |
| A. TOTAL REVENUES | 409,167 | 669,600 | 654,700 |
| EXPENDITURES | | | |
| 100 General Student Body | 50,507 | 191,200 | 213,800 |
| 200 Atheltics | 92,690 | 137,600 | 148,800 |
| 300 Classes | 19,578 | 26,300 | 32,800 |
| 400 Clubs | 226,992 | 351,650 | 352,400 |
| 600 Private Moneys | 70,166 | 132,601 | 133,819 |
| B. TOTAL EXPENDITURES | 459,932 | 839,351 | 881,619 |
| C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B) | -50,765 | -169,751 | -226,919 |
| BEGINNING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.819 Restricted to Fund Purposes | XXXXX | XXXXX | 383,000 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 352,000 | 0 |
| G.L.890 Unassigned Fund Balance | 358,736 | 0 | 0 |
| D. TOTAL BEGINNING FUND BALANCE | 358,736 | 352,000 | 383,000 |
| E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-) | XXXXX | XXXXX | XXXXX |
| ENDING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.819 Restricted to Fund Purposes | XXXXX | XXXXX | 156,081 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 182,249 | 0 |
| G.L.890 Unassigned Fund Balance | 307,972 | 0 | 0 |

Continued

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

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| F. TOTAL ENDING FUND BALANCE (C+D) 1/ | 307,972 | 182,249 | 156,081 |

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

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES | | | |
| 1000 Local Taxes | 6,986,657 | 6,677,044 | 7,100,000 |
| 2000 Local Nontax Support | 12,152 | 20,000 | 35,000 |
| 3000 State, General Purpose | 0 | 0 | 0 |
| 5000 Federal, General Purpose | 714,647 | 1,000,000 | 1,000,000 |
| 9000 Other Financing Sources | 917,175 | 98,800 | 0 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 8,630,631 | 7,795,844 | 8,135,000 |
| EXPENDITURES | | | |
| Matured Bond Expenditures | 5,335,000 | 2,390,000 | 4,337,000 |
| Interest on Bonds | 4,202,487 | 5,052,500 | 4,078,000 |
| 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 | 9,537,487 | 7,447,500 | 8,420,000 |
| 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) | -906,856 | 348,344 | -285,000 |
| BEGINNING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | XXXXX | XXXXX | 2,120,000 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 1,540,000 | 0 |
| G.L.890 Unassigned Fund Balance | 2,465,838 | 0 | 0 |
| F. TOTAL BEGINNING FUND BALANCE | 2,465,838 | 1,540,000 | 2,120,000 |
| 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 | XXXXX | XXXXX | 1,835,000 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.889 Assigned to Fund Purposes | 0 | 1,888,344 | 0 |
| G.L.890 Unassigned Fund Balance | 1,558,982 | 0 | 0 |
| H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) | 1,558,982 | 1,888,344 | 1,835,000 |

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES | | | |
| 1100 Local Property Taxes | 6,984,387 | 6,676,155 | 7,099,885 |
| 1300 Sale of Tax Title Property | 2,091 | 0 | 0 |
| 1400 Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 Timber Excise Tax | 180 | 889 | 115 |
| 1600 County-Administered Forests | 0 | 0 | 0 |
| 1900 Other Local Taxes | 0 | 0 | 0 |
| 1000 TOTAL LOCAL TAXES | 6,986,657 | 6,677,044 | 7,100,000 |
| LOCAL SUPPORT NONTAX | | | |
| 2300 Investment Earnings | 12,152 | 20,000 | 35,000 |
| 2700 Rentals and Leases | 0 | 0 | 0 |
| 2900 Local Support Nontax, Unassigned | 0 | 0 | 0 |
| 2000 TOTAL LOCAL NONTAX SUPPORT | 12,152 | 20,000 | 35,000 |
| 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 |
| 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 | 714,647 | 1,000,000 | 1,000,000 |
| 5000 TOTAL FEDERAL, GENERAL PURPOSE | 714,647 | 1,000,000 | 1,000,000 |
| OTHER FINANCING SOURCES | | | |
| 9100 Sale of Bonds | 0 | 0 | 0 |
| 9200 Sale of Real Property | 0 | 0 | 0 |
| 9600 Sale of Refunding Bonds | 0 | 0 | 0 |
| 9900 Transfers | 917,175 | 98,800 | 0 |
| 9000 TOTAL OTHER FINANCING SOURCES | 917,175 | 98,800 | 0 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 8,630,631 | 7,795,844 | 8,135,000 |

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

| | (1) Excess Levy Amount | (2) Est. Timber Levy | (3) Net Levy Amount (Col.1 - Col.2) | (4) Collection % 1/ | (5) Amount Budgeted (Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2012 | 7,100,000 | 115 | 7,099,885 | 47.00 | 3,336,946 |
| Spring 2013 | 7,100,000 | 115 | 7,099,885 | 53.00 | 3,762,939 |
| 1100 TOTAL LOCAL TAXES: | | | | | 7,099,885 |

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 2012 | 86,734 | 1.327 | 115 | 0.00 | XXXXX |
| Spring 2013 | 86,734 | 1.327 | 115 | 100.00 | 115 |
| 1500 TIMBER EXCISE TAXES: | | | | | 115 |

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 1,2012 |
|--------------------------|--------------------------|--|
| 05-14-2012 | 9,995,000 | 9,995,000 |
| 10-20-2010 | 14,000,000 | 14,000,000 |
| 12-30-2009 | 4,925,000 | 4,925,000 |
| 12-30-2009 | 16,075,000 | 14,865,000 |
| 06-19-2007 | 19,815,000 | 13,930,000 |
| 05-31-2006 | 24,935,000 | 15,275,000 |
| 04-12-2004 | 20,285,000 | 13,120,000 |
| TOTAL VOTED BONDS | 110,030,000 | 86,110,000 |

B. NONVOTED BONDS

| Date of Issue 1/ | Amount of Original Issue | Estimated Amount Outstanding September 1,2012 |
|------------------------|--------------------------|--|
| TOTAL ALL BONDS | 110,030,000 | 86,110,000 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 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES | | | |
| 1000 Local Taxes | 1,209,590 | 1,125,255 | 1,431,000 |
| 2000 Local Nontax Support | 365,711 | 200,000 | 150,000 |
| 3000 State, General Purpose | 0 | 0 | 0 |
| 4000 State, Special Purpose | 0 | 0 | 0 |
| 5000 Federal, General Purpose | 0 | 0 | 0 |
| 6000 Federal, Special Purpose | 0 | 0 | 0 |
| 7000 Revenues from Other School Districts | 0 | 0 | 0 |
| 8000 Revenues from Other Entities | 0 | 0 | 0 |
| 9000 Other Financing Sources | 14,000,000 | 0 | 7,000,000 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 15,575,301 | 1,325,255 | 8,581,000 |
| EXPENDITURES | | | |
| 10 Sites | 138,550 | 974,000 | 1,045,000 |
| 20 Buildings | 3,699,131 | 22,296,825 | 15,317,247 |
| 30 Equipment | 1,003,090 | 3,238,105 | 2,214,240 |
| 40 Energy | 0 | 0 | 300,000 |
| 50 Sales and Lease Expenditures | 0 | 0 | 0 |
| 60 Bond Issuance Expenditures | 118,880 | 0 | 0 |
| 90 Debt Expenditures | 0 | 0 | 0 |
| B. TOTAL EXPENDITURES | 4,959,650 | 26,508,930 | 18,876,487 |
| C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/ | 924,500 | 250,000 | 275,000 |
| 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) | 9,691,151 | -25,433,675 | -10,570,487 |
| BEGINNING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.825 Restricted for Skills Center | 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.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.861 Restricted from Bond Proceeds | 31,397,041 | 30,000,000 | 12,000,000 |
| G.L.862 Restricted from Levy Proceeds | 581,938 | 900,000 | 800,000 |
| G.L.863 Restricted from State Proceeds | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.864 Restricted from Federal Proceeds | 0 | 0 | 0 |
| G.L.865 Restricted from Other Proceeds | 0 | 0 | 0 |
| G.L.866 Restricted from Impact Fee Proceeds | 0 | 0 | 0 |
| G.L.867 Restricted from Mitigation Fee Proceeds | 0 | 0 | 0 |
| G.L.869 Restricted from Undistributed Proceeds | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 3,500,000 | 1,200,000 |
| G.L.890 Unassigned Fund Balance | 3,316,755 | 0 | 0 |
| F. TOTAL BEGINNING FUND BALANCE | 24,299,142 | 34,400,000 | 14,000,000 |
| G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -) | XXXXX | XXXXX | XXXXX |
| ENDING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.825 Restricted for Skills Center | 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.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.861 Restricted from Bond Proceeds | 31,397,041 | 5,533,085 | 2,154,119 |
| G.L.862 Restricted from Levy Proceeds | 649,095 | 183,240 | 504,155 |
| G.L.863 Restricted from State Proceeds | 0 | 0 | 0 |
| G.L.864 Restricted from Federal Proceeds | 0 | 0 | 0 |
| G.L.865 Restricted from Other Proceeds | 0 | 0 | 0 |
| G.L.866 Restricted from Impact Fee Proceeds | 0 | 0 | 0 |
| G.L.867 Restricted from Mitigation Fee Proceeds | 0 | 0 | 0 |
| G.L.869 Restricted from Undistributed Proceeds | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 3,250,000 | 771,239 |
| G.L.890 Unassigned Fund Balance | 1,944,157 | 0 | 0 |
| H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/ | 33,990,292 | 8,966,325 | 3,429,513 |

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

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

Continued

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES | | | |
| 1100 Local Property Tax | 1,209,143 | 1,125,224 | 1,430,957 |
| 1300 Sale of Tax Title Property | 411 | 0 | 0 |
| 1400 Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 Timber Excise Tax | 35 | 31 | 43 |
| 1600 County-Administered Forests | 0 | 0 | 0 |
| 1900 Other Local Taxes | 0 | 0 | 0 |
| 1000 TOTAL LOCAL TAXES | 1,209,590 | 1,125,255 | 1,431,000 |
| LOCAL SUPPORT NONTAX | | | |
| 2200 Sales of Goods, Supplies, and Services, Unassigned | 0 | 0 | 0 |
| 2300 Investment Earnings | 365,711 | 200,000 | 150,000 |
| 2400 Interfund Loan Interest Earnings | 0 | 0 | 0 |
| 2500 Gifts and Donations | 0 | 0 | 0 |
| 2600 Fines and Damages | 0 | 0 | 0 |
| 2700 Rentals and Leases | 0 | 0 | 0 |
| 2800 Insurance Recoveries | 0 | 0 | 0 |
| 2900 Local Support Nontax, Unassigned | 0 | 0 | 0 |
| 2910 E-Rate | 0 | 0 | 0 |
| 2000 TOTAL LOCAL NONTAX SUPPORT | 365,711 | 200,000 | 150,000 |
| STATE, GENERAL PURPOSE | | | |
| 3600 State Forests | 0 | 0 | 0 |
| 3900 Other State General Purpose, Unassigned | 0 | 0 | 0 |
| 3000 TOTAL STATE, GENERAL PURPOSE | 0 | 0 | 0 |
| STATE, SPECIAL PURPOSE | | | |
| 4100 Special Purpose, Unassigned | 0 | 0 | 0 |
| 4130 State Matching Funding Assistance, Paid Direct to Districts | 0 | 0 | 0 |
| 4166 Student Achievement | 0 | 0 | 0 |
| 4230 State Matching Funding Assistance, Paid Direct to Contractors | 0 | 0 | 0 |
| 4300 Other State Agencies, Unassigned | 0 | 0 | 0 |
| 4330 State Matching Funding Assistance - - Other | 0 | 0 | 0 |
| 4000 TOTAL STATE, SPECIAL PURPOSE | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|--|----------------------------|----------------------------|----------------------------|
| 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 |
| 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 | 0 | 0 |
| 6000 TOTAL FEDERAL, SPECIAL PURPOSE | 0 | 0 | 0 |
| REVENUES FROM OTHER SCHOOL DISTRICTS | | | |
| 7100 Program Participation, Unassigned | 0 | 0 | 0 |
| 7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS | 0 | 0 | 0 |
| REVENUES FROM OTHER ENTITIES | | | |
| 8100 Governmental Entities | 0 | 0 | 0 |
| 8500 Nonfederal ESD | 0 | 0 | 0 |
| 8000 TOTAL REVENUES FROM OTHER ENTITIES | 0 | 0 | 0 |
| OTHER FINANCING SOURCES | | | |
| 9100 Sale of Bonds | 14,000,000 | 0 | 7,000,000 |
| 9200 Sale of Real Property | 0 | 0 | 0 |
| 9300 Sale of Equipment | 0 | 0 | 0 |
| 9400 Compensated Loss of Fixed Assets | 0 | 0 | 0 |
| 9500 Long-Term Financing | 0 | 0 | 0 |
| 9900 Transfers | 0 | 0 | 0 |
| 9000 TOTAL OTHER FINANCING SOURCES | 14,000,000 | 0 | 7,000,000 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 15,575,301 | 1,325,255 | 8,581,000 |

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

| | (1) Excess Levy Amount | (2) Est. Timber Levy | (3) Net Levy Amount (Col.1 - Col.2) | (4) Collection % 1/ | (5) Amount Budgeted (Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2012 | 1,325,000 | 43 | 1,324,957 | 47.00 | 622,730 |
| Spring 2013 | 1,525,000 | 43 | 1,524,957 | 53.00 | 808,227 |
| 1100 TOTAL LOCAL TAXES: | | | | | 1,430,957 |

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 2012 | 173,468 | 0.248 | 43 | 0.00 | XXXXX |
| Spring 2013 | 173,468 | 0.248 | 43 | 100.00 | 43 |
| 1500 TIMBER EXCISE TAXES: | | | | | 43 |

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 2012-2013

| Project Description | TOTAL | (10) Sites | (20) Buildings | (30) Equipment | (35) Instruction Technology | (40) Energy | (50) Sales and Lease Expenditure | (60) Bond Issuance Expenditure | (90) Debt |
|--------------------------------------|-------------------|------------------|-------------------|-------------------|-----------------------------------|----------------|---|---|--------------|
| BHS Improvements-Phase II | 750,000 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| BHS Renovations-Phase 1 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Blakely Renovations-Phase 1 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Blakely Renovations-Phase II | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commodore Renovations-Phase 1 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commodore Renovations-Phase II | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Districtwide Communications | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energy Conservation/Sustainability | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| Ordway Renovations-Phase II | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Management | 495,381 | 0 | 475,381 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Sakai Improvements-Phase II | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sakai/WMS Improvements | 35,000 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tech Levy | 1,855,606 | 0 | 361,366 | 1,371,490 | 122,750 | 0 | 0 | 0 | 0 |
| Transportation Facility Improvements | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wilkes - New Construction | 12,167,000 | 0 | 11,467,000 | 700,000 | 0 | 0 | 0 | 0 | 0 |
| WMS Improvements-Phase II | 1,300,000 | 1,000,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 18,876,487 | 1,045,000 | 15,317,247 | 2,091,490 | 122,750 | 300,000 | 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/ |
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|---------------------|--------------------|------------------------|---------------------------|

**** 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/ |
|---------------|-------------------|------------|--------------------|---------------------|--------------------|------------------------|---------------------------|
|---------------|-------------------|------------|--------------------|---------------------|--------------------|------------------------|---------------------------|

**** 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 1,2012 | (4) Principal Payments in FY 2012-2013 | (5) Interest Payments in FY 2012-2013 | (6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4) |
|----|---|--|--|---|--|---|
| | | | 0 | 0 | 0 | 0 |
| A. | TOTAL | | | 0 | 0 | 0 |
| B. | Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY | Length of Contract (months) | Amount of Contract Purchase less Down Pmts 2/ | Prin. Pmts. in FY 2012-2013 | Interest Payments in FY 2012-2013 | Long-Term Financing Rev. Acct 9500 (Col.3) |
| | | | 0 | 0 | 0 | 0 |
| B. | TOTAL | | | 0 | 0 | 0 4/ |
| C. | TOTAL for Both Sections (A+B) | | | 0 | 3/ | 0 3/ |

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

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

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

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

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| 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 |
| 2300 Investment Earnings | 2,100 | 2,000 | 3,400 |
| 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 | 83,080 | 83,000 | 200,000 |
| 5300 Impact Aid, Maintenance and Operation | 0 | 0 | 0 |
| 5400 Federal in lieu of Taxes | 0 | 0 | 0 |
| 8100 Governmental Entities | 20,000 | 0 | 0 |
| 8500 NonFederal ESD | 0 | 0 | 0 |
| 9100 Sale of Bonds | 0 | 0 | 0 |
| 9300 Sale of Equipment | 0 | 0 | 0 |
| 9400 Compensated Loss of Fixed Assets | 0 | 0 | 0 |
| 9500 Long-Term Financing | 0 | 0 | 0 |
| A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers) | 105,180 | 85,000 | 203,400 |
| B. 9900 TRANSFERS IN (from the General Fund) | 0 | 0 | 0 |
| C. TOTAL REVENUES AND OTHER FINANCING SOURCES | 105,180 | 85,000 | 203,400 |
| EXPENDITURES | | | |
| 33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment | 138,086 | 0 | 150,000 |
| 34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment | 0 | 0 | 0 |

Continued

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

| | (1) Actual 2010-2011 | (2) Budget 2011-2012 | (3) Budget 2012-2013 |
|---|----------------------------|----------------------------|----------------------------|
| 61 Bond/Levy Issuance and/or Election | XXXXX | 0 | 0 |
| 91 Principal - formerly Act 84 | 0 | 0 | 0 |
| 92 Interest 1/ - formerly Act. 83 | 0 | 0 | 0 |
| 93 Arbitrage Rebate | XXXXX | 0 | 0 |
| Activity 85 Debt-Related Expenditures | 0 | XXXXX | XXXXX |
| D. TOTAL EXPENDITURES | 138,086 | 0 | 150,000 |
| E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/ | 97,175 | 98,800 | 0 |
| F. OTHER FINANCING USES (G.L.535) 3/ | 0 | 0 | 0 |
| G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F) | -130,081 | -13,800 | 53,400 |
| 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.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 90,700 | 175,000 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 |
| H. TOTAL BEGINNING FUND BALANCE | 220,584 | 90,700 | 175,000 |
| I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-) | XXXXX | XXXXX | XXXXX |
| ENDING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 76,900 | 228,400 |
| G.L.890 Unassigned Fund Balance | 90,503 | 0 | 0 |
| J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/ | 90,503 | 76,900 | 228,400 |

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.

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

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

| | (1) Excess Levy Amount | (2) Est. Timber Levy | (3) Net Levy Amount (Col.1 - Col.2) | (4) Collection % 1/ | (5) Amount Budgeted (Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|---|------------------------|---|
| Fall 2012 | 0 | 0 | 0 | 0.00 | 0 |
| Spring 2013 | 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 2012 | 0 | 0.000 | 0 | 0.00 | XXXXX |
| Spring 2013 | 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 1,2012 | (4) Principal Payments in FY 2012-2013 | (5) Interest Payments in FY 2012-2013 | (6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4) |
|----|---|--|--|---|--|---|
| | | | 0 | 0 | 0 | 0 |
| A. | TOTAL | | | 0 | 0 | 0 |
| B. | Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY | Length of Contract (months) | Amount of Contract Purchase less Down Pmts 2/ | Prin. Pmts. in FY 2012-2013 | Interest Payments in FY 2012-2013 | Long-Term Financing Rev. Acct 9500 (Col.3) |
| | | | 0 | 0 | 0 | 0 |
| B. | TOTAL | | | 0 | 0 | 0 4/ |
| C. | TOTAL for Both Sections (A+B) | | | 0 | 3/ | 0 3/ 0 |

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

2/ Budget expeditue(s) on Page TVF 1 under 34 - Transportation Equipment Major Equipment

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

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