

CERTIFICATION

As Secretary to the Board of Directors of Bremerton School District School District No. 100 of Kitsap County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
(b) the budget for each fund represents the budget as adopted by the Board of Directors; and
(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2011 through August 31, 2012.
ESD Superintendent or Designee Date
OSPI Representative Date

Lock and Print Date: 09/14/2011

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	51,367,626	562,055	3,782,383	1,643,000	339,521
Total Appropriation (Expenditures)	53,891,341	634,610	3,867,763	1,350,000	375,000
Other Financing Uses--Transfers Out (G.L. 536)	57,763	XXXX	0	0	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	-2,581,478	-72,555	-85,380	293,000	-35,479
Beginning Total Fund Balance	5,081,669	280,000	2,494,718	554,000	274,000
Ending Total Fund Balance	2,500,191	207,445	2,409,338	847,000	238,521
SECTION B: EXCESS LEVIES FOR 2012 COLLECTION					
Excess levies approved by voters for 2012 collection	10,670,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2012 collection after rollback	10,670,000	XXXX	3,750,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	5,046.16		4,921.00		4,910.75	
FTE Certificated Employees	350.964		338.139		343.601	
FTE Classified Employees	215.902		220.845		222.547	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	53,525,931		53,333,069		51,367,626	
Total Expenditures	51,981,212		54,891,152		53,891,341	
Total Beginning Fund Balance	4,137,468		4,930,700		5,081,669	
Total Ending Fund Balance	5,682,187		3,317,606		2,500,191	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	23,242,208	44.71	24,998,116	45.54	25,719,868	47.73
Federal Stimulus	1,711,749	3.29	1,261,105	2.30	0	0.00
Special Education Instruction	6,919,784	13.31	6,871,818	12.52	6,938,781	12.88
Vocational Instruction	1,831,441	3.52	1,640,317	2.99	1,653,250	3.07
Skills Center Instruction	2,408,935	4.63	2,403,862	4.38	1,777,007	3.30
Compensatory Education	3,406,569	6.55	4,289,344	7.81	3,425,909	6.36
Other Instructional Programs	851,499	1.64	1,244,120	2.27	1,286,436	2.39
Community Services	274,590	0.53	134,291	0.24	135,073	0.25
Support Services	11,334,436	21.80	12,048,178	21.95	12,955,017	24.04
Total - Program Groups	51,981,212	100.00	54,891,152	100.00	53,891,341	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	31,980,325	61.52	34,593,160	63.02	32,658,411	60.60
Teaching Support	3,949,299	7.60	3,896,073	7.10	3,921,032	7.28
Other Supportive Activities	9,461,808	18.20	9,784,519	17.83	10,259,646	19.04
Building Administration	3,095,182	5.95	3,140,098	5.72	3,158,468	5.86
Central Administration	3,494,598	6.72	3,477,302	6.33	3,893,784	7.23
Total - Activity Groups	51,981,212	100.00	54,891,152	100.00	53,891,341	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	23,194,040	44.62	22,256,880	40.55	22,249,275	41.29
Classified Salaries	8,944,610	17.21	9,065,616	16.52	9,143,947	16.97

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
Employee Benefits and Payroll Taxes	10,592,993	20.38	10,505,446	19.14	11,433,313	21.22
Supplies, Instructional Resources and Noncapitalized Items	3,762,350	7.24	6,436,568	11.73	5,008,083	9.29
Purchased Services	5,290,364	10.18	6,430,492	11.71	5,718,923	10.61
Travel	196,739	0.38	166,150	0.30	137,800	0.26
Capital Outlay	117	0.00	30,000	0.05	200,000	0.37
Total - Objects	51,981,212	100.00	54,891,152	100.00	53,891,341	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2009-2010	Budget 2/ 2010-2011	Budget 3/ 2011-2012
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	402.44	226.00	240.00
2. Grade 1	407.22	461.00	448.75
3. Grade 2	397.22	398.00	440.00
4. Grade 3	360.33	390.00	381.00
5. Grade 4	367.89	355.00	377.00
6. Grade 5	356.72	359.00	346.00
7. Grade 6	312.16	355.00	353.00
8. Grade 7	333.42	309.00	349.00
9. Grade 8	328.31	325.00	301.00
10. Grade 9	337.20	327.00	326.00
11. Grade 10	373.60	347.00	343.00
12. Grade 11 (excluding Running Start)	451.71	487.00	432.00
13. Grade 12 (excluding Running Start)	572.22	544.00	540.00
14. SUBTOTAL	5,000.45	4,883.00	4,876.75
15. Running Start	45.71	38.00	34.00
16. TOTAL K-12	5,046.16	4,921.00	4,910.75
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	350.964	338.139	343.601
2. General Fund FTE Classified Employees /4	215.902	220.845	222.547

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	9,888,482	10,210,923	10,419,177
2000 Local Nontax Support	1,794,884	1,321,350	1,451,233
3000 State, General Purpose	27,301,146	27,837,624	26,641,348
4000 State, Special Purpose	6,700,047	6,161,259	6,508,360
5000 Federal, General Purpose	358,633	274,900	279,000
6000 Federal, Special Purpose	7,454,475	7,502,513	6,042,008
7000 Revenues from Other School Districts	21,440	24,500	26,500
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	6,824	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	53,525,931	53,333,069	51,367,626
EXPENDITURES			
00 Regular Instruction	23,242,208	24,998,116	25,719,868
10 Federal Stimulus	1,711,749	1,261,105	0
20 Special Education Instruction	6,919,784	6,871,818	6,938,781
30 Vocational Education Instruction	1,831,441	1,640,317	1,653,250
40 Skills Center Instruction	2,408,935	2,403,862	1,777,007
50 and 60 Compensatory Education Instruction	3,406,569	4,289,344	3,425,909
70 Other Instructional Programs	851,499	1,244,120	1,286,436
80 Community Services	274,590	134,291	135,073
90 Support Services	11,334,436	12,048,178	12,955,017
B. TOTAL EXPENDITURES	51,981,212	54,891,152	53,891,341
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	55,011	57,763
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)	1,544,720	-1,613,094	-2,581,478
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	795,236	1,000,700	470,700
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	50,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	371,768	600,000	350,000

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Bremerton School District No.100

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	500,000	200,000	500,000
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	1,700,000	1,650,000
G.L.875 Assigned to Contingencies	600,000	500,000	1,000,000
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	800,000
G.L.890 Unassigned Fund Balance	1,940,319	930,000	260,969
F. TOTAL BEGINNING FUND BALANCE	4,137,468	4,930,700	5,081,669
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	914,023	300,000	470,700
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	0
G.L.830 Restricted for Debt Service	55,010	0	50,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	371,768	600,000	350,000
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	500,000	200,000	500,000
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	1,700,000	1,650,000
G.L.875 Assigned to Contingencies	1,750,000	500,000	1,000,000
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	800,000
G.L.890 Unassigned Fund Balance	2,091,386	17,606	-2,320,509
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	5,682,187	3,317,606	2,500,191

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

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Tax	9,887,476	10,210,176	10,418,677
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,007	747	500
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	9,888,482	10,210,923	10,419,177
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	17,743	15,000	14,733
2131 Secondary Vocational Education Tuition	2,768	3,000	0
2145 Skills Center Tuitions and Fees	186,838	120,000	140,000
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	7,040	3,300	3,000
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	23,881	3,000	28,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Services	5,543	5,500	5,500
2245 Skills Center, Sales of Goods, Supplies and Services	78,918	67,150	82,200
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Services, Sales of Goods, Supplies and Services	164,145	140,000	145,000
2298 School Food Services, Sales of Goods, Supplies and Services	525,203	500,600	525,000
2300 Investment Earnings	68,979	45,000	53,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	33,586	41,000	45,000
2600 Fines and Damages	7,067	4,800	6,000
2700 Rentals and Leases	102,445	143,000	152,000
2800 Insurance Recoveries	40,216	0	0
2900 Local Support Nontax, Unassigned	349,628	60,000	81,800
2910 E-Rate	180,883	170,000	170,000
2000 TOTAL LOCAL SUPPORT NONTAX	1,794,884	1,321,350	1,451,233

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Bremerton School District No.100

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
STATE, GENERAL PURPOSE			
3100 Apportionment	26,191,740	26,106,171	24,852,539
3121 Special Education--General Apportionment	766,243	722,154	728,314
3300 Local Effort Assistance	343,164	1,009,299	1,060,495
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	27,301,146	27,837,624	26,641,348
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	3,585,515	3,278,080	3,584,782
4126 State Institutions, Special Education	189,836	250,000	200,000
4134 Middle School Career and Technical Education	1,527	0	4,000
4155 Learning Assistance	1,007,241	1,024,559	837,559
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	396,986	254,000	372,360
4159 Institutions-Juveniles in Adult Jails	XXXXX	0	0
4165 Transitional Bilingual	106,994	106,309	102,551
4166 Student Achievement	130,790	0	0
4174 Highly Capable	45,590	45,585	45,240
4188 Day Care	0	0	0
4198 School Food Services	130,356	72,726	78,868
4199 Transportation--Operations	958,315	925,000	871,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4326 State Institutions--Special Education--Other State Agencies	61,358	55,000	62,000
4356 State Institutions, Centers, Homes, Delinquent--Other State Agencies	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	85,539	150,000	350,000
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

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Bremerton School District No.100

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
4000 TOTAL STATE, SPECIAL PURPOSE	6,700,047	6,161,259	6,508,360
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	87,178	0	0
5300 Impact Aid, Maintenance and Operation	245,970	250,000	250,000
5329 Impact Aid, Special Education Funding	23,420	24,900	29,000
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	2,065	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	358,633	274,900	279,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	296,718	538,369	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	1,048,193	0	0
6114 Federal Stimulus--IDEA	453,442	617,365	0
6118 Federal Stimulus--Competitive Grants	3,105	0	0
6119 Federal Stimulus--Other	78,110	150,000	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	1,107,715	1,151,002	1,120,081
6138 Secondary Vocational Education	59,519	58,085	43,030
6146 Skills Center	32,686	31,803	24,313
6151 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,615,658	1,742,789	1,555,467
6152 School Improvement, Federal Other Title Grants under ESEA, Federal	366,091	395,000	389,117
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)	37,125	22,000	20,000
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

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Bremerton School District No.100

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,426,945	1,313,600	1,380,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	181,429	85,000	66,000
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 (formerly Remediation) ESEA Disadvantaged, Federal	0	0	0
6252 School Improvement, Federal Other Title Grants under ESEA, Federal	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	15,407	13,000	9,000
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0

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Bremerton School District No.100

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	475,555	1,250,000	1,290,000
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	140,977	34,500	35,000
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	15,000	0	0
6352 School Improvement, Federal Other Title Grants under ESEA, Federal	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	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	100,800	100,000	110,000

Continued

Bremerton School District No.100

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6000 TOTAL FEDERAL, SPECIAL PURPOSE	7,454,475	7,502,513	6,042,008
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	21,440	24,500	26,500
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	21,440	24,500	26,500
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8500 Nonfederal, ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	6,824	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	6,824	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	53,525,931	53,333,069	51,367,626

Bremerton School District No.100

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REGULAR INSTRUCTION			
01 Basic Education	23,242,208	24,998,116	25,141,303
02 Alternative Learning Experience	XXXXXX	0	578,565
00 TOTAL REGULAR INSTRUCTION	23,242,208	24,998,116	25,719,868
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	283,723	512,121	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	919,911	0	0
14 Federal Stimulus - IDEA	433,613	601,317	0
18 Federal Stimulus - Competitive Grants	2,969	0	0
19 Federal Stimulus - Other	71,533	147,667	0
10 TOTAL FEDERAL STIMULUS	1,711,749	1,261,105	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	5,569,195	5,467,482	5,637,016
24 Special Education, Supplemental, Federal	1,059,204	1,098,395	1,054,991
26 Special Education, Institutions, State	291,385	305,941	246,774
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	6,919,784	6,871,818	6,938,781
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,752,904	1,584,423	1,612,721
34 Middle School Career and Technical Education, State	21,624	0	0
38 Vocational, Federal	56,913	55,894	40,529
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,831,441	1,640,317	1,653,250
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	2,377,680	2,373,259	1,754,107
46 Skills Center, Federal	31,255	30,603	22,900
40 TOTAL SKILLS CENTER INSTRUCTION	2,408,935	2,403,862	1,777,007
COMPENSATORY EDUCATION INSTRUCTION			
51 ESEA Disadvantaged, Federal	1,530,790	1,667,679	1,465,075
52 Other Title Grants under ESEA, Federal	346,964	381,482	366,504
53 ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	913,987	1,084,155	788,878

Bremerton School District No.100

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
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	480,282	588,679	680,381
59 Institutions - Juveniles in Adult Jails	XXXXXX	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	0	0	
64 Limited English Proficiency, Federal	21,531	21,170	18,838
65 Transitional Bilingual, State	91,234	108,850	97,756
66 Student Achievement, State	6,981	424,819	0
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	14,801	12,510	8,477
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,406,569	4,289,344	3,425,909
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	1,390	3,230	1,217
74 Highly Capable	44,839	45,574	42,600
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	805,269	1,195,317	1,242,619
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	851,499	1,244,120	1,286,436
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	274,590	134,291	135,073
80 TOTAL COMMUNITY SERVICES	274,590	134,291	135,073
SUPPORT SERVICES			
97 Districtwide Support	7,805,545	8,070,330	8,870,216
98 School Food Services	1,981,490	2,126,168	2,286,397
99 Pupil Transportation	1,547,401	1,851,680	1,798,404
90 TOTAL SUPPORT SERVICES	11,334,436	12,048,178	12,955,017

Bremerton School District No.100

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
TOTAL PROGRAM EXPENDITURES	51,981,212	54,891,152	53,891,341

Bremerton School District No.100

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	25,141,303	41,500		14,698,452	2,408,644	5,654,681	1,468,326	868,700	1,000	0
02 ALE	578,565	0	0	373,088	60,758	144,719	0	0	0	0
TOTAL REGULAR INSTRUCTION	25,719,868	41,500	0	15,071,540	2,469,402	5,799,400	1,468,326	868,700	1,000	0
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13 Federal Stimulus - 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	5,637,016	0		2,016,994	1,621,215	1,572,573	21,234	405,000	0	0
24 Sp Ed, Sup, Fed	1,054,991	0		771,109	0	264,606	19,276	0	0	0
26 Sp Ed, Inst, St	246,774	0		65,283	70,226	80,165	31,100	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	6,938,781	0		2,853,386	1,691,441	1,917,344	71,610	405,000	0	0
31 Voc, Basic, St	1,612,721	0		947,272	50,060	350,389	265,000	0	0	0

Bremerton School District No.100

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	0	0		0	0	0	0	0	0	0
38 Voc, Fed	40,529	0		0	0	0	40,529	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,653,250	0		947,272	50,060	350,389	305,529	0	0	0
45 Skil Cnt, Bas, St	1,754,107	0	0	830,219	229,146	314,220	280,522	100,000	0	0
46 Skill Cntr, Fed	22,900	0	0	0	18,669	8,467	-4,236	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	1,777,007	0	0	830,219	247,815	322,687	276,286	100,000	0	0
51 ESEA Disadvantaged, Federal	1,465,075	0		808,745	135,086	338,100	183,144	0	0	0
52 Other Title Grants under ESEA, Federal	366,504	0	0	286,244	0	80,260	0	0	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	788,878	0		559,790	18,710	191,583	18,795	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	680,381	0		199,750	0	30,259	373,379	76,993	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	18,838	0		0	0	0	12,208	6,630	0	0

Bremerton School District No.100

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	97,756	0		13,792	49,031	34,933	0	0	0	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	8,477	0		0	0	0	477	8,000	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	3,425,909	0	0	1,868,321	202,827	675,135	588,003	91,623	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	1,217	0		800	0	417	0	0	0	0
74 Highly Capable	42,600	0		0	0	0	0	42,600	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	1,242,619	0		407,953	56,534	146,537	6,595	625,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,286,436	0		408,753	56,534	146,954	6,595	667,600	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	135,073	0	0	9,913	87,738	37,422	0	0	0	0
TOTAL COMMUNITY SERVICES	135,073	0	0	9,913	87,738	37,422	0	0	0	0

Bremerton School District No.100

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	8,870,216	30,300	-67,800	259,871	2,802,402	1,263,509	1,182,634	3,267,000	132,300	0
98 Schl Food Serv	2,286,397	1,000	-5,000	0	643,317	430,580	1,002,500	11,000	3,000	200,000
99 Pupil Transp	1,798,404	0	0	0	892,411	489,893	106,600	308,000	1,500	0
TOTAL SUPPORT SERVICES	12,955,017	31,300	-72,800	259,871	4,338,130	2,183,982	2,291,734	3,586,000	136,800	200,000
OBJECT TOTALS	53,891,341	72,800	-72,800	22,249,275	9,143,947	11,433,313	5,008,083	5,718,923	137,800	200,000

Bremerton School No. 100

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	575,946	0		250,377	172,932	117,337	15,000	20,300	0	0
22 Lrn Resrc	368,759	0		258,363	0	87,490	7,500	15,406	0	0
23 Princ Off	2,598,792	0		1,219,571	644,487	639,134	50,050	44,550	1,000	0
24 Guid/Coun	937,064	0		617,459	85,543	232,112	1,950	0	0	0
25 Pupil M/S	211,122	0		0	129,738	77,944	3,440	0	0	0
26 Health	232,893	0		0	160,932	71,961	0	0	0	0
27 Teaching	19,515,205	41,500		12,317,309	840,703	4,288,912	1,363,351	663,430	0	0
28 Extracur	401,359	0		35,373	192,316	47,971	15,185	110,514	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,500	0		0	0	0	0	14,500	0	0
32 Inst Tech	285,663	0			181,993	91,820	11,850	0	0	0
Total	25,141,303	41,500		14,698,452	2,408,644	5,654,681	1,468,326	868,700	1,000	0
FTE PROGRAM STAFF				225.525	50.228					

Bremerton School No. 100

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	49,952	0		0	34,204	15,748	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	528,613	0		373,088	26,554	128,971	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	578,565	0	0	373,088	60,758	144,719	0	0	0	0
FTE PROGRAM STAFF				6.000	1.550					

Bremerton School No. 100

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	248,999	0		106,019	75,525	67,455	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	1,490,089	0		1,053,313	62,121	374,655	0	0	0	0
27 Teaching	3,897,928	0		857,662	1,483,569	1,130,463	21,234	405,000	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	5,637,016	0		2,016,994	1,621,215	1,572,573	21,234	405,000	0	0
FTE PROGRAM STAFF				34.050	48.693					

Bremerton School No. 100

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	38,450	0	0	26,931	0	8,352	3,167	0	0	0
27 Teaching	1,016,541	0	0	744,178	0	256,254	16,109	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
Total	1,054,991	0	0	771,109	0	264,606	19,276	0	0	0
FTE PROGRAM STAFF				13.900	0.000					

Bremerton School No. 100

PROGRAM 26 - Special Education, Institutions, 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
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	246,774	0		65,283	70,226	80,165	31,100	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	246,774	0		65,283	70,226	80,165	31,100	0	0	0
FTE PROGRAM STAFF				1.000	2.277					

Bremerton School No. 100

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	158,733	0		89,602	28,781	40,350	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	123,158	0		67,327	21,279	34,552	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,313,266	0		777,235	0	271,031	265,000	0	0	0
28 Extracur	17,564	0		13,108	0	4,456	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	1,612,721	0		947,272	50,060	350,389	265,000	0	0	0
FTE PROGRAM STAFF				15.900	1.504					

Bremerton School No. 100

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	40,529	0		0	0	0	40,529	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	0
Total	40,529	0		0	0	0	40,529	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bremerton School No. 100

PROGRAM 45 - Skills Center, 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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	434,132	0		104,068	166,563	113,501	50,000	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	1,232,118	0	0	726,151	6,870	168,575	230,522	100,000	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
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0		0
63 Oper Bldg	87,857	0			55,713	32,144	0	0		0
64 Maintnce	0	0			0	0	0	0		0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	1,754,107	0	0	830,219	229,146	314,220	280,522	100,000	0	0
FTE PROGRAM STAFF				12.000	5.807					

Bremerton School No. 100

PROGRAM 46 - Skills Center, 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	0
24 Guid/Coun	27,136	0		0	18,669	8,467	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	-4,236	0		0	0	0	-4,236	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	22,900	0	0	0	18,669	8,467	-4,236	0	0	0
FTE PROGRAM STAFF				0.000	0.619					

Bremerton School No. 100

PROGRAM 51 - 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	105,643	0		59,648	20,931	25,064	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	1,359,432	0		749,097	114,155	313,036	183,144	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	1,465,075	0		808,745	135,086	338,100	183,144	0	0	0
FTE PROGRAM STAFF				12.619	3.944					

Bremerton School No. 100

PROGRAM 52 - Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	366,504	0		286,244	0	80,260	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
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	366,504	0	0	286,244	0	80,260	0	0	0	0
FTE PROGRAM STAFF				3.650	0.000					

Bremerton School No. 100

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	928	0		550	0	378	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	787,950	0		559,240	18,710	191,205	18,795	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	788,878	0		559,790	18,710	191,583	18,795	0	0	0
FTE PROGRAM STAFF				9.557	0.532					

Bremerton School No. 100

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	91,000	0		0	0	0	38,000	53,000	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	589,381	0		199,750	0	30,259	335,379	23,993	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	680,381	0		199,750	0	30,259	373,379	76,993	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bremerton School No. 100

PROGRAM 64 - Limited English Proficiency, 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	18,838	0		0	0	0	12,208	6,630	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	18,838	0		0	0	0	12,208	6,630	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bremerton School No. 100

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	97,756	0		13,792	49,031	34,933	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	97,756	0		13,792	49,031	34,933	0	0	0	0
FTE PROGRAM STAFF				0.200	1.576					

Bremerton School No. 100

PROGRAM 68 - Indian Education, Federal, ED

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
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	8,477	0		0	0	0	477	8,000	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	8,477	0		0	0	0	477	8,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bremerton School No. 100

PROGRAM 73 - Summer School

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
23 Princ Off	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	1,217	0		800	0	417	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	1,217	0		800	0	417	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bremerton School No. 100

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	42,600	0		0	0	0	0	42,600	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	42,600	0		0	0	0	0	42,600	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bremerton School No. 100

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	75,592	0		0	56,534	19,058	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	1,167,027	0		407,953	0	127,479	6,595	625,000	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,242,619	0		407,953	56,534	146,537	6,595	625,000	0	0
FTE PROGRAM STAFF				7.000	1.000					

Bremerton School No. 100

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	13,568	0		9,913	0	3,655	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	17,804	0			15,000	2,804	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	103,701	0	0	0	72,738	30,963	0	0	0	0
Total	135,073	0	0	9,913	87,738	37,422	0	0	0	0
FTE PROGRAM STAFF				0.200	1.031					

Bremerton School No. 100

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	205,911	0			12,500	2,411	10,000	175,000	6,000	0
12 Supt Off	274,304	5,000		142,055	23,614	40,635	13,000	45,000	5,000	0
13 Busns Off	1,186,835	20,300		107,316	360,702	173,517	311,000	114,000	100,000	0
14 HR	474,770	5,000		10,500	300,696	95,574	13,000	45,000	5,000	0
15 Pblc Rltn	151,872	0		0	61,643	19,995	42,234	27,000	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	173,852	0		0	123,406	40,946	1,500	7,500	500	0
62 Grnd Mnt	125,933	0			50,019	20,914	40,000	15,000	0	0
63 Oper Bldg	1,578,635	0			965,358	493,277	110,000	7,000	3,000	0
64 Maintnce	1,030,669	0	0		510,237	219,432	150,000	150,000	1,000	0
65 Utilities	1,825,000	0	0		0	0	0	1,825,000	0	0
67 Bldg Secu	16,800	0			0	0	900	15,900	0	0
68 Insurance	413,000	0					0	413,000		0
72 Info Sys	1,302,951	0	0	0	313,599	122,552	465,000	391,000	10,800	0
73 Printing	-9,172	0	-67,800	0	16,628	0	12,000	30,000	0	0
74 Warehouse	107,856	0	0	0	64,000	34,256	5,000	4,600	0	0
75 Mtr Pool	11,000	0	0	0	0	0	9,000	2,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	8,870,216	30,300	-67,800	259,871	2,802,402	1,263,509	1,182,634	3,267,000	132,300	0
FTE PROGRAM STAFF				2.000	63.170					

Bremerton School No. 100

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	151,227	1,000		0	107,286	37,941	1,500	1,000	2,500	0
42 Food	922,000	0					922,000	0		
44 Operation	1,218,170	0			536,031	392,639	79,000	10,000	500	200,000
49 Transfers	-5,000		-5,000							
Total	2,286,397	1,000	-5,000	0	643,317	430,580	1,002,500	11,000	3,000	200,000
FTE PROGRAM STAFF				0.000	19.615					

Bremerton School No. 100

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	101,198	0		0	60,504	40,694	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	184,764	0		0	124,787	52,477	500	6,000	1,000	0
52 Operation	1,175,762	0			667,786	377,476	100,000	30,000	500	0
53 Maintnce	302,680	0			39,334	19,246	6,100	238,000	0	0
56 Insurance	34,000							34,000		
59 Transfers	0		0							
Total	1,798,404	0	0	0	892,411	489,893	106,600	308,000	1,500	0
FTE PROGRAM STAFF				0.000	21.001					

Bremerton School District No.100

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/
01-21-001	SICK LEAVE	0.000	0	0	0.00	300
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	84,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	108,582	108,582	108,582.00	108,582
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,085
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	96,114	96,114	96,115.00	19,223
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,227
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
ACTIVITY CODE 21 TOTAL		1.200				250,377
01-22-410	LIBRARY MEDIA SPECIALIST	4.550	62,955	36,060	52,843.52	240,438
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,228
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,697
ACTIVITY CODE 22 TOTAL		4.550				258,363
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	525
01-23-210	ELEMENTARY PRINCIPAL	6.000	98,599	94,537	97,922.00	587,532
01-23-230	SECONDARY PRINCIPAL	2.500	114,029	92,696	106,995.20	267,488
01-23-240	SECONDARY VICE PRINCIPAL	5.000	95,710	3,000	72,805.20	364,026
ACTIVITY CODE 23 TOTAL		13.500				1,219,571
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,250
01-24-420	COUNSELOR	9.000	62,955	44,849	57,763.78	519,874
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,454

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,881
ACTIVITY CODE 24 TOTAL		9.000				617,459
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,118,124
01-27-310	ELEMENTARY TEACHER	133.025	62,955	33,850	52,285.93	6,955,336
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,442
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	502,180
01-27-320	SECONDARY TEACHER	62.250	62,955	33,401	52,148.51	3,246,245
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,340
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	216,922
01-27-330	OTHER TEACHER	2.000	42,933	42,806	42,869.50	85,739
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,981
ACTIVITY CODE 27 TOTAL		197.275				12,317,309
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,823
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,550
ACTIVITY CODE 28 TOTAL		0.000				35,373
PROGRAM TOTAL		225.525				14,698,452

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

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

3/ Use three decimal places.

Bremerton School District No.100

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/
02-27-320	SECONDARY TEACHER	6.000	62,955	50,255	57,761.00	346,566
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,455
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,067
ACTIVITY CODE 27 TOTAL		6.000				373,088
PROGRAM TOTAL		6.000				373,088

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.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	96,114	96,114	96,115.00	19,223
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360
21-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	84,636	84,636	84,636.00	84,636
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
ACTIVITY CODE 21 TOTAL		1.200				106,019
21-26-430	OCCUPATIONAL THERAPIST	4.550	56,597	47,332	52,523.96	238,984
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,637
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,596
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	8.100	62,955	40,490	54,350.86	440,242
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,290
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,572
21-26-460	PSYCHOLOGIST	4.800	62,955	43,527	59,717.08	286,642
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,637
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,713
ACTIVITY CODE 26 TOTAL		17.450				1,053,313
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
21-27-310	ELEMENTARY TEACHER	7.400	62,955	36,126	46,027.70	340,605
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,537
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,335
21-27-320	SECONDARY TEACHER	3.500	60,157	44,849	53,204.57	186,216
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,455
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,932
21-27-330	OTHER TEACHER	4.500	62,955	35,652	54,062.00	243,279

Bremerton School District No.100

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/
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	409
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,894
ACTIVITY CODE 27 TOTAL		15.400				857,662
PROGRAM TOTAL		34.050				2,016,994

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.

Bremerton School District No.100

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/
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.400	62,955	62,955	62,955.00	25,182
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,749
ACTIVITY CODE 26 TOTAL		0.400				26,931
24-27-310	ELEMENTARY TEACHER	8.000	62,955	37,560	50,266.38	402,131
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,227
24-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,112
24-27-320	SECONDARY TEACHER	1.000	62,955	62,955	62,955.00	62,955
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	818
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,372
24-27-330	OTHER TEACHER	4.500	62,955	33,850	50,856.89	228,856
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,707
ACTIVITY CODE 27 TOTAL		13.500				744,178
PROGRAM TOTAL		13.900				771,109

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.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 26 - Special Education, Institutions, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
26-27-310	ELEMENTARY TEACHER	1.000	60,279	60,279	60,279.00	60,279
26-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	818
26-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,186
ACTIVITY CODE 27 TOTAL		1.000				65,283
PROGRAM TOTAL		1.000				65,283

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.

Bremerton School District No.100

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/
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	89,602	89,602	89,602.00	89,602
ACTIVITY CODE 21 TOTAL		1.000				89,602
31-24-420	COUNSELOR	1.000	62,955	62,955	62,955.00	62,955
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,372
ACTIVITY CODE 24 TOTAL		1.000				67,327
31-27-320	SECONDARY TEACHER	13.900	62,955	33,850	51,755.32	719,399
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,611
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,225
ACTIVITY CODE 27 TOTAL		13.900				777,235
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,108
ACTIVITY CODE 28 TOTAL		0.000				13,108
PROGRAM TOTAL		15.900				947,272

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.

Bremerton School District No.100

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skills Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-23-230	SECONDARY PRINCIPAL	1.000	104,068	104,068	104,068.00	104,068
ACTIVITY CODE 23 TOTAL		1.000				104,068
45-27-320	SECONDARY TEACHER	11.000	56,634	34,279	52,616.09	578,777
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	140,818
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,556
ACTIVITY CODE 27 TOTAL		11.000				726,151
PROGRAM TOTAL		12.000				830,219

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.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skills Center, Federal

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	900
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	96,114	96,114	96,113.33	57,668
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,080
ACTIVITY CODE 21 TOTAL		0.600				59,648
51-27-310	ELEMENTARY TEACHER	9.819	62,955	34,720	52,032.79	510,910
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,953
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,863
51-27-320	SECONDARY TEACHER	1.700	62,955	37,707	55,732.35	94,745
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,923
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,580
51-27-330	OTHER TEACHER	0.500	62,955	62,955	62,956.00	31,478
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,645
ACTIVITY CODE 27 TOTAL		12.019				749,097
PROGRAM TOTAL		12.619				808,745

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-310	ELEMENTARY TEACHER	3.150	60,279	47,332	54,584.44	171,941
52-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,787
52-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,252
52-27-320	SECONDARY TEACHER	0.500	56,597	56,597	56,598.00	28,299
52-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,965
ACTIVITY CODE 27 TOTAL		3.650				286,244
PROGRAM TOTAL		3.650				286,244

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.

Bremerton School District No.100

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/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	550
ACTIVITY CODE 21 TOTAL		0.000				550
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,500
55-27-310	ELEMENTARY TEACHER	3.657	62,955	34,720	52,187.59	190,850
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,734
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,352
55-27-320	SECONDARY TEACHER	5.900	62,955	35,600	53,669.66	316,651
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,624
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,529
ACTIVITY CODE 27 TOTAL		9.557				559,240
PROGRAM TOTAL		9.557				559,790

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.

Bremerton School District No.100

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/
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,760
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,720
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,270
ACTIVITY CODE 27 TOTAL		0.000				199,750
PROGRAM TOTAL		0.000				199,750

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.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

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	0.200	62,955	62,955	62,955.00	12,591
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	327
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	874
ACTIVITY CODE 27 TOTAL		0.200				13,792
PROGRAM TOTAL		0.200				13,792

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.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	800
ACTIVITY CODE 27 TOTAL		0.000				800
PROGRAM TOTAL		0.000				800

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.

Bremerton School District No.100

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-320	SECONDARY TEACHER	6.000	62,955	33,850	51,124.00	306,744
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,773
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,715
79-27-330	OTHER TEACHER	1.000	61,721	61,721	61,721.00	61,721
ACTIVITY CODE 27 TOTAL		7.000				407,953
PROGRAM TOTAL		7.000				407,953

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

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

3/ Use three decimal places.

Bremerton School District No.100

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/
89-27-320	SECONDARY TEACHER	0.200	46,343	46,343	46,345.00	9,269
89-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	644
ACTIVITY CODE 27 TOTAL		0.200				9,913
PROGRAM TOTAL		0.200				9,913

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.

Bremerton School District No.100

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/
97-12-110	SUPERINTENDENT	1.000	137,255	137,255	137,255.00	137,255
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,800
ACTIVITY CODE 12 TOTAL		1.000				142,055
97-13-130	OTHER DISTRICT ADMINISTRATOR	1.000	105,516	105,516	105,516.00	105,516
97-13-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
ACTIVITY CODE 13 TOTAL		1.000				107,316
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500
ACTIVITY CODE 14 TOTAL		0.000				10,500
PROGRAM TOTAL		2.000				259,871

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.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

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	3,190
01-21-940	OFFICE/CLERICAL	2.397	4,984.60	22.78	16.35	21.60	107,657
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	532
01-21-990	DIRECTOR/SUPERVISOR	0.923	1,920.00	32.06	32.06	32.06	61,553
ACTIVITY CODE 21 TOTAL		3.320					172,932
01-23-910	AIDES	0.579	1,204.00	15.84	15.84	15.84	19,071
01-23-940	OFFICE/CLERICAL	16.827	34,999.99	19.32	13.90	16.60	581,003
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	44,413
ACTIVITY CODE 23 TOTAL		17.406					644,487
01-24-940	OFFICE/CLERICAL	2.346	4,880.00	16.67	16.05	16.26	79,365
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,178
ACTIVITY CODE 24 TOTAL		2.346					85,543
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
01-25-960	PROFESSIONAL	2.256	4,692.30	16.71	15.90	16.19	75,971
01-25-970	SERVICE WORKERS	1.574	3,273.78	16.37	15.90	16.12	52,767
ACTIVITY CODE 25 TOTAL		3.830					129,738
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,444
01-26-940	OFFICE/CLERICAL	0.548	1,140.00	15.62	15.62	15.62	17,807
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,041
01-26-960	PROFESSIONAL	2.602	5,415.00	27.45	18.88	24.59	133,128
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,512
ACTIVITY CODE 26 TOTAL		3.150					160,932
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	213,000

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,793
01-27-910	AIDES	14.033	29,196.88	15.84	12.43	14.91	435,289
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	36,116
01-27-940	OFFICE/CLERICAL	1.044	2,170.72	16.89	14.79	15.60	33,858
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,297
01-27-960	PROFESSIONAL	0.362	751.27	16.71	15.90	16.44	12,350
ACTIVITY CODE 27 TOTAL		15.439					840,703
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,600
01-28-940	OFFICE/CLERICAL	0.184	382.08	16.05	16.05	16.05	6,132
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	454
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	180,130
ACTIVITY CODE 28 TOTAL		0.184					192,316
01-32-980	TECHNICAL	4.553	9,473.99	25.84	12.43	18.64	176,605
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,388
ACTIVITY CODE 32 TOTAL		4.553					181,993
PROGRAM TOTAL		50.228					2,408,644

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.

Bremerton School District No.100

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/
02-23-940	OFFICE/CLERICAL	0.808	1,680.00	18.95	18.95	18.95	31,836
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,368
ACTIVITY CODE 23 TOTAL		0.808					34,204
02-27-910	AIDES	0.742	1,542.60	15.84	15.84	15.84	24,435
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,119
ACTIVITY CODE 27 TOTAL		0.742					26,554
PROGRAM TOTAL		1.550					60,758

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.

Bremerton School District No.100

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	1.195	2,485.40	17.89	15.62	16.30	40,505
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,302
21-21-970	SERVICE WORKERS	1.000	2,080.00	15.73	15.73	15.73	32,718
ACTIVITY CODE 21 TOTAL		2.195					75,525
21-26-960	PROFESSIONAL	1.644	3,420.00	17.26	17.26	17.26	59,014
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,107
ACTIVITY CODE 26 TOTAL		1.644					62,121
21-27-910	AIDES	44.808	93,215.47	24.54	12.43	14.72	1,372,482
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	109,599
21-27-940	OFFICE/CLERICAL	0.046	95.05	14.79	14.79	14.79	1,406
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	82
ACTIVITY CODE 27 TOTAL		44.854					1,483,569
PROGRAM TOTAL		48.693					1,621,215

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.

Bremerton School District No.100

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.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 26 - Special Education, Institutions, 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/
26-27-910	AIDES	2.277	4,734.00	14.49	12.43	13.51	63,964
26-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,262
ACTIVITY CODE 27 TOTAL		2.277					70,226
PROGRAM TOTAL		2.277					70,226

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.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	325
31-21-940	OFFICE/CLERICAL	0.769	1,600.00	16.35	16.35	16.35	26,160
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,296
ACTIVITY CODE 21 TOTAL		0.769					28,781
31-24-940	OFFICE/CLERICAL	0.735	1,528.00	13.40	13.40	13.40	20,475
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	804
ACTIVITY CODE 24 TOTAL		0.735					21,279
PROGRAM TOTAL		1.504					50,060

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.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skills Center, 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/
45-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	800
45-23-940	OFFICE/CLERICAL	3.432	7,140.00	18.98	14.79	16.43	117,291
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,887
45-23-990	DIRECTOR/SUPERVISOR	0.750	1,560.00	27.94	27.94	27.94	43,585
ACTIVITY CODE 23 TOTAL		4.182					166,563
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,870
ACTIVITY CODE 27 TOTAL		0.000					6,870
45-63-970	SERVICE WORKERS	1.625	3,380.00	16.71	15.99	16.48	55,713
ACTIVITY CODE 63 TOTAL		1.625					55,713
PROGRAM TOTAL		5.807					229,146

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.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skills Center, 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/
46-24-960	PROFESSIONAL	0.619	1,288.00	13.73	13.73	13.73	17,689
46-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	980
ACTIVITY CODE 24 TOTAL		0.619					18,669
PROGRAM TOTAL		0.619					18,669

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.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.563	1,170.00	17.89	17.89	17.89	20,931
ACTIVITY CODE 21 TOTAL		0.563					20,931
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	400
51-27-910	AIDES	3.136	6,522.13	15.84	12.43	15.06	98,234
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,922
51-27-940	OFFICE/CLERICAL	0.245	512.00	16.35	15.10	15.76	8,067
51-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	532
ACTIVITY CODE 27 TOTAL		3.381					114,155
PROGRAM TOTAL		3.944					135,086

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

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/
55-27-940	OFFICE/CLERICAL	0.532	1,106.20	16.35	15.57	15.68	17,341
55-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,369
ACTIVITY CODE 27 TOTAL		0.532					18,710
PROGRAM TOTAL		0.532					18,710

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.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

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/
65-27-910	AIDES	1.484	3,087.58	15.60	12.73	14.14	43,648
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,179
65-27-940	OFFICE/CLERICAL	0.092	191.00	15.57	15.57	15.57	2,974
65-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	230
ACTIVITY CODE 27 TOTAL		1.576					49,031
PROGRAM TOTAL		1.576					49,031

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.

Bremerton School District No.100

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-23-940	OFFICE/CLERICAL	1.000	2,080.00	27.18	27.18	27.18	56,534
ACTIVITY CODE 23 TOTAL		1.000					56,534
PROGRAM TOTAL		1.000					56,534

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.

Bremerton School District No.100

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/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
ACTIVITY CODE 63 TOTAL		0.000					15,000
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000
89-91-940	OFFICE/CLERICAL	0.300	624.00	21.79	21.79	21.79	13,596
89-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,584
89-91-980	TECHNICAL	0.731	1,520.00	21.42	21.42	21.42	32,558
ACTIVITY CODE 91 TOTAL		1.031					72,738
PROGRAM TOTAL		1.031					87,738

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.

Bremerton School District No.100

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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,500
ACTIVITY CODE 11 TOTAL		0.000					12,500
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-12-960	PROFESSIONAL	0.400	832.00	27.18	27.18	27.18	22,614
ACTIVITY CODE 12 TOTAL		0.400					23,614
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,700
97-13-940	OFFICE/CLERICAL	6.257	13,014.00	24.06	16.78	20.29	264,098
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	283
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	35.39	35.39	35.39	73,621
ACTIVITY CODE 13 TOTAL		7.257					360,702
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,200
97-14-940	OFFICE/CLERICAL	3.996	8,312.00	24.21	13.01	20.81	172,959
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,171
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,850
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.73	50.73	50.73	105,516
ACTIVITY CODE 14 TOTAL		4.996					300,696
97-15-960	PROFESSIONAL	1.000	2,080.00	29.64	29.64	29.64	61,643
ACTIVITY CODE 15 TOTAL		1.000					61,643
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	18.28	18.28	18.28	38,022
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.33	40.33	40.33	83,884
ACTIVITY CODE 61 TOTAL		2.000					123,406
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-62-970	SERVICE WORKERS	1.000	2,080.00	19.24	19.24	19.24	40,019
ACTIVITY CODE 62 TOTAL		1.000					50,019
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
97-63-970	SERVICE WORKERS	27.000	56,160.00	20.48	15.99	16.66	935,358
ACTIVITY CODE 63 TOTAL		27.000					965,358
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
97-64-920	CRAFTS/TRADES	8.000	16,640.00	25.38	22.87	23.35	388,523
97-64-970	SERVICE WORKERS	3.000	6,240.00	22.87	15.90	18.22	113,714
ACTIVITY CODE 64 TOTAL		11.000					510,237
97-72-940	OFFICE/CLERICAL	1.904	3,960.00	23.13	18.95	21.15	83,736
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,804
97-72-980	TECHNICAL	3.662	7,618.00	25.84	15.65	21.74	165,595
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	28.68	28.68	28.68	59,664
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 72 TOTAL		6.566					313,599
97-73-980	TECHNICAL	0.456	948.00	17.54	17.54	17.54	16,628
ACTIVITY CODE 73 TOTAL		0.456					16,628
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
97-74-970	SERVICE WORKERS	1.495	3,110.00	20.68	15.52	18.97	59,000
ACTIVITY CODE 74 TOTAL		1.495					64,000
PROGRAM TOTAL		63.170					2,802,402

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.

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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.

Bremerton School District No.100

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/
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	250
98-41-940	OFFICE/CLERICAL	0.827	1,720.00	17.92	17.92	17.92	30,822
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,716
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	35.34	35.34	35.34	73,498
ACTIVITY CODE 41 TOTAL		1.827					107,286
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,850
98-44-950	OPERATORS	0.571	1,187.58	15.74	15.74	15.74	18,692
98-44-970	SERVICE WORKERS	17.217	35,804.97	18.89	12.22	14.20	508,489
ACTIVITY CODE 44 TOTAL		17.788					536,031
PROGRAM TOTAL		19.615					643,317

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.

Bremerton School District No.100

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/
99-25-910	AIDES	1.827	3,800.00	14.79	14.49	14.60	55,477
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,027
ACTIVITY CODE 25 TOTAL		1.827					60,504
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
99-51-940	OFFICE/CLERICAL	0.481	1,000.00	14.88	14.88	14.88	14,880
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	975
99-51-950	OPERATORS	0.735	1,528.00	23.71	23.71	23.71	36,229
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	33.99	33.99	33.99	70,703
ACTIVITY CODE 51 TOTAL		2.216					124,787
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,890
99-52-950	OPERATORS	15.958	33,186.94	23.71	18.09	18.53	614,896
ACTIVITY CODE 52 TOTAL		15.958					667,786
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
99-53-950	OPERATORS	1.000	2,080.00	18.43	18.43	18.43	38,334
ACTIVITY CODE 53 TOTAL		1.000					39,334
PROGRAM TOTAL		21.001					892,411

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.

Bremerton School District No.100

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
(0) Debit Transfers	44,432	XXXXX	125,000	XXXXX	72,800	XXXXX
(1) Credit Transfers	-44,432	XXXXX	-125,000	XXXXX	-72,800	XXXXX
(2) Certificated Salaries	23,194,040	44.62	22,256,880	40.55	22,249,275	41.29
(3) Classified Salaries	8,944,610	17.21	9,065,616	16.52	9,143,947	16.97
(4) Employee Benefits and Payroll Taxes	10,592,993	20.38	10,505,446	19.14	11,433,313	21.22
(5) Supplies and Materials	3,762,350	7.24	6,436,568	11.73	5,008,083	9.29
(7) Purchased Services	5,290,364	10.18	6,430,492	11.71	5,718,923	10.61
(8) Travel	196,739	0.38	166,150	0.30	137,800	0.26
(9) Capital Outlay	117	0.00	30,000	0.05	200,000	0.37
TOTAL EXPENDITURES	51,981,212	100.00	54,891,152	100.00	53,891,341	100.00

Bremerton School District No.100

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	31,392,075	60.39	34,028,168	61.99	32,239,488	59.82
28 Extracur	456,961	0.88	424,992	0.77	418,923	0.78
29 Pmt to SD	131,288	0.25	140,000	0.26	0	0.00
TOTAL TEACHING ACTIVITIES	31,980,325	61.52	34,593,160	63.02	32,658,411	60.60
TEACHING SUPPORT						
22 Lrn Resrc	689,788	1.33	574,405	1.05	368,759	0.68
24 Guid/Coun	1,157,513	2.23	1,199,356	2.18	1,178,358	2.19
25 Pupil M/S	292,630	0.56	368,778	0.67	312,320	0.58
26 Health	1,809,368	3.48	1,753,534	3.19	1,761,432	3.27
31 InstProDev	XXXXX	XXXXX	XXXXX	XXXXX	14,500	0.03
32 Inst Tech	XXXXX	XXXXX	XXXXX	XXXXX	285,663	0.53
TOTAL TEACHING SUPPORT	3,949,299	7.60	3,896,073	7.10	3,921,032	7.28
OTHER SUPPORT ACTIVITIES						
42 Food	904,897	1.74	932,000	1.70	922,000	1.71
44 Operation	962,346	1.85	1,049,760	1.91	1,218,170	2.26
49 Transfers	-5,119	-0.01	-5,000	-0.01	-5,000	-0.01
52 Operation	996,180	1.92	1,283,800	2.34	1,175,762	2.18
53 Maintnce	272,562	0.52	276,889	0.50	302,680	0.56
56 Insurance	18,900	0.04	18,900	0.03	34,000	0.06
59 Transfers	0	0.00	0	0.00	0	0.00
62 Grnd Mnt	102,754	0.20	127,985	0.23	125,933	0.23
63 Oper Bldg	1,745,652	3.36	1,657,624	3.02	1,684,296	3.13
64 Maintnce	1,186,687	2.28	993,453	1.81	1,030,669	1.91
65 Utilities	1,390,652	2.68	1,776,180	3.24	1,825,000	3.39
67 Bldg Secu	6,302	0.01	8,500	0.02	16,800	0.03
68 Insurance	431,523	0.83	400,000	0.73	413,000	0.77
72 Info Sys	1,094,756	2.11	1,038,143	1.89	1,302,951	2.42
73 Printing	10,845	0.02	717	0.00	-9,172	-0.02
74 Warehouse	113,506	0.22	122,197	0.22	107,856	0.20
75 Mtr Pool	0	0.00	0	0.00	11,000	0.02
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	2,500	0.00	0	0.00	0	0.00

Bremerton School District No.100

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
91 Publ Actv	226,864	0.44	103,371	0.19	103,701	0.19
TOTAL OTHER SUPPORT ACTIVITIES	9,461,808	18.20	9,784,519	17.83	10,259,646	19.04
UNIT ADMINISTRATION						
23 Princ Off	3,095,182	5.95	3,140,098	5.72	3,158,468	5.86
TOTAL UNIT ADMINISTRATION	3,095,182	5.95	3,140,098	5.72	3,158,468	5.86
CENTRAL ADMINISTRATION						
11 Bd of Dir	180,955	0.35	173,678	0.32	205,911	0.38
12 Supt Off	331,251	0.64	256,917	0.47	274,304	0.51
13 Busns Off	738,587	1.42	796,559	1.45	1,186,835	2.20
14 HR	479,236	0.92	522,025	0.95	474,770	0.88
15 Pblc Rltn	106,218	0.20	129,451	0.24	151,872	0.28
21 Supv Inst	1,148,682	2.21	1,096,408	2.00	1,090,249	2.02
41 Supervisn	150,531	0.29	149,408	0.27	151,227	0.28
51 Supervisn	195,157	0.38	180,728	0.33	184,764	0.34
61 Supv Bldg	163,982	0.32	172,128	0.31	173,852	0.32
TOTAL CENTRAL ADMINISTRATION	3,494,598	6.72	3,477,302	6.33	3,893,784	7.23
TOTAL EXPENDITURES	51,981,212	100.00	54,891,152	100.00	53,891,341	100.00

Bremerton School District No. 100

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	290.701	84.60	68.801	30.92
28 Extracurricular	0.000	0.00	0.184	0.08
TOTAL TEACHING ACTIVITES	290.701	84.60	68.985	31.00
TEACHING SUPPORT				
22 Learning Resources	4.550	1.32		
24 Guidance and Counseling	10.000	2.91	3.700	1.66
25 Pupil Management and Safety			5.657	2.54
26 Health/Related Services	17.850	5.19	4.794	2.15
32 Inst Tech	XXXXX	XXXXX	4.553	2.05
TOTAL TEACHING SUPPORT	32.400	9.43	18.704	8.40
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	17.788	7.99
52 Operations	XXXXX	XXXXX	15.958	7.17
53 Maintenance	XXXXX	XXXXX	1.000	0.45
62 Grounds--Maintenance	XXXXX	XXXXX	1.000	0.45
63 Operation of Buildings	XXXXX	XXXXX	28.625	12.86
64 Maintenance	XXXXX	XXXXX	11.000	4.94
72 Information Systems			6.566	2.95
73 Printing			0.456	0.20
74 Warehousing and Distribution			1.495	0.67
91 Public Activities	XXXXX	XXXXX	1.031	0.46
TOTAL OTHER SUPPORT ACTIVITIES			84.919	38.16
UNIT ADMINISTRATION				
23 Principal's Office	14.500	4.22	23.396	10.51
TOTAL UNIT ADMINISTRATION	14.500	4.22	23.396	10.51
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.29	0.400	0.18
13 Business Office	1.000	0.29	7.257	3.26
14 Human Resources	0.000	0.00	4.996	2.24
15 Public Relations			1.000	0.45
21 Supervision - Instruction	4.000	1.16	6.847	3.08

Bremerton School District No. 100

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
41 Supervision - Nutrition Services			1.827	0.82
51 Supervision - Transportation			2.216	1.00
61 Supervision - Building			2.000	0.90
TOTAL CENTRAL ADMINISTRATION	6.000	1.75	26.543	11.93
TOTAL FTE STAFF	343.601	100.00	222.547	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.

Bremerton School District No.100

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 2011	10,561,000	500	10,560,500	45.11	4,763,842
Spring 2012	10,670,000	500	10,669,500	53.00	5,654,835
1100 TOTAL LOCAL TAXES:					10,418,677

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 2011	305,064	1.640	500	0.00	XXXXX
Spring 2012	305,064	1.640	500	100.00	500
1500 TIMBER EXCISE TAXES:					500

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.

Bremerton School District No.100

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 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

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

2/ Budget expenditure(s) in appropriate 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.

Bremerton School District No.100

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES			
100 General Student Body	215,921	481,770	381,235
200 Atheltics	58,600	60,325	82,550
300 Classes	13,899	12,100	20,950
400 Clubs	92,168	80,740	75,920
600 Private Moneys	4,623	2,451	1,400
A. TOTAL REVENUES	385,212	637,386	562,055
EXPENDITURES			
100 General Student Body	162,510	443,950	349,720
200 Atheltics	104,596	125,150	145,970
300 Classes	19,582	15,100	14,200
400 Clubs	92,086	132,045	123,420
600 Private Moneys	3,698	2,350	1,300
B. TOTAL EXPENDITURES	382,472	718,595	634,610
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	2,740	-81,209	-72,555
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		477,500	280,000
G.L.890 Unassigned Fund Balance	282,153	0	0
D. TOTAL BEGINNING FUND BALANCE	282,153	477,500	280,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		0	0
G.L.890 Unassigned Fund Balance		0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	284,893	396,291	207,445

Continued

Bremerton School District No.100

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Bremerton School District No.100
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,707,203	3,581,006	3,694,220
2000 Local Nontax Support	25,183	30,887	30,400
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	55,011	57,763
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,732,386	3,666,904	3,782,383
EXPENDITURES			
Matured Bond Expenditures	3,011,512	2,978,836	2,918,461
Interest on Bonds	603,489	761,176	899,302
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	3,615,001	3,790,012	3,867,763
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)	117,386	-123,108	-85,380
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	2,540,794	0
G.L.890 Unassigned Fund Balance	2,478,930	0	2,494,718
F. TOTAL BEGINNING FUND BALANCE	2,478,931	2,540,794	2,494,718
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	2,596,316	2,417,686	2,409,338
G.L.890 Unassigned Fund Balance	XXXXX	0	0

Continued

Bremerton School District No.100
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,596,316	2,417,686	2,409,338

Bremerton School District No.100

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Taxes	3,706,811	3,580,695	3,693,893
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	392	311	327
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,707,203	3,581,006	3,694,220
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	25,183	30,887	30,400
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	25,183	30,887	30,400
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	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
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	0	55,011	57,763
9000 TOTAL OTHER FINANCING SOURCES	0	55,011	57,763
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,732,386	3,666,904	3,782,383

Bremerton School District No.100

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 2011	3,700,000	0	3,700,000	45.11	1,669,070
Spring 2012	3,750,000	327	3,749,673	54.00	2,024,823
1100 TOTAL LOCAL TAXES:					3,693,893

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 2011	305,064	0.000	0	0.00	XXXXX
Spring 2012	305,064	1.071	327	100.00	327
1500 TIMBER EXCISE TAXES:					327

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).

Bremerton School District No.100

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
07-22-2005	30,577,021	22,467,273
TOTAL VOTED BONDS	30,577,021	22,467,273

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
07-22-2010	500,000	465,000
TOTAL NONVOTED BONDS	500,000	465,000
TOTAL ALL BONDS	31,077,021	22,932,273 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.

Bremerton School District No.100

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	111,519	466,624	143,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	457,849	400,000	700,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	600,000	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	500,000	0	800,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,069,368	1,466,624	1,643,000
EXPENDITURES			
10 Sites	428,205	100,000	660,000
20 Buildings	115,503	900,000	450,000
30 Equipment	10,354	0	200,000
40 Energy	687,096	1,233,000	40,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	1,241,157	2,233,000	1,350,000
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)	-171,789	-766,376	293,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	70,541	500,000	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0

Continued

Bremerton School District No.100

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.865 Restricted from Other Proceeds	30,316	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	265,000	0
G.L.890 Unassigned Fund Balance	280,387	35,200	554,000
F. TOTAL BEGINNING FUND BALANCE	696,764	800,200	554,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	70,541	500,000	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	42,456	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	411,978	0	847,000
G.L.889 Restricted from Undistributed Proceeds	XXXXX	XXXXX	XXXXX
G.L.890 Unassigned Fund Balance	XXXXX	-466,176	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	524,975	33,824	847,000

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

Bremerton School District No.100

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Bremerton School District No.100

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	7,666	2,000	2,000
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	74,924	125,624	120,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	28,929	339,000	21,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	111,519	466,624	143,000
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	57,849	400,000	0
4166 Student Achievement	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	400,000	0	700,000
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	457,849	400,000	700,000

Continued

Bremerton School District No.100

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
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	600,000	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	600,000	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	500,000	0	0
9200 Sale of Real Property	0	0	800,000
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	500,000	0	800,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,069,368	1,466,624	1,643,000

Bremerton School District No.100

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 2011	0	0	0	0.00	0
Spring 2012	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 2011	0	0.000	0	0.00	XXXXX
Spring 2012	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).

Bremerton School District No.100

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2011-2012

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(91) Debt Principal	(92) Debt Interest	(93) Arbitrage Rebate
Crownhill Remediation	500,000	500,000	0	0	0	0	0	0	0	0
Demo Junior High	80,000	80,000	0	0	0	0	0	0	0	0
Energy Project	40,000	0	0	0	40,000	0	0	0	0	0
MVMS Fields	80,000	80,000	0	0	0	0	0	0	0	0
Roofing & Boiler Projects	300,000	0	200,000	100,000	0	0	0	0	0	0
STEM Retrofit Classrooms	50,000	0	50,000	0	0	0	0	0	0	0
West Sound Tech projects	300,000	0	200,000	100,000	0	0	0	0	0	0
TOTAL EXPENDITURES	1,350,000	660,000	450,000	200,000	40,000	0	0	0	0	0

Bremerton School District No.100

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

NO CERTIFICATED SALARY DATA FOR THIS PROGRAM

Bremerton School District No.100

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

Bremerton School District No.100

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 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

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

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

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

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

Bremerton School District No.100

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
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	7,249	2,858	3,521
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	337,476	151,596	336,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	344,726	154,454	339,521
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	344,726	154,454	339,521
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	430,573	500,000	375,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Bremerton School District No.100

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
61 Bond/Levy Issuance and/or Election	XXXXX	XXXXX	0
91 Principal - formerly Act 84	0	0	0
93 Arbitrage Rebate	XXXXXX	XXXXXX	0
D. TOTAL EXPENDITURES	430,573	500,000	375,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-85,848	-345,546	-35,479
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	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	466,525	0
G.L.890 Unassigned Fund Balance	466,494	0	274,000
H. TOTAL BEGINNING FUND BALANCE	552,342	466,525	274,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	466,494	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	466,494	120,979	238,521

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

Bremerton School District No.100

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 reserved fund balances.

Bremerton School District No.100

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 2011	0	0	0	0.00	0
Spring 2012	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 2011	0	0.000	0	0.00	XXXXX
Spring 2012	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).

Bremerton School District No.100

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 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

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

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

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

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

Bremerton School District
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11-12 97% cohort

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1500	A25	County Administered Forests	0.00
3100	M70	Apportionment	24,852,539.63
3121	Z288	Special Education, Gen Apportionment	728,313.99
3600	A26	State Forests	0.00
4121	N7	Special Education	3,584,782.10
4155	O9	Learning Assistance Program	837,559.39
4165	Z477	Transitional Bilinual	102,551.97
4174	Z095	Highly Capable	46,003.51
4198	S5	School Food Service	60,868.00
4199	I4	Transportation - Operations	871,000.00
4499	J1	Transportation Reimbursement	336,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00

Superintendent of Public Instruction

Bremerton School District
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CCDDD 18100F-203 Assumptions Report
11-12 97% cohort**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Grades 7 - 8 Subtotal	0.00
A11a7	Grade 7	349.00
A11a8	Grade 8	301.00
A12	Grades 7 - 8 Subtotal	650.00
A13a10	Grade 10	343.00
A13a11	Grade 11	432.00
A13a12	Grade 12	540.00
A13a9	Grade 9	326.00
A15	Running Start - CTE	4.00
A16	Running Start - Non-CTE	30.00
A17	TOTAL	4,910.75
A39	Kindergarten - Grade 3 Subtotal	1,509.75
A40	Grades 5 - 6 Subtotal	699.00
A41	Grades 9 - 12 Subtotal	1,641.00
A42	Kindergarten - Grade 12 Subtotal	4,876.75
A43	Grade 1	0.00
A44	Grade 2	0.00
A45	Grade 3	0.00
A46	Kindergarten - Grade 3 Subtotal	0.00
A47	Grade 5	0.00
A48	Grade 6	0.00
A49	Grade 7	0.00
A50	Grade 8	0.00
A51	TOTAL	0.00
A52	TOTAL	730.00
A53	Kindergarten - Grade 12	118.00
A55	Grades K-3 FTE in High Poverty Schools	1,620.00
A5B	Grade 4	0.00
A5C	Grades 5 - 6 Subtotal	0.00
A6A1	Grade 1	448.75
A6A2	Grade 2	440.00
A6A3	Grade 3	381.00
A7a	Grade 4	377.00
A8a5	Grade 5	346.00
A8a6	Grade 6	353.00
B1	Birth - Pre K	140.00
B2	Kindergarten - Age 21	590.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	240.00
Z298	Kindergarten - Grade 8 Subtotal (for Small Schools)	3,235.75
Z299	Enroll R&N K-8	0.00

Bremerton School District
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CCDDD 18100**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
Z472	Anticipated Total Enrollment, Grades K-12	4,876.75

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E50	Lab Science: Grades 7 - 8	0.00
E51	Lab Science: Grades 9 -12	0.00
E52	Advance Placement: Grades 9 - 12	0.00
E53	International Baccalaureate: Grades 9 - 12	0.00
E54	Career and Technical Education (CTE): Exploratory: Grades 7 - 8	10.00
E55	Career and Technical Education (CTE): Exploratory: Grades 9 - 12	305.00
E56	Career and Technical Education (CTE): Preparatory: Grades 9 - 12	0.00
E57	Skills Center: Grades 9 - 12	296.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix Factor: All CIS (excluding programs 31, 34, 45, 55, 65, 74)	1.57100
A37	CIS Mix Factor: High School CTE (Program 31)	1.60000
170A	CIS Mix Factor: Middle School CTE (Program 34)	1.58000
174A	CIS Mix Factor: Skills Center (Program 45)	1.55000
D57	Additional BEA Units: Certificated Instructional Staff	0.000
D58	Additional BEA Units: Certificated Administrative Staff	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	October 1, 2010 headcount of students attending school buildings located in fire protection districts	320.50
C1	Estimated Prior Year Grades K-12 Enrollment (FTE)	4,881.59
B3	Adj. to Resident Basic Ed. Enrollment	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net Award	0.00
B5	Home and Hospital and Hospital Care Education Allocation	5,000.00
B8	% Student Av. Enrollment in Sp. Ed. Instr.	0.28720
A34	Minus BEA Allocation Reduced or Delayed	0.00
F1	Does Your School Have a Highly Capable Program?	1.00

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Item Code	Item Name	Amount
K1a	Federal Grants for K - 6 and 7 -12 Programs for Prior Year from Report 1197	0.00
L1a	Federal Grants for K -6 and 7 -12 Programs for Current Year from Report 1197	5,896,214.00
L2a	Estimated % Increase In per Pupil Basic Education Allocation from Current Year To Next Year	6,686,502.0000
L8a	LEA Proration Factor	0.00
L9a	Change In The Implicit Price Deflator For Prior Year	1.6000
L10a	Federal Revenues for K-6 and 7-12 Programs for Prior Year From Report F-196	0.00
L11a	Additional I-728 Student Achievement Allocation	0.00
L12a	Additional I-732 Salary Increase	0.00
L13a	Fiscal Agent Revenue	0.00
L14a	Additional K-4 Enhancement Allocation	0.00
K2a	Levy Authority Transfers For Inter-District Cooperative Programs (Serving District = Negative; Sending District = Positive)	0.00
K3a	Levy Authority Transfers Between High And Nonhigh Schools (High District = Negative; Nonhigh District = Positive)	0.00
K4a	District Prior Year Adjusted Assessed Valuation For Current Year Levies	3,908,616,381
K5a	Levy Rate For Current Year \$/1000 (Default value is 12% Statewide Average)	0.0000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Reduction For Revenues In The Levy Base Received As A Fiscal Agent	0.00
L3a	+/- Levy Transfers for Nonresident Pupils	-386,506.00
L4a	+/- Levy Transfers for Nonhigh Pupils	4,962.00
L5a	District Current Year Adjusted Assessed Valuation For Next Year's Levies	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Anticipated 2013 CY Maintenance and Operations (M&O) Levy Amount	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Transportation Operations Allocation, Excluding In-Lieu-Of Depreciation for Contracting Districts	871,000.00
I2	In-Lieu-Of Depreciation for Contracting Districts	0.00
J1	Program 4499 Allocation Transportation Depreciation	336,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Bremerton School District
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CCDDD 18100**Estimated Revenues****Estimate of Deductible Revenues**

Item Code	Item Name	Amount
A29	ALE Program Revenue Reduction	0.00
A30	Aggregate Hold Harmless Amount	38,934.00

Free and Reduced Meals

Item Code	Item Name	Amount
H1	Estimated Reimursable Student Lunches Served	515,000.00
H2	Estimated Free and Reduced Price Student Breakfasts Served	235,000.00
H3	Estimated Reduced Price Student Breakfasts Served	30,000.00
H4	Estimated Reduced Price Student Lunches Served Grades K-3	45,000.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
A33	A. District-Wide Staff Mix (Not Including Program 31, 34 and 45) 1. District-Wide Staff Mix (Not Including Program 31, 34 and 45)		1.57100
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $204.253 * 33,401.00 * 1.57100$	\$	10,717,761.75
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $204.253 * 33,401.00 * 1.57100 - 10,717,761.75$	\$	0.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $10,717,761.75 + 0.00$	\$	10,717,761.75
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $13.362 * 57,140.00$	\$	763,504.68
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $13.362 * 57,140.00 - 763,504.68$	\$	0.00
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $763,504.68 + 0.00$	\$	763,504.68
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $49.953 * 32,369.00$	\$	1,616,928.66
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $49.953 * 32,369.00 - 1,616,928.66$	\$	0.00
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $1,616,928.66 + 0.00$	\$	1,616,928.66

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	E. Other School Generated Entitlements		
Z353	1. Substitutes [TEACHERS FTE] * [Substitutes Days] * [Substitutes Rate] 188.964 * 4.000 * 151.86	\$	114,784.29
z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teacher %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 7.734 * 32,369.00	\$	250,341.85
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 7.734 * 32,369.00 - 250,341.85	\$	0.00
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 250,341.85 + 0.00	\$	250,341.85
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 1.416 * 32,369.00	\$	45,834.50
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 1.416 * 32,369.00 - 45,834.50	\$	0.00
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 45,834.50 + 0.00	\$	45,834.50
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 2.679 * 32,369.00	\$	86,716.55
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 2.679 * 32,369.00 - 86,716.55	\$	0.00

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 86,716.55 + 0.00	\$	86,716.55
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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 11.036 * 32,369.00	\$	357,224.28
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 11.036 * 32,369.00 - 357,224.28	\$	0.00
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 357,224.28 + 0.00	\$	357,224.28
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 3.772 * 57,140.00	\$	215,532.08
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 3.772 * 57,140.00 - 215,532.08	\$	0.00
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 215,532.08 + 0.00	\$	215,532.08

III. Summary and Benefits

Item Code	Amount
A. District Staffing Total Salaries	
Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 204.253 * 33,401.00 * 1.57100	\$ 10,717,761.75
Z345 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 204.253 * 33,401.00 * 1.57100 - 10,717,761.75	\$ 0.00
Z371 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 215,532.08 + 763,504.68	\$ 979,036.76
Z372 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 0.00 + 0.00	\$ 0.00
Z373 5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 1,616,928.66 + 250,341.85 + 45,834.50 + 86,716.55 + 357,224.28	\$ 2,357,045.84
Z374 6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z375 7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 10,717,761.75 + 0.00 + 979,036.76 + 0.00 + 2,357,045.84 + 0.00	\$ 14,053,844.35

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	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Health Insurance] (204.253 + 17.134) * 9,216.00	\$	2,040,302.59
Z377	2. CIS/CAS Insurance Inc Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Health Insurance Inc] (204.253 + 17.134) * 0.00	\$	0.00
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [Health Insurance] * [CLS Health Factor] 72.818 * 9,216.00 * 1.152	\$	773,096.47
Z379	4. CLS Insurance Inc Total [District Total CLS FTE] * [Health Insurance Inc] * [CLS Health Factor] 72.818 * 0.00 * 1.152	\$	0.00
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (10,717,761.75 + 979,036.76) * 0.16490	\$	1,928,802.07
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 2,357,045.84 * 0.18860	\$	444,538.85
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits inc] 0.00 * 0.15360	\$	0.00
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 2,040,302.59 + 0.00 + 773,096.47 + 0.00 + 1,928,802.07 + 0.00 + 444,538.85 + 0.00	\$	5,186,739.98

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C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 30.00 * 4,937.00	\$	148,110.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 4.00 * 5,823.00	\$	23,292.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 148,110.00 + 23,292.00	\$	171,402.00
D. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 243,233.07 + 660,892.65 + 261,149.22 + 554,419.53 + 40,396.65 + 327,396.31 + 226,809.93	\$	2,314,297.36
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z390	3. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 2,314,297.36 + 0.00 + 0.00	\$	2,314,297.36

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
M49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total GenEd MSOC]+ [Total CTE/Skills] 114,784.29 + 0.00 + 14,053,844.35 + 5,186,739.98 + 171,402.00 + 2,314,297.36+ 3,700,499.09	\$	25,541,567.07
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / ([Enroll Total] + [Enroll Run Start] + [Enroll Run Start CTE]) 25,541,567.07 / (4,876.75 + 30.00 + 4.00)	\$	5,201.15
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,279.40 + 1,210.46 + 26.54 + 542.53	\$	5,058.93
Z266	4. CTE Min [CTE Min Less Indirects] + [CTE Min Running Start less indirects] 1,524,114.61 + 21,661.56	\$	1,545,776.17
	5. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	\$	0.00
A25	ii. 1600 County Administered Forests	\$	0.00
A26	iii. 3600 State Forests	\$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-Of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-Of Taxes] 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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A34	b. BEA Reduce/Delay	\$	0.00
A35	c. Skills Center Summer Program	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] × [% Stdnt Avg FTE SpEd] 2,535,912.23 × 0.28720	\$	728,313.99
A28	e. Federal Forest Account 5500 Deduction	\$	0.00
Z456	f. Fire District Payment [Enroll Fire Dist] × [Fire Dist Rate] 320.50 × 1.10	\$	352.55
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [ALE Program Revenue Reduction] + [Aggregate Hold Harmless Amount] + [Skills Center Summer Program] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 25,541,567.07 - 0.00 - 0.00 - 0.00 + 38,934.00 + 0.00 - 728,313.99 - 0.00 + 352.55 + 0.00	\$	24,852,539.63

1191 SC – Skills Center

Item Code			Amount
	A. Skills Center – Certificated Instructional Staff (CIS) District Total		
Z096	1. Skills CIS Salary Maint [Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix Skills] 16.305 * 33,401.00 * 1.55000	\$	844,135.12
Z097	2. Skills CIS Salary Inc [Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix Skills] - [Skills CIS Salary Maint] 16.305 * 33,401.00 * 1.55000 - 844,135.12	\$	0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 844,135.12 + 0.00	\$	844,135.12
	B. Skills Center – Certificated Administrative Staff (CAS)		
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 1.421 * 57,140.00	\$	81,195.94
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 1.421 * 57,140.00 - 81,195.94	\$	0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 81,195.94 + 0.00	\$	81,195.94
	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Health Insurance] 17.726 * 9,216.00	\$	163,362.82
Z103	2. Skills Cert Insurance Inc [Skills Center CIS CAS FTE] * [Health Insurance Inc] 17.726 * 0.00	\$	0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (844,135.12 + 81,195.94) * 0.16490	\$	152,587.09
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z106	5. Skills insurance/Benefits Total	\$	400,093.13

[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]		
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163,362.82 + 0.00 + 152,587.09 + 0.00 + 53,423.90 + 0.00 + 30,719.32 + 0.00		
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Superintendent of Public Instruction

Bremerton School District
Kitsap County

Olympic Educational Service District 114
CCDDD 18100

F-203 Worksheet Report
11-12 97% cohort

M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 36,911.20 + 100,293.68 + 39,631.44 + 84,135.04 + 6,130.16 + 49,683.60 + 34,418.88	\$	351,204.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 15.606 * 4.000 * 151.86	\$	9,479.71
Z109	E. Total 1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 844,135.12 + 81,195.94 + 162,880.81 + 400,093.13 + 351,204.00 + 9,479.71	\$	1,848,988.71

1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix CTE 7-8] 0.472 * 33,401.00 * 1.58000	\$	24,909.13
Z111	2. CTE 7-8 CIS Salary Inc [CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 7-8] - [CTE 7-8 CIS Salary Maint] 0.472 * 33,401.00 * 1.58000 - 24,909.13	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 24,909.13 + 0.00	\$	24,909.13
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.041 * 57,140.00	\$	2,342.74
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.041 * 57,140.00 - 2,342.74	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total	\$	2,342.74

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]

2,342.74 + 0.00

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Health Insurance] 0.513 * 9,216.00	\$	4,727.81
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Health Insurance Inc] 0.513 * 0.00	\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (24,909.13 + 2,342.74) * 0.16490	\$	4,493.83
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 4,727.81 + 0.00 + 4,493.83 + 0.00 + 1,804.86 + 0.00 + 1,037.81 + 0.00	\$	12,064.31
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 1,402.10 + 3,809.70 + 1,505.40 + 3,196.00 + 232.90 + 1,887.30 + 1,307.50	\$	13,340.90
	Substitutes		
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.452 * 4.000 * 151.86	\$	274.56
	E. Grades 7-8 Exploratory Career & Technical Education - Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 24,909.13 + 2,342.74 + 5,502.73 + 12,064.31 + 13,340.90 + 274.56	\$	58,434.37

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1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code			Amount
A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix CTE 9-12] 14.391 * 33,401.00 * 1.60000	\$	769,078.07
Z125	2. CTE 9-12 CIS Salary Inc [CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 9-12] - [CTE 9-12 CIS Salary Maint] 14.391 * 33,401.00 * 1.60000 - 769,078.07	\$	0.00
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 769,078.07 + 0.00	\$	769,078.07
B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 1.251 * 57,140.00	\$	71,482.14
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 1.251 * 57,140.00 - 71,482.14	\$	0.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 71,482.14 + 0.00	\$	71,482.14

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Health Insurance] 15.642 * 9,216.00	\$	144,156.67
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Health Insurance Inc] 15.642 * 0.00	\$	0.00
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (769,078.07 + 71,482.14) * 0.16490	\$	138,608.38
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 144,156.67 + 0.00 + 138,608.38 + 0.00 + 55,037.66 + 0.00 + 31,647.25 + 0.00	\$	369,449.96
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (13.775 + 0.000) * 4.000 * 151.86	\$	8,367.49
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 769,078.07 + 71,482.14 + 167,800.90 + 369,449.96 + 406,897.45 + 8,367.49	\$	1,793,076.01

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Birth - Pre K	140.00
B2	B. Kindergarten - Age 21	590.00
Z272	C. Enroll BEA Resident [Enroll Total w/ Run Start] + [Adj Resident BEA] 4,910.75 + 0.00	4,910.75
Z273	D. Enroll SpEd% K-21 [Enroll SpEd K-21] ÷ [Enroll BEA Resident] 590.00 ÷ 4,910.75	0.1201
Z274	E. SpEd K-21 Fund% If [Enroll SpEd% K-21] < or = [SpEd Max Fund %] Then: [Enroll SpEd% K-21] Else: [SpEd Max Fund %] If 0.1201 < or = 0.12700 Then: 0.1201 Else: 0.12700	0.1201
Z275	F. Enroll SpEd K-21 Funded [Enroll BEA Resident] × [SpEd K-21 Fund%] 4,910.75 × 0.1201	589.78
Z246	G. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,279.40 + 1,210.46 + 26.54 + 542.53	\$ 5,058.93
Z277	I. SpEd 0-PK Allocation If [Co-op SpEd Alloc Rate] > 0 Then: [Enroll SpEd 0-Pk] x [Co-op SpEd Alloc Rate] x [SpEd 0-PK Alloc Factor] Else: [Enroll SpEd 0-PK] x [SpEd BEA Rate] x [SpEd 0-PK Alloc Factor] If 0.00 > 0 Then: 140.00 x 0.00 x 1.15 Else: 140.00 x 5,058.93 x 1.15	\$ 814,487.73
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.67
Z280	2. Age K-21 Allocation If [Co-op SpEd Alloc Rate] > 0 Then: {[Co-op SpEd Alloc Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21] Else: {[SpEd BEA Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21 Funded] If 0.00 > 0 Then: {(0.00 x 0.9309) - 20.67} x 590.00 Else: {(5,058.93 x 0.9309) - 20.67} x 589.78	\$ 2,765,294.37
B4	L. State Safety Net Award	\$ 0.00
N7	M. Total 4121 [SpEd 0-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 814,487.73 + 2,765,294.37 + 0.00 + 5,000.00 + 0.00	\$ 3,584,782.10

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Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	N. Kindergarten - Age 21		590.00
Z284	O. SpEd Gen Apport If [Co-op SpEd Alloc Rate] > 0 Then: [Co-op SpEd Alloc Rate] x [Enroll SpEd K-21] Else: [SpEd BEA Rate] x [Enroll SpEd K-21] If 0.00 > 0 Then: 0.00 x 590.00 Else: 5,058.93 x 590.00	\$	2,984,768.70
N9	P. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1770
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] ÷ (1 + [Districtwide Allow]) 2,984,768.70 ÷ (1 + 0.1770)	\$	2,535,912.23
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.28720
Z288	d. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] x [% Stdnt Avg FTE SpEd] 2,535,912.23 x 0.28720	\$	728,313.99
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 3,584,782.10 + 728,313.99	\$	4,313,096.09

Bremerton School District
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CCDDD 18100**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code			Amount
Z219	CIS BEA FTE K-3 ([Enroll K-3] * [Pupil NoEnh K-3 CIS]) (1,509.75 * 0)		73.978
Z220	CIS BEA FTE 4 ([Enroll 4] * [Pupil NoEnh 4 CIS]) (377.00 * 0)		17.342
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [Pupil 5-6 CIS]) (699.00 * 0)		32.154
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [Pupil 7-8 CIS]) (650.00 * 0)		29.900
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] * [Pupil 9-12 CIS]) (1,641.00 * 0)		75.486
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total] (73.978 + 17.342 + 32.154 + 29.900 + 75.486) / 4,876.75		0.047642

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.047642 * 33,401.00 * 1.57100	\$	2,499.92
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.047642 * 33,401.00 * 1.57100 - 2,499.92	\$	0.00
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,499.92 + 0.00	\$	2,499.92
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00400 * 57,140.00	\$	228.56
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00400 * 57,140.00 - 228.56	\$	0.00
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 228.56 + 0.00	\$	228.56
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01702 * 32,369.00	\$	550.92
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01702 * 32,369.00 - 550.92	\$	0.00
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 550.92 + 0.00	\$	550.92
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,499.92 + 228.56 + 550.92	\$	3,279.40

Benefits Allocation

Item Code		\$	Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance] (0.047642 + 0.00400) * 9,216.00	\$	475.93
Z236	2. CIS/CAS BEA Insurance Inc Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance Inc] (0.047642 + 0.00400) * 0.00	\$	0.00
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [Health Insurance] * [CLS Health Factor] 0.01702 * 9,216.00 * 1.152	\$	180.70
Z238	4. CLS BEA Insurance Inc Total [CLS BEA FTE K-12] * [Health Insurance Inc] * [CLS Health Factor] 0.01702 * 0.00 * 1.152	\$	0.00
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,499.92 + 228.56) * 0.16490	\$	449.93
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 550.92 * 0.18860	\$	103.90
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits inc] 0.00 * 0.15360	\$	0.00
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 475.93 + 0.00 + 180.70 + 0.00 + 449.93 + 0.00 + 103.90 + 0.00	\$	1,210.46

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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teacher %]) * [Substitutes Days] * [Substitutes Rate] (0.047642 * 0) * 4.000 * 151.86	\$ 26.54

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	\$ 542.53

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,279.40 + 1,210.46 + 26.54 + 542.53	\$ 5,058.93

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (4,881.59 * 0.6035)		2,946.04
Z068	B. LAP CIS FTE (([LAP Students] * [LAP Hr/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((2,946.04 * 1.51560 * 36.00) / 15.00) / 900.00		11.907
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix LAP]) (11.907 * 33,401.00 * 0.00000)	\$	624,795.67
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix LAP] - [LAP CIS Salary Maint]) (11.907 * 33,401.00 * 0.00000 - 624,795.67)	\$	0.00
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Health Insurance]) (11.907 * 9,216.00)	\$	109,734.91
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Health Insurance Inc]) (11.907 * 0.00)	\$	0.00
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (624,795.67 * 0.16490)	\$	103,028.81
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15850)	\$	0.00
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
O7	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) (624,795.67 + 0.00 + 109,734.91 + 0.00 + 103,028.81 + 0.00 + 0.00)	\$	837,559.39

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code			Amount
A53	A. Kindergarten - Grade 12		118.00
Z077	B. TBIP CIS FTE (([Enroll TBIP K-12] * [TBIP Hr/Stdnt] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((118.00 * 4.7780 * 36.00) / 15.00) / 900.00		1.503
Z078	C. TBIP CIS Salary Maint ([TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix TBIP]) (1.503 * 33,401.00 * 0.00000)	\$	78,866.88
Z079	D. TBIP CIS Salary Inc ([TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix TBIP] - [TBIP CIS Salary Maint]) (1.503 * 33,401.00 * 0.00000 - 78,866.88)	\$	0.00
Z080	E. TBIP CIS Insurance ([TBIP CIS FTE] * [Health Insurance]) (1.503 * 9,216.00)	\$	13,851.65
Z081	F. TBIP CIS Insurance Inc ([TBIP CIS FTE] * [Health Insurance Inc]) (1.503 * 0.00)	\$	0.00
Z082	G. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (78,866.88 * 0.16490)	\$	13,005.15
Z083	H. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15850)	\$	0.00
M48	I. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z085	J. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [Total MSOC -TBIP]) (78,866.88 + 0.00 + 13,851.65 + 0.00 + 13,005.15 + 0.00 + 0.00)	\$	105,723.68

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start] * [HiCap % Enroll]) (4,910.75 * 0.02314)		113.63
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((113.63 * 2.1590 * 36.00) / 15.00) / 900.00		0.654
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix HiCap]) (0.654 * 33,401.00 * 0.00000)	\$	34,317.32
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix HiCap] - [HiCap CIS Salary Maint]) (0.654 * 33,401.00 * 0.00000 - 34,317.32)	\$	0.00
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Health Insurance]) (0.654 * 9,216.00)	\$	6,027.26
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Health Insurance Inc]) (0.654 * 0.00)	\$	0.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (34,317.32 * 0.16490)	\$	5,658.93
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15850)	\$	0.00
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (34,317.32 + 0.00 + 6,027.26 + 0.00 + 5,658.93 + 0.00 + 0.00)	\$	46,003.51

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 Kitsap County

F-203 Worksheet Report
 11-12 97% cohort

Olympic Educational Service District 114
 CCDDD 18100

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 12,154.00 + 21,714.00 + 9,000.00 + 18,000.00	\$ 60,868.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 515,000.00 * 0.023600	12,154.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 235,000.00 * 0.092400	21,714.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 30,000.00 * 0.30	9,000.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 45,000.00 * 0.4000	18,000.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 871,000.00 + 0.00	\$ 871,000.00