



BUDGET SUMMARY
FISCAL YEAR
2016- 2017

CERTIFICATION

As Secretary to the Board of Directors of Bainbridge Island School District School District No. 303 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, 2016 through August 31, 2017. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/29/2016

F-195 TABLE OF CONTENTS

Fiscal Year 2016-2017

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

Bainbridge Island School District No.303

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	44,073,213	768,600	9,173,100	2,349,999	60,500
Total Appropriation (Expenditures)	44,813,317	982,816	8,935,000	10,921,113	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	627,500	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	-740,104	-214,216	238,100	-9,198,614	60,500
Beginning Total Fund Balance	3,100,000	254,000	7,575,000	33,540,000	80,000
Ending Total Fund Balance	2,359,896	39,784	7,813,100	24,341,386	140,500
SECTION B: EXCESS LEVIES FOR 2017 COLLECTION					
Excess levies approved by voters for 2017 collection	9,700,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2017 collection after rollback	9,700,000	XXXX	9,300,000	2,200,000	0

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

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,706.05		3,692.00		3,813.00	
FTE Certificated Employees	256.030		264.081		266.459	
FTE Classified Employees	138.230		138.913		144.972	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	39,983,655		42,573,677		44,073,213	
Total Expenditures	39,252,146		42,569,831		44,813,317	
Total Beginning Fund Balance	1,910,267		2,350,000		3,100,000	
Total Ending Fund Balance	2,641,776		2,353,846		2,359,896	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	22,753,741	57.97	24,415,515	57.35	25,611,579	57.15
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	6,224,637	15.86	6,404,270	15.04	6,989,978	15.60
Vocational Instruction	1,091,411	2.78	1,623,826	3.81	2,005,849	4.48
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	690,437	1.76	631,733	1.48	790,081	1.76
Other Instructional Programs	325,078	0.83	367,053	0.86	38,973	0.09
Community Services	28,986	0.07	30,000	0.07	30,000	0.07
Support Services	8,137,856	20.73	9,097,434	21.37	9,346,857	20.86
Total - Program Groups	39,252,146	100.00	42,569,831	100.00	44,813,317	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	22,786,205	58.05	24,571,978	57.72	25,981,189	57.98
Teaching Support	4,998,043	12.73	5,350,751	12.57	5,644,153	12.59
Other Supportive Activities	6,428,165	16.38	7,013,618	16.48	7,034,643	15.70
Building Administration	2,335,304	5.95	2,541,297	5.97	2,776,369	6.20
Central Administration	2,704,430	6.89	3,092,187	7.26	3,376,963	7.54
Total - Activity Groups	39,252,146	100.00	42,569,831	100.00	44,813,317	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	18,457,221	47.02	19,272,002	45.27	20,567,059	45.89
Classified Salaries	6,719,137	17.12	7,095,487	16.67	7,666,238	17.11

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	8,703,387	22.17	10,208,505	23.98	10,519,326	23.47
Supplies, Instructional Resources and Noncapitalized Items	1,818,387	4.63	2,093,608	4.92	1,780,908	3.97
Purchased Services	3,384,594	8.62	3,606,769	8.47	3,870,866	8.64
Travel	117,638	0.30	137,907	0.32	192,440	0.43
Capital Outlay	51,783	0.13	155,553	0.37	216,480	0.48
Total - Objects	39,252,146	100.00	42,569,831	100.00	44,813,317	100.00

Bainbridge Island School District No.303

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	83.75	100.00	200.00
2. Grade 1	253.13	191.00	230.00
3. Grade 2	243.24	250.00	209.00
4. Grade 3	249.71	247.00	278.00
5. Grade 4	278.50	254.00	270.00
6. Grade 5	304.71	296.00	271.00
7. Grade 6	297.96	307.00	300.00
8. Grade 7	312.99	315.00	347.00
9. Grade 8	278.53	321.00	310.00
10. Grade 9	364.81	327.00	356.00
11. Grade 10	340.18	366.00	323.00
12. Grade 11 (excluding Running Start)	318.13	319.00	328.00
13. Grade 12 (excluding Running Start)	298.23	307.00	300.00
14. SUBTOTAL	3,623.87	3,600.00	3,722.00
15. Running Start	38.40	37.00	44.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	43.78	55.00	47.00
18. TOTAL K-12	3,706.05	3,692.00	3,813.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	256.030	264.081	266.459
2. General Fund FTE Classified Employees /4	138.230	138.913	144.972

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

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

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

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

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

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	9,236,299	9,553,043	9,653,043
2000 Local Nontax Support	3,583,851	3,380,100	2,719,000
3000 State, General Purpose	21,129,903	23,333,159	24,845,000
4000 State, Special Purpose	4,329,145	4,694,575	4,885,870
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	1,397,626	1,232,800	1,342,800
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	306,830	380,000	627,500
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	39,983,655	42,573,677	44,073,213
EXPENDITURES			
00 Regular Instruction	22,753,741	24,415,515	25,611,579
10 Federal Stimulus	0	0	0
20 Special Education Instruction	6,224,637	6,404,270	6,989,978
30 Vocational Education Instruction	1,091,411	1,623,826	2,005,849
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	690,437	631,733	790,081
70 Other Instructional Programs	325,078	367,053	38,973
80 Community Services	28,986	30,000	30,000
90 Support Services	8,137,856	9,097,434	9,346,857
B. TOTAL EXPENDITURES	39,252,146	42,569,831	44,813,317
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)	731,509	3,846	-740,104
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	6,810	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	194,275	200,000	200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	1,170,000	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	539,182	0	0
G.L.890 Unassigned Fund Balance	0	2,150,000	2,900,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	1,910,267	2,350,000	3,100,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	68,195	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	258,801	200,000	200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,137,780	0	0
G.L.890 Unassigned Fund Balance	1,177,000	2,153,846	2,159,896
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,641,776	2,353,846	2,359,896

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

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

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

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

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	9,234,719	9,551,339	9,651,339
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,580	1,704	1,704
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	9,236,299	9,553,043	9,653,043
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	889,809	870,600	384,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	21,889	24,500	15,000
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	97,953	80,000	80,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	689	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	28,986	30,000	30,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	719,819	775,000	750,000
2300 Investment Earnings	8,369	10,000	10,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,361,284	1,100,000	975,000
2600 Fines and Damages	7,768	10,000	8,000
2700 Rentals and Leases	171,511	210,000	210,000
2800 Insurance Recoveries	28,677	0	0
2900 Local Support Nontax, Unassigned	183,679	270,000	257,000
2910 E-Rate	63,418	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	3,583,851	3,380,100	2,719,000
STATE, GENERAL PURPOSE			
3100 Apportionment	20,674,712	22,840,344	24,318,000

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121 Special Education--General Apportionment	455,191	492,815	527,000
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	21,129,903	23,333,159	24,845,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	2,744,464	3,088,500	3,307,200
4122 Special Ed-Infants and Toddlers-State	45,595	50,700	37,300
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	140,389	158,300	145,600
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	185,100	170,000	190,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	30,115	31,960	34,770
4174 Highly Capable	36,846	38,515	40,000
4188 Childcare	0	0	0
4198 School Food Services	976	1,100	1,000
4199 Transportation--Operations	1,145,661	1,145,000	1,130,000
4300 Other State Agencies, Unassigned	0	10,500	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	4,329,145	4,694,575	4,885,870
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	0	XXXXX	XXXXX
6112 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119 Federal Stimulus--Other	0	XXXXX	XXXXX
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	876,638	812,500	862,500
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	14,083	14,000	14,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	195,364	135,000	200,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	104,746	90,000	90,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	135,722	130,000	125,000
6199 Transportation--Operations	0	0	0

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	XXXXX	XXXXX
6212 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219 Federal Stimulus--Other	0	XXXXX	XXXXX
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	12,583	11,300	11,300
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	XXXXX	XXXXX
6312 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	XXXXX	XXXXX
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	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	58,491	40,000	40,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,397,626	1,232,800	1,342,800
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	35,000	0
9900 Transfers	306,830	345,000	627,500
9000 TOTAL OTHER FINANCING SOURCES	306,830	380,000	627,500
TOTAL REVENUES AND OTHER FINANCING SOURCES	39,983,655	42,573,677	44,073,213

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REGULAR INSTRUCTION			
01 Basic Education	22,512,257	24,154,236	25,301,241
02 Alternative Learning Experience	241,484	261,279	310,338
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	22,753,741	24,415,515	25,611,579
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	XXXXX	XXXXX
12 Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14 Federal Stimulus - IDEA	0	XXXXX	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	XXXXX	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	5,299,237	5,565,545	6,088,742
22 Special Education, Infants and Toddlers, State	43,353	32,750	37,000
24 Special Education, Supplemental, Federal	882,047	805,975	864,236
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	6,224,637	6,404,270	6,989,978
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	834,175	1,328,351	1,435,261
34 Middle School Career and Technical Education, State	243,300	265,413	558,465
38 Vocational, Federal	13,936	30,062	12,123
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,091,411	1,623,826	2,005,849
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	215,939	130,535	248,796
52 Other Title Grants Under ESEA - Federal	104,850	XXXXX	XXXXX

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	100,019	78,264
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	131,393	159,853	203,552
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	183,941	173,912	180,506
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	30,021	37,589	47,564
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	24,294	29,825	31,399
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	690,437	631,733	790,081
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	41,556	38,283	38,973
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	283,521	328,770	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	325,078	367,053	38,973
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Childcare	0	0	0
89 Other Community Services	28,986	30,000	30,000
80 TOTAL COMMUNITY SERVICES	28,986	30,000	30,000
SUPPORT SERVICES			
97 District-wide Support	5,872,107	6,609,477	6,833,623
98 School Food Services	947,750	998,790	952,053

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99 Pupil Transportation	1,317,998	1,489,167	1,561,181
90 TOTAL SUPPORT SERVICES	8,137,856	9,097,434	9,346,857
TOTAL PROGRAM EXPENDITURES	39,252,146	42,569,831	44,813,317

Bainbridge Island School District No.303

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	25,301,241	134,100		15,448,492	1,789,216	6,011,259	668,358	1,060,751	102,085	86,980
02 ALE	310,338	0		229,562	0	80,776	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	25,611,579	134,100		15,678,054	1,789,216	6,092,035	668,358	1,060,751	102,085	86,980
18 Federal Stimulus - Competitive Grants	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	6,088,742	0		2,189,153	1,742,610	1,723,954	12,050	416,075	4,900	0
22 Sp Ed, I&T, St	37,000	0		0	0	0	0	37,000	0	0
24 Sp Ed, Sup, Fed	864,236	0		629,595	0	234,641	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	6,989,978	0		2,818,748	1,742,610	1,958,595	12,050	453,075	4,900	0
31 Voc, Basic, St	1,435,261	0		889,947	34,242	329,172	96,800	58,600	12,500	14,000
34 MidSchCar/Tec	558,465	0		299,307	0	106,658	85,000	10,500	7,000	50,000
38 Voc, Fed	12,123	0		8,791	0	3,332	0	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Bainbridge Island School District No.303

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,005,849	0		1,198,045	34,242	439,162	181,800	69,100	19,500	64,000
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	248,796	0		185,253	0	63,543	0	0	0	0
52 Other Title Grants under ESEA, Federal	78,264	0	0	56,280	0	19,984	0	2,000	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	203,552	0		151,328	0	52,224	0	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	180,506	0		151,070	0	29,436	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	47,564	0		29,042	0	18,522	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	31,399	0		0	18,011	8,488	4,900	0	0	0

Bainbridge Island School District No.303

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	790,081	0	0	572,973	18,011	192,197	4,900	2,000	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	38,973	0		11,800	0	2,673	5,000	17,500	2,000	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	38,973	0		11,800	0	2,673	5,000	17,500	2,000	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 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	30,000	30,000	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	30,000	30,000	0	0	0	0	0	0	0	0
97 Distwide Suppt	6,833,623	0	-4,100	287,439	2,742,603	1,200,086	342,800	2,180,840	37,455	46,500
98 Schl Food Serv	952,053	0	0	0	397,368	207,885	327,500	13,300	1,000	5,000
99 Pupil Transp	1,561,181	0	-160,000	0	942,188	426,693	238,500	74,300	25,500	14,000
TOTAL SUPPORT SERVICES	9,346,857	0	-164,100	287,439	4,082,159	1,834,664	908,800	2,268,440	63,955	65,500

Bainbridge Island School District No.303

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	44,813,317	164,100	-164,100	20,567,059	7,666,238	10,519,326	1,780,908	3,870,866	192,440	216,480

Bainbridge Island School No. 303

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	524,641	0		256,146	102,680	116,828	3,700	38,187	7,100	0
22 Lrn Resrc	786,271	0		407,811	57,918	169,504	44,038	105,500	0	1,500
23 Princ Off	2,770,188	0		1,388,580	506,691	633,602	48,075	170,200	23,040	0
24 Guid/Coun	1,397,308	0		825,543	106,246	342,969	2,600	119,950	0	0
25 Pupil M/S	306,295	0		0	200,343	105,952	0	0	0	0
26 Health	353,024	0		112,598	127,954	101,772	6,200	4,200	300	0
27 Teaching	17,273,398	27,200		11,763,003	297,449	4,313,789	368,512	392,015	25,950	85,480
28 Extracur	910,897	106,900		271,648	374,935	99,514	1,700	43,700	12,500	0
29 Pmt to SD	0							0		
31 InstProDev	802,686	0		423,163	15,000	127,329	40,500	163,499	33,195	0
32 Inst Tech	23,500	0			0	0	0	23,500	0	0
33 Curriculum	153,033	0		0	0	0	153,033	0	0	0
Total	25,301,241	134,100		15,448,492	1,789,216	6,011,259	668,358	1,060,751	102,085	86,980
FTE PROGRAM STAFF				198.990	29.837					

Bainbridge Island School No. 303

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	11,657	0		8,718	0	2,939	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	288,604	0		212,934	0	75,670	0	0	0	0
28 Extracur	5,035	0		4,168	0	867	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,042	0		3,742	0	1,300	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	310,338	0		229,562	0	80,776	0	0	0	0
FTE PROGRAM STAFF				3.169	0.000					

Bainbridge Island School No. 303

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	317,701	0		182,915	41,672	76,514	3,000	10,200	3,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	6,181	0		0	4,032	2,149	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	821,434	0		534,534	60,856	220,044	6,000	0	0	0
27 Teaching	4,895,868	0		1,449,512	1,626,300	1,418,806	2,750	397,000	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	47,558	0		22,192	9,750	6,441	300	8,875	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	6,088,742	0		2,189,153	1,742,610	1,723,954	12,050	416,075	4,900	0
FTE PROGRAM STAFF				30.522	41.950					

Bainbridge Island School No. 303

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	37,000	0	0	0	0	0	0	37,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	37,000	0	0	0	0	0	0	37,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	805,829	0		588,136	0	217,693	0	0	0	0
27 Teaching	58,407	0		41,459	0	16,948	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	864,236	0		629,595	0	234,641	0	0	0	0
FTE PROGRAM STAFF				9.778	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	222,407	0		117,787	30,743	51,177	3,000	17,000	2,700	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	1,166,055	0		752,627	3,499	273,929	76,300	39,600	6,100	14,000
28 Extracur	23,599	0		19,533	0	4,066	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,700	0		0	0	0	0	2,000	3,700	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	17,500	0		0	0	0	17,500	0	0	0
Total	1,435,261	0		889,947	34,242	329,172	96,800	58,600	12,500	14,000
FTE PROGRAM STAFF				11.759	0.827					

Bainbridge Island School No. 303

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	551,103	0		297,765	0	106,338	84,500	5,500	7,000	50,000
28 Extracur	1,862	0		1,542	0	320	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	5,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	500	0		0	0	0	500	0	0	0
Total	558,465	0		299,307	0	106,658	85,000	10,500	7,000	50,000
FTE PROGRAM STAFF				4.300	0.000					

Bainbridge Island School No. 303

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,123	0		8,791	0	3,332	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	12,123	0		8,791	0	3,332	0	0	0	0
FTE PROGRAM STAFF				0.141	0.000					

Bainbridge Island School No. 303

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	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	248,796	0		185,253	0	63,543	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	248,796	0		185,253	0	63,543	0	0	0	0
FTE PROGRAM STAFF				2.400	0.000					

Bainbridge Island School No. 303

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	78,264	0		56,280	0	19,984	0	2,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	78,264	0	0	56,280	0	19,984	0	2,000	0	0
FTE PROGRAM STAFF				0.800	0.000					

Bainbridge Island School No. 303

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	203,552	0		151,328	0	52,224	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	203,552	0		151,328	0	52,224	0	0	0	0
FTE PROGRAM STAFF				2.000	0.000					

Bainbridge Island School No. 303

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	180,506	0		151,070	0	29,436	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	180,506	0		151,070	0	29,436	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	47,564	0		29,042	0	18,522	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	47,564	0		29,042	0	18,522	0	0	0	0
FTE PROGRAM STAFF				0.600	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	31,399	0		0	18,011	8,488	4,900	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	31,399	0		0	18,011	8,488	4,900	0	0	0
FTE PROGRAM STAFF				0.000	0.367					

Bainbridge Island School No. 303

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	5,000	0		0	0	0	0	5,000	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	15,421	0		8,496	0	1,925	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	18,552	0		3,304	0	748	0	12,500	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	38,973	0		11,800	0	2,673	5,000	17,500	2,000	0
FTE PROGRAM STAFF				0.000	0.000					

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

OBJECTS OF EXPENDITURE

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

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) 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	149,700	0			0	0	2,000	147,200	500	0
12 Supt Off	483,239	0		287,439	70,325	101,075	6,000	6,500	10,900	1,000
13 Busns Off	460,662	0		0	299,325	96,137	29,000	29,500	4,700	2,000
14 HR	429,869	0		0	305,158	99,861	9,000	10,650	5,200	0
15 Pblc Rltn	123,670	0		0	68,120	32,550	6,500	15,500	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	236,293	0		0	156,394	75,099	300	3,500	500	500
62 Grnd Mnt	321,483	0			163,762	77,521	45,000	20,000	200	15,000
63 Oper Bldg	1,614,455	0			1,049,022	460,433	95,000	1,000	0	9,000
64 Maintnce	683,978	0	0		319,095	118,128	100,000	141,000	1,755	4,000
65 Utilities	1,160,000	0	0		0	0	0	1,160,000	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	255,000	0					0	255,000		0
72 Info Sys	870,192	0	0	0	302,813	135,689	24,000	389,990	12,700	5,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	45,082	0	-4,100	0	8,589	3,593	26,000	1,000	0	10,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	6,833,623	0	-4,100	287,439	2,742,603	1,200,086	342,800	2,180,840	37,455	46,500
FTE PROGRAM STAFF				2.000	46.882					

Bainbridge Island School No. 303

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	137,717	0		0	93,245	37,672	2,500	3,300	1,000	0
42 Food	305,000	0					300,000	5,000		
44 Operation	509,336	0			304,123	170,213	25,000	5,000	0	5,000
49 Transfers	0		0							
Total	952,053	0	0	0	397,368	207,885	327,500	13,300	1,000	5,000
FTE PROGRAM STAFF				0.000	8.855					

Bainbridge Island School No. 303

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	291,064	0		0	166,797	72,467	4,500	21,800	25,500	0
52 Operation	1,148,028	0			679,953	313,075	150,000	5,000	0	0
53 Maintnce	254,589	0			95,438	41,151	84,000	20,000	0	14,000
56 Insurance	27,500							27,500		
59 Transfers	-160,000		-160,000							
Total	1,561,181	0	-160,000	0	942,188	426,693	238,500	74,300	25,500	14,000
FTE PROGRAM STAFF				0.000	16.254					

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	138,036	138,036	138,036.00	138,036
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	120,295	108,227	110,132.63	104,626
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
01-21-400	OTHER SUPPORT PERSONNEL	0.106	65,969	65,969	66,264.15	7,024
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,174
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86
ACTIVITY CODE 21 TOTAL		2.056				256,146
01-22-410	LIBRARY MEDIA SPECIALIST	5.250	67,288	42,801	63,239.43	332,007
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,308
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,496
ACTIVITY CODE 22 TOTAL		5.250				407,811
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	20,020
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,000
01-23-210	ELEMENTARY PRINCIPAL	4.500	125,165	120,295	121,377.33	546,198
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	105,685	105,685	105,685.00	105,685
01-23-230	SECONDARY PRINCIPAL	2.500	136,936	120,295	129,840.40	324,601
01-23-240	SECONDARY VICE PRINCIPAL	3.000	118,444	109,188	115,358.67	346,076
ACTIVITY CODE 23 TOTAL		11.000				1,388,580
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,370
01-24-400	OTHER SUPPORT PERSONNEL	0.400	64,297	54,350	59,320.00	23,728
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,453
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	344
01-24-420	COUNSELOR	11.192	67,288	43,277	56,439.15	631,667

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,545
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,436
ACTIVITY CODE 24 TOTAL		11.592				825,543
01-26-470	NURSE	1.900	60,493	37,110	49,416.84	93,892
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,622
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,084
ACTIVITY CODE 26 TOTAL		1.900				112,598
01-27-001	SICK LEAVE	0.000	0	0	0.00	109,980
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	230,454
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	278,008
01-27-310	ELEMENTARY HOMEROOM TEACHER	71.634	67,288	36,181	58,112.36	4,162,821
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	782,801
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,810
01-27-320	SECONDARY TEACHER	73.813	67,288	35,700	56,383.28	4,161,819
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	801,227
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,052
01-27-330	OTHER TEACHER	3.220	67,288	43,756	57,776.40	186,040
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,914
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,883
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,919
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	137,263
01-27-340	ELEMENTARY SPECIALIST TEACHER	13.895	67,288	36,638	55,056.64	765,012
ACTIVITY CODE 27 TOTAL		162.562				11,763,003

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,794
01-28-320	SECONDARY TEACHER	1.000	67,288	67,288	67,288.00	67,288
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	124,476
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	748
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,342
ACTIVITY CODE 28 TOTAL		1.000				271,648
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	163,554
01-31-400	OTHER SUPPORT PERSONNEL	3.630	67,288	44,104	58,366.67	211,871
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,762
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,976
ACTIVITY CODE 31 TOTAL		3.630				423,163
PROGRAM TOTAL		198.990				15,448,492

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-24-420	COUNSELOR	0.108	64,297	64,297	64,296.30	6,944
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,303
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	471
ACTIVITY CODE 24 TOTAL		0.108				8,718
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.702	67,288	43,533	54,370.37	38,168
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.548	67,288	49,569	60,012.77	32,887
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,144
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	560
02-27-320	SECONDARY TEACHER	1.161	67,288	39,096	56,844.10	65,996
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,555
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	587
02-27-400	OTHER SUPPORT PERSONNEL	0.600	67,288	67,288	67,288.33	40,373
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,577
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	449
02-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,021
02-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	617
ACTIVITY CODE 27 TOTAL		3.011				212,934
02-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,243
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	925
ACTIVITY CODE 28 TOTAL		0.000				4,168
02-31-400	OTHER SUPPORT PERSONNEL	0.050	61,565	61,565	61,560.00	3,078
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	578

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86
ACTIVITY CODE 31 TOTAL		0.050				3,742
PROGRAM TOTAL		3.169				229,562

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,628
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	748
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.850	120,295	120,295	120,295.29	102,251
21-21-400	OTHER SUPPORT PERSONNEL	1.000	67,288	67,288	67,288.00	67,288
ACTIVITY CODE 21 TOTAL		1.850				182,915
21-26-430	OCCUPATIONAL THERAPIST	0.322	46,993	46,993	46,993.79	15,132
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,840
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	240
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.800	67,288	47,936	59,472.14	166,522
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,252
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,548
21-26-460	PSYCHOLOGIST	3.350	67,288	46,993	56,226.27	188,358
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,349
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,274
21-26-480	PHYSICAL THERAPIST	1.300	55,350	48,085	53,673.85	69,776
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,094
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,149
ACTIVITY CODE 26 TOTAL		7.772				534,534
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,228
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,108
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	684
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,721

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-330	OTHER TEACHER	20.900	67,288	35,700	56,261.58	1,175,867
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	220,677
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,227
ACTIVITY CODE 27 TOTAL		20.900				1,449,512
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,192
ACTIVITY CODE 31 TOTAL		0.000				22,192
PROGRAM TOTAL		30.522				2,189,153

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-430	OCCUPATIONAL THERAPIST	2.878	67,288	39,565	52,764.77	151,857
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,499
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,936
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	5.100	64,297	43,756	55,529.22	283,199
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,148
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,614
24-26-460	PSYCHOLOGIST	1.000	53,714	53,714	53,714.00	53,714
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,080
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,089
ACTIVITY CODE 26 TOTAL		8.978				588,136
24-27-330	OTHER TEACHER	0.800	43,131	43,131	43,131.25	34,505
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,475
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	479
ACTIVITY CODE 27 TOTAL		0.800				41,459
PROGRAM TOTAL		9.778				629,595

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- 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	117,787	117,787	117,787.00	117,787
ACTIVITY CODE 21 TOTAL		1.000				117,787
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,175
31-27-320	SECONDARY TEACHER	10.500	67,288	44,210	55,948.86	587,463
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	123,707
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,098
31-27-330	OTHER TEACHER	0.259	51,371	51,371	51,409.27	13,315
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,499
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	370
ACTIVITY CODE 27 TOTAL		10.759				752,627
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,533
ACTIVITY CODE 28 TOTAL		0.000				19,533
PROGRAM TOTAL		11.759				889,947

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,158
34-27-320	SECONDARY TEACHER	4.300	67,288	39,096	55,790.23	239,898
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,021
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,688
ACTIVITY CODE 27 TOTAL		4.300				297,765
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,542
ACTIVITY CODE 28 TOTAL		0.000				1,542
PROGRAM TOTAL		4.300				299,307

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-27-330	OTHER TEACHER	0.141	51,371	51,371	51,297.87	7,233
38-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,357
38-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	201
ACTIVITY CODE 27 TOTAL		0.141				8,791
PROGRAM TOTAL		0.141				8,791

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-330	OTHER TEACHER	2.400	67,288	43,756	64,267.08	154,241
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,946
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,066
ACTIVITY CODE 27 TOTAL		2.400				185,253
PROGRAM TOTAL		2.400				185,253

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-400	OTHER SUPPORT PERSONNEL	0.800	67,288	50,082	58,685.00	46,948
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,810
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	522
ACTIVITY CODE 31 TOTAL		0.800				56,280
PROGRAM TOTAL		0.800				56,280

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-330	OTHER TEACHER	2.000	67,288	56,200	63,049.00	126,098
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,665
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,565
ACTIVITY CODE 27 TOTAL		2.000				151,328
PROGRAM TOTAL		2.000				151,328

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,691
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	149,379
ACTIVITY CODE 27 TOTAL		0.000				151,070
PROGRAM TOTAL		0.000				151,070

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-320	SECONDARY TEACHER	0.600	48,057	36,182	40,006.67	24,004
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,504
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	534
ACTIVITY CODE 27 TOTAL		0.600				29,042
PROGRAM TOTAL		0.600				29,042

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,496
ACTIVITY CODE 27 TOTAL		0.000				8,496
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,304
ACTIVITY CODE 31 TOTAL		0.000				3,304
PROGRAM TOTAL		0.000				11,800

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	156,239	156,239	156,239.00	156,239
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	130,000	130,000	130,000.00	130,000
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 12 TOTAL		2.000				287,439
PROGRAM TOTAL		2.000				287,439

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,350
01-21-940	OFFICE/CLERICAL	2.012	4,184.00	24.02	20.58	22.66	94,830
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500
ACTIVITY CODE 21 TOTAL		2.012					102,680
01-22-910	AIDES	1.458	3,033.16	20.50	16.60	19.09	57,918
ACTIVITY CODE 22 TOTAL		1.458					57,918
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,250
01-23-910	AIDES	1.483	3,083.79	21.11	16.60	19.27	59,410
01-23-940	OFFICE/CLERICAL	9.158	19,048.00	24.14	16.60	22.31	425,031
ACTIVITY CODE 23 TOTAL		10.641					506,691
01-24-940	OFFICE/CLERICAL	2.431	5,056.00	21.93	20.12	21.01	106,246
ACTIVITY CODE 24 TOTAL		2.431					106,246
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
01-25-910	AIDES	2.954	6,148.38	23.19	15.52	18.57	114,190
01-25-940	OFFICE/CLERICAL	1.719	3,574.00	23.19	19.21	22.71	81,153
ACTIVITY CODE 25 TOTAL		4.673					200,343
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,250
01-26-910	AIDES	1.463	3,044.60	21.11	19.77	20.55	62,559
01-26-960	PROFESSIONAL	0.904	1,880.00	26.44	25.04	25.61	48,145
ACTIVITY CODE 26 TOTAL		2.367					127,954
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,050
01-27-910	AIDES	3.132	6,515.40	21.11	15.84	18.97	123,589
01-27-940	OFFICE/CLERICAL	0.402	836.00	20.12	20.12	20.12	16,820

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-980	TECHNICAL	2.721	5,657.45	23.19	16.31	20.50	115,990
ACTIVITY CODE 27 TOTAL		6.255					297,449
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,000
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	329,935
ACTIVITY CODE 28 TOTAL		0.000					374,935
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
ACTIVITY CODE 31 TOTAL		0.000					15,000
PROGRAM TOTAL		29.837					1,789,216

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.941	1,956.80	21.46	21.11	21.30	41,672
ACTIVITY CODE 21 TOTAL		0.941					41,672
21-23-910	AIDES	0.092	191.00	21.11	21.11	21.11	4,032
ACTIVITY CODE 23 TOTAL		0.092					4,032
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
21-26-960	PROFESSIONAL	1.102	2,292.00	24.37	24.37	24.37	55,856
ACTIVITY CODE 26 TOTAL		1.102					60,856
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,000
21-27-910	AIDES	39.815	82,801.94	21.11	15.84	18.80	1,556,300
ACTIVITY CODE 27 TOTAL		39.815					1,626,300
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,750
ACTIVITY CODE 31 TOTAL		0.000					9,750
PROGRAM TOTAL		41.950					1,742,610

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.735	1,528.00	20.12	20.12	20.12	30,743
ACTIVITY CODE 21 TOTAL		0.735					30,743
31-27-910	AIDES	0.092	191.00	18.32	18.32	18.32	3,499
ACTIVITY CODE 27 TOTAL		0.092					3,499
PROGRAM TOTAL		0.827					34,242

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-910	AIDES	0.367	764.00	22.92	22.92	22.92	17,511
68-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500
ACTIVITY CODE 27 TOTAL		0.367					18,011
PROGRAM TOTAL		0.367					18,011

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	33.33	33.33	33.33	69,325
ACTIVITY CODE 12 TOTAL		1.000					70,325
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	31.45	24.02	27.74	115,378
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000
97-13-960	PROFESSIONAL	1.000	2,080.00	31.45	31.45	31.45	65,416
97-13-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	54.77	54.77	54.77	102,531
ACTIVITY CODE 13 TOTAL		3.900					299,325
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000
97-14-940	OFFICE/CLERICAL	3.155	6,561.50	28.95	21.84	26.50	173,871
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	56.63	56.63	56.63	117,787
ACTIVITY CODE 14 TOTAL		4.155					305,158
97-15-960	PROFESSIONAL	1.000	2,080.00	32.75	32.75	32.75	68,120
ACTIVITY CODE 15 TOTAL		1.000					68,120
97-61-940	OFFICE/CLERICAL	0.900	1,872.00	31.45	31.45	31.45	58,874
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500
97-61-990	DIRECTOR/SUPERVISOR	1.150	2,392.00	60.84	37.52	40.56	97,020
ACTIVITY CODE 61 TOTAL		2.050					156,394
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
97-62-930	LABORERS	4.000	8,320.00	23.70	15.52	19.44	161,762
ACTIVITY CODE 62 TOTAL		4.000					163,762

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,158
97-63-970	SERVICE WORKERS	21.773	45,288.00	24.07	17.74	21.91	992,186
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,678
ACTIVITY CODE 63 TOTAL		21.773					1,049,022
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,710
97-64-920	CRAFTS/TRADES	4.773	9,928.00	36.80	26.77	30.16	299,385
ACTIVITY CODE 64 TOTAL		4.773					319,095
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,250
97-72-940	OFFICE/CLERICAL	0.381	792.00	23.65	23.65	23.65	18,730
97-72-980	TECHNICAL	3.450	7,176.00	46.41	28.43	35.09	251,776
97-72-990	DIRECTOR/SUPERVISOR	0.250	520.00	52.03	52.03	52.03	27,057
ACTIVITY CODE 72 TOTAL		4.081					302,813
97-75-920	CRAFTS/TRADES	0.150	312.00	28.43	25.73	27.53	8,589
ACTIVITY CODE 75 TOTAL		0.150					8,589
PROGRAM TOTAL		46.882					2,742,603

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-940	OFFICE/CLERICAL	0.676	1,407.00	23.19	23.19	23.19	32,628
98-41-990	DIRECTOR/SUPERVISOR	0.815	1,696.00	35.74	35.74	35.74	60,617
ACTIVITY CODE 41 TOTAL		1.491					93,245
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,500
98-44-950	OPERATORS	0.201	418.50	20.73	20.73	20.73	8,676
98-44-970	SERVICE WORKERS	7.163	14,894.30	24.91	15.09	18.86	280,947
ACTIVITY CODE 44 TOTAL		7.364					304,123
PROGRAM TOTAL		8.855					397,368

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-940	OFFICE/CLERICAL	0.773	1,608.00	22.87	22.87	22.87	36,775
99-51-950	OPERATORS	0.670	1,392.40	27.36	25.88	26.36	36,699
99-51-990	DIRECTOR/SUPERVISOR	1.150	2,392.00	60.84	35.74	39.01	93,323
ACTIVITY CODE 51 TOTAL		2.593					166,797
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,500
99-52-950	OPERATORS	11.941	24,836.70	27.36	21.66	24.14	599,453
ACTIVITY CODE 52 TOTAL		11.941					679,953
99-53-920	CRAFTS/TRADES	1.720	3,578.00	28.43	23.55	26.67	95,438
ACTIVITY CODE 53 TOTAL		1.720					95,438
PROGRAM TOTAL		16.254					942,188

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	151,296	XXXXX	151,250	XXXXX	164,100	XXXXX
(1) Credit Transfers	-151,296	XXXXX	-151,250	XXXXX	-164,100	XXXXX
(2) Certificated Salaries	18,457,221	47.02	19,272,002	45.27	20,567,059	45.89
(3) Classified Salaries	6,719,137	17.12	7,095,487	16.67	7,666,238	17.11
(4) Employee Benefits and Payroll Taxes	8,703,387	22.17	10,208,505	23.98	10,519,326	23.47
(5) Supplies and Materials	1,818,387	4.63	2,093,608	4.92	1,780,908	3.97
(7) Purchased Services	3,384,594	8.62	3,606,769	8.47	3,870,866	8.64
(8) Travel	117,638	0.30	137,907	0.32	192,440	0.43
(9) Capital Outlay	51,783	0.13	155,553	0.37	216,480	0.48
TOTAL EXPENDITURES	39,252,146	100.00	42,569,831	100.00	44,813,317	100.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	21,890,438	55.77	23,651,350	55.56	25,039,796	55.88
28 Extracur	895,767	2.28	920,628	2.16	941,393	2.10
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	22,786,205	58.05	24,571,978	57.72	25,981,189	57.98
TEACHING SUPPORT						
22 Lrn Resrc	634,119	1.62	720,745	1.69	786,271	1.75
24 Guid/Coun	1,179,772	3.01	1,312,610	3.08	1,413,965	3.16
25 Pupil M/S	237,974	0.61	296,207	0.70	306,295	0.68
26 Health	1,746,432	4.45	1,912,111	4.49	1,980,287	4.42
31 InstProDev	807,271	2.06	648,909	1.52	962,802	2.15
32 Inst Tech	35,603	0.09	0	0.00	23,500	0.05
33 Curriculum	43,353	0.11	460,169	1.08	171,033	0.38
TOTAL TEACHING SUPPORT	4,998,043	12.73	5,350,751	12.57	5,644,153	12.59
OTHER SUPPORT ACTIVITIES						
42 Food	338,362	0.86	325,000	0.76	305,000	0.68
44 Operation	488,161	1.24	542,324	1.27	509,336	1.14
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	1,053,179	2.68	1,172,498	2.75	1,148,028	2.56
53 Maintnce	226,708	0.58	219,649	0.52	254,589	0.57
56 Insurance	28,413	0.07	38,500	0.09	27,500	0.06
59 Transfers	-148,408	-0.38	-146,250	-0.34	-160,000	-0.36
62 Grnd Mnt	252,541	0.64	324,882	0.76	321,483	0.72
63 Oper Bldg	1,532,534	3.90	1,590,597	3.74	1,614,455	3.60
64 Maintnce	615,284	1.57	609,111	1.43	683,978	1.53
65 Utilities	1,032,558	2.63	1,205,000	2.83	1,160,000	2.59
67 Bldg Secu	40,726	0.10	47,024	0.11	0	0.00
68 Insurance	247,577	0.63	237,000	0.56	255,000	0.57
72 Info Sys	697,703	1.78	777,766	1.83	870,192	1.94
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	22,828	0.06	66,517	0.16	45,082	0.10
83 Interest	0	0.00	400	0.00	0	0.00
84 Principal	0	0.00	3,600	0.01	0	0.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	6,428,165	16.38	7,013,618	16.48	7,034,643	15.70
UNIT ADMINISTRATION						
23 Princ Off	2,335,304	5.95	2,541,297	5.97	2,776,369	6.20
TOTAL UNIT ADMINISTRATION	2,335,304	5.95	2,541,297	5.97	2,776,369	6.20
CENTRAL ADMINISTRATION						
11 Bd of Dir	70,728	0.18	185,200	0.44	149,700	0.33
12 Supt Off	428,782	1.09	451,318	1.06	483,239	1.08
13 Busns Off	291,483	0.74	434,569	1.02	460,662	1.03
14 HR	458,616	1.17	397,749	0.93	429,869	0.96
15 Pblc Rltn	138,766	0.35	142,170	0.33	123,670	0.28
21 Supv Inst	1,005,016	2.56	1,033,371	2.43	1,064,749	2.38
41 Supervisn	121,228	0.31	131,466	0.31	137,717	0.31
51 Supervisn	158,107	0.40	204,770	0.48	291,064	0.65
61 Supv Bldg	31,704	0.08	111,574	0.26	236,293	0.53
TOTAL CENTRAL ADMINISTRATION	2,704,430	6.89	3,092,187	7.26	3,376,963	7.54
TOTAL EXPENDITURES	39,252,146	100.00	42,569,831	100.00	44,813,317	100.00

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	9,600,000	1,613	9,598,387	47.00	4,511,242
Spring 2017	9,700,000	1,704	9,698,296	53.00	5,140,097
1100 TOTAL LOCAL TAXES:					9,651,339

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	942,204	1.712	1,613	0.00	XXXXX
Spring 2017	942,204	1.809	1,704	100.00	1,704
1500 TIMBER EXCISE TAXES:					1,704

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Bainbridge Island School District No. 303

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	207.473	77.86	46.529	32.10
28 Extracurricular	1.000	0.38	0.000	0.00
TOTAL TEACHING ACTIVITIES	208.473	78.24	46.529	32.10
TEACHING SUPPORT				
22 Learning Resources	5.250	1.97	1.458	1.01
24 Guidance and Counseling	11.700	4.39	2.431	1.68
25 Pupil Management and Safety	0.000	0.00	4.673	3.22
26 Health/Related Services	18.650	7.00	3.469	2.39
31 InstProDev	4.480	1.68	0.000	0.00
TOTAL TEACHING SUPPORT	40.080	15.04	12.031	8.30
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.364	5.08
52 Operations	XXXXX	XXXXX	11.941	8.24
53 Maintenance	XXXXX	XXXXX	1.720	1.19
62 Grounds--Maintenance	XXXXX	XXXXX	4.000	2.76
63 Operation of Buildings	XXXXX	XXXXX	21.773	15.02
64 Maintenance	XXXXX	XXXXX	4.773	3.29
72 Information Systems	0.000	0.00	4.081	2.82
75 Motor Pool	0.000	0.00	0.150	0.10
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	55.802	38.49
UNIT ADMINISTRATION				
23 Principal's Office	11.000	4.13	10.733	7.40
TOTAL UNIT ADMINISTRATION	11.000	4.13	10.733	7.40
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.75	1.000	0.69
13 Business Office	0.000	0.00	3.900	2.69
14 Human Resources	0.000	0.00	4.155	2.87
15 Public Relations	0.000	0.00	1.000	0.69
21 Supervision - Instruction	4.906	1.84	3.688	2.54
41 Supervision - Nutrition Services	0.000	0.00	1.491	1.03
51 Supervision - Transportation	0.000	0.00	2.593	1.79

Bainbridge Island School District No. 303

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
61 Supervision - Building	0.000	0.00	2.050	1.41
TOTAL CENTRAL ADMINISTRATION	6.906	2.59	19.877	13.71
TOTAL FTE STAFF	266.459	100.00	144.972	100.00

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

Bainbridge Island School District No.303

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES			
100 General Student Body	74,687	150,500	149,000
200 Athletics	43,875	116,000	118,000
300 Classes	21,497	26,500	61,000
400 Clubs	225,869	376,800	372,000
600 Private Moneys	58,146	68,600	68,600
A. TOTAL REVENUES	424,074	738,400	768,600
EXPENDITURES			
100 General Student Body	33,134	226,700	225,200
200 Athletics	71,857	137,100	139,100
300 Classes	23,327	26,500	65,000
400 Clubs	237,569	416,250	411,450
600 Private Moneys	71,313	142,066	142,066
B. TOTAL EXPENDITURES	437,200	948,616	982,816
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-13,127	-210,216	-214,216
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	337,043	350,000	254,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	337,043	350,000	254,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	323,917	139,784	39,784
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	323,917	139,784	39,784

Bainbridge Island School District No.303

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,239,094	6,999,998	8,219,050
2000 Local Nontax Support	31,467	20,000	23,600
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	925,455	926,000	930,450
9000 Other Financing Sources	15,512,419	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,708,435	7,945,998	9,173,100
EXPENDITURES			
Matured Bond Expenditures	1,895,000	4,865,000	4,935,000
Interest on Bonds	3,402,678	3,300,000	3,995,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	100,690	0	0
B. TOTAL EXPENDITURES	5,398,368	8,170,000	8,935,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	15,406,751	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,903,316	-224,002	238,100
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,200,467	7,075,000	7,575,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	4,200,467	7,075,000	7,575,000
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	7,103,784	6,850,998	7,813,100
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance			0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	7,103,784	6,850,998	7,813,100

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Taxes	7,238,653	6,999,577	8,218,606
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	441	421	444
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,239,094	6,999,998	8,219,050
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	31,467	20,000	23,600
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	31,467	20,000	23,600
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	925,455	926,000	930,450
5000 TOTAL FEDERAL, GENERAL PURPOSE	925,455	926,000	930,450
OTHER FINANCING SOURCES			
9100 Sale of Bonds	15,512,419	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	15,512,419	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	23,708,435	7,945,998	9,173,100

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	7,000,000	338	6,999,662	47.00	3,289,841
Spring 2017	9,300,000	444	9,299,556	53.00	4,928,765
1100 TOTAL LOCAL TAXES:					8,218,606

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 2016	298,119	1.133	338	0.00	XXXXX
Spring 2017	298,119	1.490	444	100.00	444
1500 TIMBER EXCISE TAXES:					444

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

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

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

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
08-11-2016	23,805,000	23,805,000
11-24-2014	13,770,000	13,770,000
04-09-2014	6,625,000	6,525,000
01-08-2014	6,750,000	6,230,000
01-10-2013	9,010,000	8,710,000
01-10-2013	7,805,000	3,505,000
05-04-2012	9,995,000	9,480,000
10-20-2010	14,000,000	14,000,000
12-30-2009	4,925,000	2,585,000
12-30-2009	16,075,000	14,865,000
TOTAL VOTED BONDS	112,760,000	103,475,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
TOTAL ALL BONDS	112,760,000	103,475,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,884,397	2,199,999	2,199,999
2000 Local Nontax Support	57,113	50,000	150,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,941,511	2,249,999	2,349,999
EXPENDITURES			
10 Sites	49,389	0	0
20 Buildings	2,015,074	4,771,672	9,303,754
30 Equipment	481,546	3,246,200	1,617,359
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	3,060,159	8,017,872	10,921,113
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	306,830	345,000	627,500
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)	-1,425,478	-6,112,873	-9,198,614
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	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.861 Restricted from Bond Proceeds	9,033,404	6,300,000	32,540,000
G.L.862 Committed from Levy Proceeds	990,939	1,665,000	1,000,000
G.L.863 Restricted from State Proceeds	0	0	0

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	297,127	125,000	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	10,321,470	8,090,000	33,540,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	7,224,015	1,545,000	23,741,181
G.L.862 Committed from Levy Proceeds	1,385,342	357,127	600,205
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	286,634	75,000	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,895,992	1,977,127	24,341,386

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

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

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	1,884,259	2,199,867	2,199,894
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	138	132	105
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	1,884,397	2,199,999	2,199,999
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	57,113	50,000	150,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	57,113	50,000	150,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,941,511	2,249,999	2,349,999

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	2,200,000	106	2,199,894	47.00	1,033,950
Spring 2017	2,200,000	105	2,199,895	53.00	1,165,944
1100 TOTAL LOCAL TAXES:					2,199,894

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 2016	298,119	0.356	106	0.00	XXXXX
Spring 2017	298,119	0.352	105	100.00	105
1500 TIMBER EXCISE TAXES:					105

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

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BHS Improvements	2,996,500	0	2,949,000	47,500	0	0	0	0	0
Blakely Replacement	2,202,869	0	2,152,869	50,000	0	0	0	0	0
Commodore Improvements	560,650	0	510,650	50,000	0	0	0	0	0
Contingency	2,000,000	0	2,000,000	0	0	0	0	0	0
CP Project Management	588,800	0	581,800	7,000	0	0	0	0	0
District Office Improvements	130,000	0	120,000	10,000	0	0	0	0	0
Districtwide Security	10,000	0	0	10,000	0	0	0	0	0
Ordway Improvements	350,000	0	250,000	100,000	0	0	0	0	0
Sakai Improvements	50,000	0	50,000	0	0	0	0	0	0
Tech Levy	1,982,294	0	649,435	1,332,859	0	0	0	0	0
Wilkes Improvements	30,000	0	30,000	0	0	0	0	0	0
Woodward Improvements	20,000	0	10,000	10,000	0	0	0	0	0
TOTAL EXPENDITURES	10,921,113	0	9,303,754	1,617,359	0	0	0	0	0

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	175,086
ACTIVITY CODE CP TOTAL		0.000				175,086
PROGRAM TOTAL		0.000				175,086

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,922
CP-CP-940	OFFICE/CLERICAL	2.600	5,408.00	31.45	19.37	27.96	151,232
CP-CP-980	TECHNICAL	4.050	8,424.00	46.41	25.09	29.53	248,739
CP-CP-990	DIRECTOR/SUPERVISOR	3.550	7,384.00	60.84	46.71	50.85	375,445
ACTIVITY CODE CP TOTAL		10.200					798,338
PROGRAM TOTAL		10.200					798,338

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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
2300 Investment Earnings	895	400	500
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	90,000	0	0
4499 Transportation Reimbursement Depreciation	60,802	70,000	60,000
5200 General Purposes 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
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	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)	151,697	70,400	60,500
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	151,697	70,400	60,500

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	424,535	160,000	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	424,535	160,000	0
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)	-272,837	-89,600	60,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	458,708	186,000	80,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	458,708	186,000	80,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	185,871	96,400	140,500
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	185,871	96,400	140,500

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.