



**BAINBRIDGE
ISLAND**

SCHOOL DISTRICT No. 303

**STRONG MINDS, STRONG HEARTS,
STRONG COMMUNITY**

BUDGET FISCAL YEAR 2017- 2018

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

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.

[Handwritten Signature]
Secretary to the Board of Directors

8/31/17
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, 2017 through August 31, 2018.

[Handwritten Signature]
ESD Superintendent or Designee

9-11-17
Date

[Handwritten Signature]
OSPI Representative

9-14-2017
Date

Lock and Print Date: 09/01/2017

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	46,249,568	537,250	11,050,487	29,500,000	60,900
Total Appropriation (Expenditures)	46,202,257	705,916	10,728,700	35,050,493	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	477,500	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	47,311	-168,666	321,787	-6,027,993	60,900
Beginning Total Fund Balance	2,400,000	305,000	8,657,000	30,200,000	145,000
Ending Total Fund Balance	2,447,311	136,334	8,978,787	24,172,007	205,900
SECTION B: EXCESS LEVIES FOR 2018 COLLECTION					
Excess levies approved by voters for 2018 collection	10,400,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	10,400,000	XXXX	10,800,000	2,200,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,708.85		3,813.00		3,739.00	
FTE Certificated Employees	265.658		266.459		256.002	
FTE Classified Employees	144.400		144.972		138.413	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	42,786,296		44,073,213		46,249,568	
Total Expenditures	42,544,307		44,813,317		46,202,257	
Total Beginning Fund Balance	2,641,776		3,100,000		2,400,000	
Total Ending Fund Balance	2,883,765		2,359,896		2,447,311	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	24,261,715	57.03	25,611,579	57.15	25,971,966	56.21
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	6,696,149	15.74	6,989,978	15.60	7,191,371	15.56
Vocational Instruction	1,872,307	4.40	2,005,849	4.48	2,653,124	5.74
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	635,921	1.49	790,081	1.76	794,919	1.72
Other Instructional Programs	430,205	1.01	38,973	0.09	83,336	0.18
Community Services	45,980	0.11	30,000	0.07	30,000	0.06
Support Services	8,602,030	20.22	9,346,857	20.86	9,477,541	20.51
Total - Program Groups	42,544,307	100.00	44,813,317	100.00	46,202,257	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	24,849,091	58.41	25,981,189	57.98	27,355,332	59.21
Teaching Support	5,330,873	12.53	5,644,153	12.59	5,510,560	11.93
Other Supportive Activities	6,437,540	15.13	7,034,643	15.70	7,113,729	15.40
Building Administration	2,594,627	6.10	2,776,369	6.20	2,688,382	5.82
Central Administration	3,332,176	7.83	3,376,963	7.54	3,534,254	7.65
Total - Activity Groups	42,544,307	100.00	44,813,317	100.00	46,202,257	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	19,921,154	46.82	20,567,059	45.89	21,088,468	45.64
Classified Salaries	7,254,342	17.05	7,666,238	17.11	7,954,379	17.22

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	9,839,013	23.13	10,519,326	23.47	10,959,341	23.72
Supplies, Instructional Resources and Noncapitalized Items	1,746,163	4.10	1,780,908	3.97	1,920,333	4.16
Purchased Services	3,501,824	8.23	3,870,866	8.64	3,922,270	8.49
Travel	125,993	0.30	192,440	0.43	148,115	0.32
Capital Outlay	155,817	0.37	216,480	0.48	209,351	0.45
Total - Objects	42,544,307	100.00	44,813,317	100.00	46,202,257	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	102.85	200.00	200.00
2. Grade 1	190.50	230.00	213.00
3. Grade 2	265.40	209.00	235.00
4. Grade 3	254.86	278.00	215.00
5. Grade 4	258.43	270.00	270.00
6. Grade 5	299.05	271.00	260.00
7. Grade 6	315.16	300.00	270.00
8. Grade 7	309.27	347.00	305.00
9. Grade 8	308.16	310.00	324.00
10. Grade 9	333.46	356.00	380.00
11. Grade 10	360.60	323.00	357.00
12. Grade 11 (excluding Running Start)	317.14	328.00	305.00
13. Grade 12 (excluding Running Start)	300.84	300.00	297.00
14. SUBTOTAL	3,615.72	3,722.00	3,631.00
15. Running Start	44.67	44.00	68.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	48.46	47.00	40.00
18. TOTAL K-12	3,708.85	3,813.00	3,739.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	265.658	266.459	256.002
2. General Fund FTE Classified Employees /4	144.400	144.972	138.413

- 1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.
- 2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.
- 3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.
- 4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.
- 5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	9,581,402	9,653,043	10,071,038
2000 Local Nontax Support	3,416,866	2,719,000	2,612,000
3000 State, General Purpose	23,349,992	24,845,000	26,600,080
4000 State, Special Purpose	4,811,605	4,885,870	5,178,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	1,333,801	1,342,800	1,310,950
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	2,215	0	0
9000 Other Financing Sources	290,415	627,500	477,500
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	42,786,296	44,073,213	46,249,568
EXPENDITURES			
00 Regular Instruction	24,261,715	25,611,579	25,971,966
10 Federal Stimulus	0	0	0
20 Special Education Instruction	6,696,149	6,989,978	7,191,371
30 Vocational Education Instruction	1,872,307	2,005,849	2,653,124
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	635,921	790,081	794,919
70 Other Instructional Programs	430,205	38,973	83,336
80 Community Services	45,980	30,000	30,000
90 Support Services	8,602,030	9,346,857	9,477,541
B. TOTAL EXPENDITURES	42,544,307	44,813,317	46,202,257
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)	241,989	-740,104	47,311
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	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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	2,900,000	2,200,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	2,641,776	3,100,000	2,400,000
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	68,799	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	257,575	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	430,176	0	0
G.L.890 Unassigned Fund Balance	2,127,215	2,159,896	2,247,311
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,883,765	2,359,896	2,447,311

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	9,579,872	9,651,339	10,069,625
1300 Sale of Tax Title Property	62	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,468	1,704	1,413
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	9,581,402	9,653,043	10,071,038
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	1,056,228	384,000	397,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	20,921	15,000	0
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	100,407	80,000	90,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	5,321	0	15,000
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	45,980	30,000	30,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	749,463	750,000	715,000
2300 Investment Earnings	11,290	10,000	10,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,025,856	975,000	985,000
2600 Fines and Damages	8,540	8,000	8,000
2700 Rentals and Leases	207,074	210,000	230,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	141,880	257,000	132,000
2910 E-Rate	43,906	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	3,416,866	2,719,000	2,612,000
STATE, GENERAL PURPOSE			
3100 Apportionment	22,835,951	24,318,000	26,016,780

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121 Special Education--General Apportionment	514,042	527,000	583,300
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	23,349,992	24,845,000	26,600,080
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	490	0	0
4121 Special Education	3,133,430	3,307,200	3,440,500
4122 Special Ed-Infants and Toddlers-State	98,479	37,300	64,500
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	155,179	145,600	150,000
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	221,563	190,000	225,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	32,678	34,770	58,000
4174 Highly Capable	38,330	40,000	89,000
4188 Childcare	0	0	0
4198 School Food Services	355	1,000	1,000
4199 Transportation--Operations	1,131,102	1,130,000	1,150,000
4300 Other State Agencies, Unassigned	0	0	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	4,811,605	4,885,870	5,178,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	935,865	862,500	822,500
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	12,155	14,000	13,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	116,621	200,000	209,750
6152 School Improve, Fed Other Title Grants under ESEA, Fed	73,598	90,000	85,200
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	129,353	125,000	130,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
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

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	10,985	11,300	10,500
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
6318 Federal Stimulus--Competitive Grants	0	0	0
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	55,224	40,000	40,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,333,801	1,342,800	1,310,950
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
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	2,215	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	2,215	0	0
OTHER FINANCING SOURCES			

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	290,415	627,500	477,500
9000 TOTAL OTHER FINANCING SOURCES	290,415	627,500	477,500
TOTAL REVENUES AND OTHER FINANCING SOURCES	42,786,296	44,073,213	46,249,568

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	23,971,096	25,301,241	25,652,383
02 Alternative Learning Experience	290,619	310,338	319,583
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	24,261,715	25,611,579	25,971,966
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	5,604,846	6,088,742	6,382,590
22 Special Education, Infants and Toddlers, State	64,711	37,000	64,800
24 Special Education, Supplemental, Federal	1,026,592	864,236	743,981
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	6,696,149	6,989,978	7,191,371
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,329,666	1,435,261	1,990,195
34 Middle School Career and Technical Education, State	530,491	558,465	650,385
38 Vocational, Federal	12,149	12,123	12,544
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,872,307	2,005,849	2,653,124
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 INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	116,846	248,796	206,912
52 Other Title Grants Under ESEA - Federal	79,702	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	78,264	95,705
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	152,251	203,552	154,201
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	226,805	180,506	228,022
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	34,148	47,564	76,567
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	26,169	31,399	33,512
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	635,921	790,081	794,919
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	37,429	38,973	83,336
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	392,776	0	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	430,205	38,973	83,336
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	XXXXX	XXXXX
88 Childcare	XXXXX	0	0
89 Other Community Services	45,980	30,000	30,000
80 TOTAL COMMUNITY SERVICES	45,980	30,000	30,000
SUPPORT SERVICES			
97 District-wide Support	6,282,758	6,833,623	7,054,650
98 School Food Services	919,145	952,053	989,993
99 Pupil Transportation	1,400,127	1,561,181	1,432,898
90 TOTAL SUPPORT SERVICES	8,602,030	9,346,857	9,477,541
TOTAL PROGRAM EXPENDITURES	42,544,307	44,813,317	46,202,257

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	25,652,383	131,500		15,545,166	1,781,439	6,230,781	778,573	1,064,258	59,815	60,851
02 ALE	319,583	0		231,219	0	88,364	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	25,971,966	131,500		15,776,385	1,781,439	6,319,145	778,573	1,064,258	59,815	60,851
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	6,382,590	0		2,439,779	1,853,608	1,805,803	12,600	265,900	4,900	0
22 Sp Ed, I&T, St	64,800	0		0	0	0	0	64,800	0	0
24 Sp Ed, Sup, Fed	743,981	0		540,705	0	203,276	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	7,191,371	0		2,980,484	1,853,608	2,009,079	12,600	330,700	4,900	0
31 Voc, Basic, St	1,990,195	0		1,091,977	160,044	481,274	153,800	58,600	12,500	32,000
34 MidSchCar/Tec	650,385	0		287,390	64,832	145,663	85,000	10,500	7,000	50,000
38 Voc, Fed	12,544	0		9,029	0	3,515	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	2,653,124	0		1,388,396	224,876	630,452	238,800	69,100	19,500	82,000
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	206,912	0		152,448	0	54,464	0	0	0	0
52 Other Title Grants under ESEA, Federal	95,705	0	0	68,311	0	25,394	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	154,201	0		113,025	0	41,176	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	228,022	0		182,634	0	38,888	6,500	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	76,567	0		52,219	0	19,348	5,000	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	33,512	0		0	18,851	9,761	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	794,919	0	0	568,637	18,851	189,031	16,400	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	83,336	0		53,001	2,000	21,885	0	4,450	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	83,336	0		53,001	2,000	21,885	0	4,450	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	7,054,650	0	-2,900	321,565	2,768,866	1,177,297	349,460	2,345,462	35,400	59,500
98 Schl Food Serv	989,993	0	0	0	414,637	223,556	327,500	18,300	1,000	5,000
99 Pupil Transp	1,432,898	0	-158,600	0	890,102	388,896	197,000	88,000	25,500	2,000
TOTAL SUPPORT SERVICES	9,477,541	0	-161,500	321,565	4,073,605	1,789,749	873,960	2,451,762	61,900	66,500

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	46,202,257	161,500	-161,500	21,088,468	7,954,379	10,959,341	1,920,333	3,922,270	148,115	209,351

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	641,391	0		302,477	123,470	145,722	4,500	56,422	8,800	0
22 Lrn Resrc	751,425	0		408,907	55,353	177,101	36,714	71,850	0	1,500
23 Princ Off	2,682,055	0		1,432,703	452,490	647,817	32,777	92,728	23,540	0
24 Guid/Coun	1,373,700	0		828,205	68,640	341,426	2,479	132,950	0	0
25 Pupil M/S	251,312	0		0	165,149	86,163	0	0	0	0
26 Health	463,560	0		106,168	209,814	136,928	6,200	4,250	200	0
27 Teaching	18,017,198	25,600		12,064,032	280,848	4,523,056	491,438	565,688	7,185	59,351
28 Extracur	904,857	105,900		224,813	411,873	118,256	515	33,500	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	371,685	0		177,861	13,802	54,312	8,750	106,870	10,090	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	195,200	0		0	0	0	195,200	0	0	0
Total	25,652,383	131,500		15,545,166	1,781,439	6,230,781	778,573	1,064,258	59,815	60,851
FTE PROGRAM STAFF				188.387	26.971					

Bainbridge Island School No. 303
PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	14,222	0		10,616	0	3,606	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	295,571	0		213,064	0	82,507	0	0	0	0
28 Extracur	5,243	0		4,266	0	977	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,547	0		3,273	0	1,274	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	319,583	0		231,219	0	88,364	0	0	0	0
FTE PROGRAM STAFF				2.858	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	264,821	0		149,747	23,837	60,837	3,000	24,000	3,400	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	6,327	0		0	4,032	2,295	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	880,320	0		637,128	4,250	232,442	6,500	0	0	0
27 Teaching	5,097,428	0		1,598,191	1,780,439	1,481,498	2,800	233,000	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	133,694	0		54,713	41,050	28,731	300	8,900	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	6,382,590	0		2,439,779	1,853,608	1,805,803	12,600	265,900	4,900	0
FTE PROGRAM STAFF				31.757	39.195					

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	64,800	0		0	0	0	0	64,800	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
Total	64,800	0		0	0	0	0	64,800	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	680,595	0		496,248	0	184,347	0	0	0	0
27 Teaching	63,386	0		44,457	0	18,929	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	743,981	0		540,705	0	203,276	0	0	0	0
FTE PROGRAM STAFF				7.300	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	235,634	0		63,134	86,095	63,705	3,000	17,000	2,700	0
22 Lrn Resrc	22,958	0		16,914	0	6,044	0	0	0	0
24 Guid/Coun	113,293	0		48,184	31,460	33,649	0	0	0	0
25 Pupil M/S	23,616	0		0	15,731	7,885	0	0	0	0
27 Teaching	1,548,220	0		944,809	26,758	365,653	133,300	39,600	6,100	32,000
28 Extracur	23,274	0		18,936	0	4,338	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	1,990,195	0		1,091,977	160,044	481,274	153,800	58,600	12,500	32,000
FTE PROGRAM STAFF				13.668	3.530					

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	23,748	0		0	16,209	7,539	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	48,273	0		17,646	16,206	14,421	0	0	0	0
25 Pupil M/S	24,565	0		0	16,209	8,356	0	0	0	0
27 Teaching	540,540	0		263,432	16,208	113,900	84,500	5,500	7,000	50,000
28 Extracur	7,759	0		6,312	0	1,447	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	650,385	0		287,390	64,832	145,663	85,000	10,500	7,000	50,000
FTE PROGRAM STAFF				4.300	1.480					

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	12,544	0		9,029	0	3,515	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	12,544	0		9,029	0	3,515	0	0	0	0
FTE PROGRAM STAFF				0.132	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	206,912	0		152,448	0	54,464	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	206,912	0		152,448	0	54,464	0	0	0	0
FTE PROGRAM STAFF				1.800	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	95,705	0		68,311	0	25,394	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	95,705	0	0	68,311	0	25,394	0	2,000	0	0
FTE PROGRAM STAFF				0.900	0.000					

Bainbridge Island School No. 303

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,848	0		3,944	0	904	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	149,353	0		109,081	0	40,272	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	154,201	0		113,025	0	41,176	0	0	0	0
FTE PROGRAM STAFF				1.400	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	194,832	0		155,634	0	32,698	6,500	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	33,190	0		27,000	0	6,190	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	228,022	0		182,634	0	38,888	6,500	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	76,567	0		52,219	0	19,348	5,000	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	76,567	0		52,219	0	19,348	5,000	0	0	0
FTE PROGRAM STAFF				0.700	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	33,512	0		0	18,851	9,761	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	33,512	0		0	18,851	9,761	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	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	83,336	0		53,001	2,000	21,885	0	4,450	2,000	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	83,336	0		53,001	2,000	21,885	0	4,450	2,000	0
FTE PROGRAM STAFF				0.800	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	144,700	0			0	0	2,000	142,200	500	0
12 Supt Off	533,856	0		321,565	72,999	116,392	5,500	6,500	10,900	0
13 Busns Off	491,616	0		0	306,340	107,576	33,500	39,500	4,700	0
14 HR	426,084	0		0	306,405	96,829	9,000	10,150	3,700	0
15 Pblc Rltn	122,447	0		0	71,411	26,036	6,500	17,500	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	215,617	0		0	157,275	57,042	800	0	500	0
62 Grnd Mnt	400,628	0			225,104	95,324	45,000	20,000	200	15,000
63 Oper Bldg	1,574,817	0			1,008,694	448,523	105,100	7,000	0	5,500
64 Maintnce	718,723	0	0		338,102	126,971	90,000	159,250	400	4,000
65 Utilities	1,230,000	0	0		0	0	0	1,230,000	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	295,000	0					0	295,000		0
72 Info Sys	868,601	0	0	0	273,947	98,732	34,060	413,362	13,500	35,000
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	32,561	0	-2,900	0	8,589	3,872	18,000	5,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	7,054,650	0	-2,900	321,565	2,768,866	1,177,297	349,460	2,345,462	35,400	59,500
FTE PROGRAM STAFF				2.000	44.258					

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	146,300	0		0	96,536	42,964	2,500	3,300	1,000	0
42 Food	305,000	0					300,000	5,000		
44 Operation	538,693	0			318,101	180,592	25,000	10,000	0	5,000
49 Transfers	0		0							
Total	989,993	0	0	0	414,637	223,556	327,500	18,300	1,000	5,000
FTE PROGRAM STAFF				0.000	8.624					

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	283,192	0		0	160,738	64,154	3,000	29,800	25,500	0
52 Operation	1,054,522	0			648,769	289,253	110,000	6,500	0	0
53 Maintnce	223,084	0			80,595	35,489	84,000	21,000	0	2,000
56 Insurance	30,700							30,700		
59 Transfers	-158,600		-158,600							
Total	1,432,898	0	-158,600	0	890,102	388,896	197,000	88,000	25,500	2,000
FTE PROGRAM STAFF				0.000	13.988					

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	146,771	146,771	146,771.00	146,771
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.300	126,671	113,963	118,850.77	154,506
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 21 TOTAL		2.300				302,477
01-22-410	LIBRARY MEDIA SPECIALIST	4.850	68,836	44,272	65,561.44	317,973
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,885
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,049
ACTIVITY CODE 22 TOTAL		4.850				408,907
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	60,000
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	28,900
01-23-210	ELEMENTARY PRINCIPAL	4.000	133,433	130,659	131,352.50	525,410
01-23-220	ELEMENTARY VICE PRINCIPAL	0.500	119,999	119,999	120,000.00	60,000
01-23-230	SECONDARY PRINCIPAL	2.000	143,230	135,941	139,585.50	279,171
01-23-240	SECONDARY VICE PRINCIPAL	3.000	126,268	117,498	122,300.00	366,900
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.400	64,618	61,942	63,853.57	89,395
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,334
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,593
ACTIVITY CODE 23 TOTAL		10.900				1,432,703
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	700
01-24-400	OTHER SUPPORT PERSONNEL	0.400	67,486	57,360	62,422.50	24,969
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,959
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	607
01-24-420	COUNSELOR	10.580	68,836	44,762	57,284.59	606,071

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	144,640
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,259
ACTIVITY CODE 24 TOTAL		10.980				828,205
01-26-470	NURSE	1.500	61,884	44,000	55,922.67	83,884
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,520
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,764
ACTIVITY CODE 26 TOTAL		1.500				106,168
01-27-001	SICK LEAVE	0.000	0	0	0.00	115,600
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	218,793
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	132,108
01-27-310	ELEMENTARY HOMEROOM TEACHER	68.200	68,836	38,437	59,759.81	4,075,619
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	963,513
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,121
01-27-320	SECONDARY TEACHER	70.879	68,836	37,013	58,699.40	4,160,555
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,023,975
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,075
01-27-330	OTHER TEACHER	3.565	68,836	45,227	65,346.42	232,960
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,998
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,954
01-27-340	ELEMENTARY SPECIALIST TEACHER	13.161	68,836	37,013	57,050.98	750,848
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	165,816
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,097
ACTIVITY CODE 27 TOTAL		155.805				12,064,032

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	5,100
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,166
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	104,341
01-28-330	OTHER TEACHER	0.500	68,836	68,836	68,836.00	34,418
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,214
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	574
ACTIVITY CODE 28 TOTAL		0.500				224,813
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,150
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,656
01-31-400	OTHER SUPPORT PERSONNEL	1.552	68,836	46,209	57,811.21	89,723
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,413
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,919
ACTIVITY CODE 31 TOTAL		1.552				177,861
PROGRAM TOTAL		188.387				15,545,166

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	0.120	67,486	67,486	67,483.33	8,098
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,933
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	585
ACTIVITY CODE 24 TOTAL		0.120				10,616
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.509	68,836	51,753	60,351.67	30,719
02-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,499
02-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	356
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.036	68,836	50,709	64,314.67	66,630
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,549
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,155
02-27-320	SECONDARY TEACHER	1.145	68,836	48,073	62,624.45	71,705
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,298
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,153
ACTIVITY CODE 27 TOTAL		2.690				213,064
02-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,319
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	947
ACTIVITY CODE 28 TOTAL		0.000				4,266
02-31-400	OTHER SUPPORT PERSONNEL	0.048	54,143	54,143	54,145.83	2,599
02-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	620
02-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54
ACTIVITY CODE 31 TOTAL		0.048				3,273
PROGRAM TOTAL		2.858				231,219

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	126,671	126,671	126,672.00	63,336
21-21-400	OTHER SUPPORT PERSONNEL	1.000	68,836	68,836	68,836.00	68,836
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,428
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,147
ACTIVITY CODE 21 TOTAL		1.500				149,747
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,780
21-26-430	OCCUPATIONAL THERAPIST	1.807	49,161	41,373	45,896.51	82,935
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,019
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,499
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.600	68,836	49,522	62,373.85	162,172
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,703
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,097
21-26-460	PSYCHOLOGIST	3.150	68,836	48,529	58,760.00	185,094
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,174
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,420
21-26-480	PHYSICAL THERAPIST	1.000	58,340	58,340	58,340.00	58,340
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,923
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	972
ACTIVITY CODE 26 TOTAL		8.557				637,128
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	41,700
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,419
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	1,050

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,721
21-27-330	OTHER TEACHER	21.100	68,836	38,983	57,286.82	1,208,752
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	290,566
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,875
ACTIVITY CODE 27 TOTAL		21.100				1,598,191
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,061
21-31-330	OTHER TEACHER	0.600	46,209	46,209	46,208.33	27,725
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,617
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,540
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	770
ACTIVITY CODE 31 TOTAL		0.600				54,713
PROGRAM TOTAL		31.757				2,439,779

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	1.000	68,836	68,836	68,836.00	68,836
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,428
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,147
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.500	65,910	49,697	59,616.44	268,274
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,023
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,887
24-26-460	PSYCHOLOGIST	1.000	56,623	56,623	56,623.00	56,623
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,513
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,517
ACTIVITY CODE 26 TOTAL		6.500				496,248
24-27-330	OTHER TEACHER	0.800	44,122	44,122	44,122.50	35,298
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,424
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	735
ACTIVITY CODE 27 TOTAL		0.800				44,457
PROGRAM TOTAL		7.300				540,705

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	0.500	126,268	126,268	126,268.00	63,134
ACTIVITY CODE 21 TOTAL		0.500				63,134
31-22-410	LIBRARY MEDIA SPECIALIST	0.200	65,910	65,910	65,910.00	13,182
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,146
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	586
ACTIVITY CODE 22 TOTAL		0.200				16,914
31-24-420	COUNSELOR	0.600	68,836	45,227	59,991.67	35,995
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,590
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,599
ACTIVITY CODE 24 TOTAL		0.600				48,184
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,900
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,370
31-27-320	SECONDARY TEACHER	12.100	68,836	44,122	58,327.11	705,758
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	176,944
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,588
31-27-330	OTHER TEACHER	0.268	54,143	54,143	54,063.43	14,489
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,458
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	302
ACTIVITY CODE 27 TOTAL		12.368				944,809
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,936
ACTIVITY CODE 28 TOTAL		0.000				18,936
PROGRAM TOTAL		13.668				1,091,977

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/
34-24-420	COUNSELOR	0.200	65,910	65,910	65,910.00	13,182
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,146
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,318
ACTIVITY CODE 24 TOTAL		0.200				17,646
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,100
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,470
34-27-320	SECONDARY TEACHER	4.100	65,910	36,521	48,904.63	200,509
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,851
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,502
ACTIVITY CODE 27 TOTAL		4.100				263,432
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,312
ACTIVITY CODE 28 TOTAL		0.000				6,312
PROGRAM TOTAL		4.300				287,390

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	0.132	54,143	54,143	54,310.61	7,169
38-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,711
38-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	149
ACTIVITY CODE 27 TOTAL		0.132				9,029
PROGRAM TOTAL		0.132				9,029

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	1.800	68,836	63,823	67,441.67	121,395
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,971
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,082
ACTIVITY CODE 27 TOTAL		1.800				152,448
PROGRAM TOTAL		1.800				152,448

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	0.900	67,486	51,760	60,395.56	54,356
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,972
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	983
ACTIVITY CODE 31 TOTAL		0.900				68,311
PROGRAM TOTAL		0.900				68,311

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/
55-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,944
ACTIVITY CODE 21 TOTAL		0.000				3,944
55-27-330	OTHER TEACHER	1.400	63,823	59,250	61,862.86	86,608
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,669
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,804
ACTIVITY CODE 27 TOTAL		1.400				109,081
PROGRAM TOTAL		1.400				113,025

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	7,346
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	148,288
ACTIVITY CODE 27 TOTAL		0.000				155,634
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,000
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,998
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,002
ACTIVITY CODE 31 TOTAL		0.000				27,000
PROGRAM TOTAL		0.000				182,634

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	0.100	67,486	67,486	67,540.00	6,754
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,612
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	125
65-27-330	OTHER TEACHER	0.600	68,836	46,209	57,996.67	34,798
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,305
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	625
ACTIVITY CODE 27 TOTAL		0.700				52,219
PROGRAM TOTAL		0.700				52,219

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

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

3/ Use three decimal places.

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	6,715
74-27-330	OTHER TEACHER	0.800	46,209	45,679	45,942.50	36,754
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,771
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	761
ACTIVITY CODE 27 TOTAL		0.800				53,001
PROGRAM TOTAL		0.800				53,001

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	176,904	176,904	176,904.00	176,904
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	143,461	143,461	143,461.00	143,461
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 12 TOTAL		2.000				321,565
PROGRAM TOTAL		2.000				321,565

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	22,022
01-21-940	OFFICE/CLERICAL	2.109	4,386.00	24.02	21.84	23.13	101,448
ACTIVITY CODE 21 TOTAL		2.109					123,470
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,291
01-22-910	AIDES	1.287	2,677.50	20.50	17.46	19.44	52,062
ACTIVITY CODE 22 TOTAL		1.287					55,353
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,924
01-23-910	AIDES	1.395	2,900.55	21.11	16.60	19.49	56,524
01-23-940	OFFICE/CLERICAL	8.501	17,682.56	24.14	2.88	19.46	344,042
ACTIVITY CODE 23 TOTAL		9.896					452,490
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,581
01-24-940	OFFICE/CLERICAL	1.374	2,859.50	22.17	21.03	21.70	62,059
ACTIVITY CODE 24 TOTAL		1.374					68,640
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,972
01-25-910	AIDES	2.542	5,296.48	23.19	16.28	18.95	100,385
01-25-940	OFFICE/CLERICAL	1.052	2,186.92	23.19	20.12	22.77	49,792
ACTIVITY CODE 25 TOTAL		3.594					165,149
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,931
01-26-910	AIDES	0.603	1,255.60	21.11	20.74	21.06	26,437
01-26-960	PROFESSIONAL	3.056	6,356.00	26.44	23.77	24.77	157,446
ACTIVITY CODE 26 TOTAL		3.659					209,814
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	10,200
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,262

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-910	AIDES	2.601	5,410.73	21.11	17.46	19.81	107,168
01-27-940	OFFICE/CLERICAL	0.402	836.00	21.03	21.03	21.03	17,581
01-27-980	TECHNICAL	2.049	4,259.94	23.19	17.10	20.34	86,637
ACTIVITY CODE 27 TOTAL		5.052					280,848
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	69,743
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	342,130
ACTIVITY CODE 28 TOTAL		0.000					411,873
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,802
ACTIVITY CODE 31 TOTAL		0.000					13,802
PROGRAM TOTAL		26.971					1,781,439

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	0.500	1,040.00	22.92	22.92	22.92	23,837
ACTIVITY CODE 21 TOTAL		0.500					23,837
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	4,250
ACTIVITY CODE 26 TOTAL		0.000					4,250
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	220,904
21-27-910	AIDES	38.603	80,291.92	25.04	16.60	19.42	1,559,535
ACTIVITY CODE 27 TOTAL		38.603					1,780,439
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,050
ACTIVITY CODE 31 TOTAL		0.000					41,050
PROGRAM TOTAL		39.195					1,853,608

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/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,291
31-21-940	OFFICE/CLERICAL	1.860	3,869.03	24.14	18.97	21.40	82,804
ACTIVITY CODE 21 TOTAL		1.860					86,095
31-24-940	OFFICE/CLERICAL	0.701	1,457.49	22.17	21.03	21.59	31,460
ACTIVITY CODE 24 TOTAL		0.701					31,460
31-25-940	OFFICE/CLERICAL	0.326	678.34	23.19	23.19	23.19	15,731
ACTIVITY CODE 25 TOTAL		0.326					15,731
31-27-910	AIDES	0.285	593.00	19.18	18.32	18.60	11,028
31-27-980	TECHNICAL	0.358	745.15	21.11	21.11	21.11	15,730
ACTIVITY CODE 27 TOTAL		0.643					26,758
PROGRAM TOTAL		3.530					160,044

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/
34-21-940	OFFICE/CLERICAL	0.328	681.91	23.77	23.77	23.77	16,209
ACTIVITY CODE 21 TOTAL		0.328					16,209
34-24-940	OFFICE/CLERICAL	0.355	739.01	21.93	21.93	21.93	16,206
ACTIVITY CODE 24 TOTAL		0.355					16,206
34-25-940	OFFICE/CLERICAL	0.341	708.74	22.87	22.87	22.87	16,209
ACTIVITY CODE 25 TOTAL		0.341					16,209
34-27-980	TECHNICAL	0.456	947.86	17.10	17.10	17.10	16,208
ACTIVITY CODE 27 TOTAL		0.456					16,208
PROGRAM TOTAL		1.480					64,832

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	24.02	24.02	24.02	18,351
68-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500
ACTIVITY CODE 27 TOTAL		0.367					18,851
PROGRAM TOTAL		0.367					18,851

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 27 TOTAL		0.000					2,000
PROGRAM TOTAL		0.000					2,000

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/
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	35.10	35.10	35.10	72,999
ACTIVITY CODE 12 TOTAL		1.000					72,999
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,581
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	57.67	57.67	57.67	107,965
ACTIVITY CODE 13 TOTAL		3.900					306,340
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,431
97-14-940	OFFICE/CLERICAL	3.030	6,301.50	29.64	23.09	26.73	168,444
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	59.63	59.63	59.63	124,030
ACTIVITY CODE 14 TOTAL		4.030					306,405
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,291
97-15-960	PROFESSIONAL	1.000	2,080.00	32.75	32.75	32.75	68,120
ACTIVITY CODE 15 TOTAL		1.000					71,411
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	375
97-61-990	DIRECTOR/SUPERVISOR	1.150	2,392.00	64.06	37.52	40.98	98,026
ACTIVITY CODE 61 TOTAL		2.050					157,275
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,139
97-62-930	LABORERS	4.000	8,320.00	23.78	16.28	19.83	164,965
ACTIVITY CODE 62 TOTAL		4.000					225,104

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	88,210
97-63-970	SERVICE WORKERS	19.773	41,128.00	24.41	18.32	22.29	916,806
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,678
ACTIVITY CODE 63 TOTAL		19.773					1,008,694
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,300
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,662
97-64-920	CRAFTS/TRADES	4.730	9,838.40	36.80	27.39	30.51	300,140
ACTIVITY CODE 64 TOTAL		4.730					338,102
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,024
97-72-940	OFFICE/CLERICAL	0.350	728.00	23.77	23.77	23.77	17,305
97-72-980	TECHNICAL	2.925	6,084.00	46.41	25.93	32.99	200,731
97-72-990	DIRECTOR/SUPERVISOR	0.350	728.00	54.79	54.79	54.79	39,887
ACTIVITY CODE 72 TOTAL		3.625					273,947
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		44.258					2,768,866

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/
98-41-990	DIRECTOR/SUPERVISOR	0.815	1,696.00	35.74	35.74	35.74	60,617
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,291
98-41-940	OFFICE/CLERICAL	0.676	1,407.00	23.19	23.19	23.19	32,628
ACTIVITY CODE 41 TOTAL		1.491					96,536
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,462
98-44-950	OPERATORS	0.201	418.50	21.66	21.66	21.66	9,065
98-44-970	SERVICE WORKERS	6.932	14,410.80	24.91	15.19	19.12	275,574
ACTIVITY CODE 44 TOTAL		7.133					318,101
PROGRAM TOTAL		8.624					414,637

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,291
99-51-940	OFFICE/CLERICAL	0.773	1,608.00	23.19	23.19	23.19	37,290
99-51-950	OPERATORS	0.454	944.00	27.36	27.36	27.36	25,828
99-51-990	DIRECTOR/SUPERVISOR	1.150	2,392.00	64.06	35.74	39.44	94,329
ACTIVITY CODE 51 TOTAL		2.377					160,738
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	149,365
99-52-950	OPERATORS	10.261	21,342.90	24.91	20.73	23.40	499,404
ACTIVITY CODE 52 TOTAL		10.261					648,769
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,291
99-53-920	CRAFTS/TRADES	1.350	2,808.00	28.43	25.73	27.53	77,304
ACTIVITY CODE 53 TOTAL		1.350					80,595
PROGRAM TOTAL		13.988					890,102

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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	166,492	XXXXX	164,100	XXXXX	161,500	XXXXX
(1) Credit Transfers	-166,492	XXXXX	-164,100	XXXXX	-161,500	XXXXX
(2) Certificated Salaries	19,921,154	46.82	20,567,059	45.89	21,088,468	45.64
(3) Classified Salaries	7,254,342	17.05	7,666,238	17.11	7,954,379	17.22
(4) Employee Benefits and Payroll Taxes	9,839,013	23.13	10,519,326	23.47	10,959,341	23.72
(5) Supplies and Materials	1,746,163	4.10	1,780,908	3.97	1,920,333	4.16
(7) Purchased Services	3,501,824	8.23	3,870,866	8.64	3,922,270	8.49
(8) Travel	125,993	0.30	192,440	0.43	148,115	0.32
(9) Capital Outlay	155,817	0.37	216,480	0.48	209,351	0.45
TOTAL EXPENDITURES	42,544,307	100.00	44,813,317	100.00	46,202,257	100.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	23,891,065	56.16	25,039,796	55.88	26,414,199	57.17
28 Extracur	958,025	2.25	941,393	2.10	941,133	2.04
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	24,849,091	58.41	25,981,189	57.98	27,355,332	59.21
TEACHING SUPPORT						
22 Lrn Resrc	739,580	1.74	786,271	1.75	774,383	1.68
24 Guid/Coun	1,325,603	3.12	1,413,965	3.16	1,549,488	3.35
25 Pupil M/S	253,791	0.60	306,295	0.68	299,493	0.65
26 Health	1,888,057	4.44	1,980,287	4.42	2,024,475	4.38
31 InstProDev	816,611	1.92	962,802	2.15	649,521	1.41
32 Inst Tech	0	0.00	23,500	0.05	0	0.00
33 Curriculum	64,711	0.15	171,033	0.38	213,200	0.46
TOTAL TEACHING SUPPORT	5,330,873	12.53	5,644,153	12.59	5,510,560	11.93
OTHER SUPPORT ACTIVITIES						
42 Food	315,345	0.74	305,000	0.68	305,000	0.66
44 Operation	477,273	1.12	509,336	1.14	538,693	1.17
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	1,053,137	2.48	1,148,028	2.56	1,054,522	2.28
53 Maintnce	242,257	0.57	254,589	0.57	223,084	0.48
56 Insurance	27,157	0.06	27,500	0.06	30,700	0.07
59 Transfers	-164,448	-0.39	-160,000	-0.36	-158,600	-0.34
62 Grnd Mnt	288,683	0.68	321,483	0.72	400,628	0.87
63 Oper Bldg	1,644,429	3.87	1,614,455	3.60	1,574,817	3.41
64 Maintnce	588,014	1.38	683,978	1.53	718,723	1.56
65 Utilities	965,182	2.27	1,160,000	2.59	1,230,000	2.66
67 Bldg Secu	40,592	0.10	0	0.00	0	0.00
68 Insurance	249,285	0.59	255,000	0.57	295,000	0.64
72 Info Sys	660,215	1.55	870,192	1.94	868,601	1.88
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	50,418	0.12	45,082	0.10	32,561	0.07
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(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	6,437,540	15.13	7,034,643	15.70	7,113,729	15.40
UNIT ADMINISTRATION						
23 Princ Off	2,594,627	6.10	2,776,369	6.20	2,688,382	5.82
TOTAL UNIT ADMINISTRATION	2,594,627	6.10	2,776,369	6.20	2,688,382	5.82
CENTRAL ADMINISTRATION						
11 Bd of Dir	168,861	0.40	149,700	0.33	144,700	0.31
12 Supt Off	529,837	1.25	483,239	1.08	533,856	1.16
13 Busns Off	440,922	1.04	460,662	1.03	491,616	1.06
14 HR	414,393	0.97	429,869	0.96	426,084	0.92
15 Pblc Rltn	154,385	0.36	123,670	0.28	122,447	0.27
21 Supv Inst	1,167,686	2.74	1,064,749	2.38	1,170,442	2.53
41 Supervisn	126,527	0.30	137,717	0.31	146,300	0.32
51 Supervisn	242,024	0.57	291,064	0.65	283,192	0.61
61 Supv Bldg	87,541	0.21	236,293	0.53	215,617	0.47
TOTAL CENTRAL ADMINISTRATION	3,332,176	7.83	3,376,963	7.54	3,534,254	7.65
TOTAL EXPENDITURES	42,544,307	100.00	44,813,317	100.00	46,202,257	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 2017	9,700,000	1,332	9,698,668	47.00	4,558,374
Spring 2018	10,400,000	1,413	10,398,587	53.00	5,511,251
1100 TOTAL LOCAL TAXES:					10,069,625

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 2017	942,204	1.414	1,332	0.00	XXXXX
Spring 2018	942,204	1.500	1,413	100.00	1,413
1500 TIMBER EXCISE TAXES:					1,413

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	201.695	78.79	45.121	32.60
28 Extracurricular	0.500	0.20	0.000	0.00
TOTAL TEACHING ACTIVITIES	202.195	78.98	45.121	32.60
TEACHING SUPPORT				
22 Learning Resources	5.050	1.97	1.287	0.93
24 Guidance and Counseling	11.900	4.65	2.430	1.76
25 Pupil Management and Safety	0.000	0.00	4.261	3.08
26 Health/Related Services	16.557	6.47	3.659	2.64
31 InstProDev	3.100	1.21	0.000	0.00
TOTAL TEACHING SUPPORT	36.607	14.30	11.637	8.41
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.133	5.15
52 Operations	XXXXX	XXXXX	10.261	7.41
53 Maintenance	XXXXX	XXXXX	1.350	0.98
62 Grounds--Maintenance	XXXXX	XXXXX	4.000	2.89
63 Operation of Buildings	XXXXX	XXXXX	19.773	14.29
64 Maintenance	XXXXX	XXXXX	4.730	3.42
72 Information Systems	0.000	0.00	3.625	2.62
75 Motor Pool	0.000	0.00	0.150	0.11
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	51.022	36.86
UNIT ADMINISTRATION				
23 Principal's Office	10.900	4.26	9.988	7.22
TOTAL UNIT ADMINISTRATION	10.900	4.26	9.988	7.22
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.78	1.000	0.72
13 Business Office	0.000	0.00	3.900	2.82
14 Human Resources	0.000	0.00	4.030	2.91
15 Public Relations	0.000	0.00	1.000	0.72
21 Supervision - Instruction	4.300	1.68	4.797	3.47
41 Supervision - Nutrition Services	0.000	0.00	1.491	1.08
51 Supervision - Transportation	0.000	0.00	2.377	1.72

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	1.48
TOTAL CENTRAL ADMINISTRATION	6.300	2.46	20.645	14.92
TOTAL FTE STAFF	256.002	100.00	138.413	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 General Student Body	83,470	149,000	82,400
200 Athletics	52,370	118,000	85,700
300 Classes	24,601	61,000	24,000
400 Clubs	233,893	372,000	263,550
600 Private Moneys	63,926	68,600	81,600
A. TOTAL REVENUES	458,259	768,600	537,250
EXPENDITURES			
100 General Student Body	41,177	225,200	81,000
200 Athletics	80,019	139,100	145,600
300 Classes	25,235	65,000	34,000
400 Clubs	253,317	411,450	310,750
600 Private Moneys	75,980	142,066	134,566
B. TOTAL EXPENDITURES	475,728	982,816	705,916
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-17,469	-214,216	-168,666
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	323,917	254,000	305,000
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	323,917	254,000	305,000
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	306,447	39,784	136,334
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	306,447	39,784	136,334

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	7,006,446	8,219,050	10,095,037
2000 Local Nontax Support	55,223	23,600	25,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	930,449	930,450	930,450
9000 Other Financing Sources	3,381	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,995,499	9,173,100	11,050,487
EXPENDITURES			
Matured Bond Expenditures	4,160,000	4,935,000	5,725,000
Interest on Bonds	3,290,136	3,995,000	4,998,700
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	7,450,136	8,935,000	10,728,700
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	545,363	238,100	321,787
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,103,784	7,575,000	8,657,000
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	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	7,103,784	7,575,000	8,657,000
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	7,649,146	7,813,100	8,978,750
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	37

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	7,649,146	7,813,100	8,978,787

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Taxes	7,006,063	8,218,606	10,094,431
1300 Sale of Tax Title Property	45	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	338	444	606
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	7,006,446	8,219,050	10,095,037
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	55,223	23,600	25,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	55,223	23,600	25,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	930,449	930,450	930,450
5000 TOTAL FEDERAL, GENERAL PURPOSE	930,449	930,450	930,450
OTHER FINANCING SOURCES			
9100 Sale of Bonds	3,381	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	3,381	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,995,499	9,173,100	11,050,487

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 2017	9,300,000	527	9,299,473	47.00	4,370,752
Spring 2018	10,800,000	606	10,799,394	53.00	5,723,679
1100 TOTAL LOCAL TAXES:					10,094,431

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 2017	389,252	1.354	527	0.00	XXXXX
Spring 2018	389,252	1.557	606	100.00	606
1500 TIMBER EXCISE TAXES:					606

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 1,2017
08-25-2016	23,750,000	23,750,000
11-25-2014	13,770,000	13,770,000
04-09-2014	6,625,000	6,525,000
01-08-2014	6,750,000	5,975,000
01-10-2013	9,010,000	8,610,000
05-14-2012	9,995,000	9,380,000
10-20-2010	14,000,000	14,000,000
12-30-2009	4,925,000	2,350,000
12-30-2009	16,075,000	14,865,000
TOTAL VOTED BONDS	104,900,000	99,225,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
TOTAL ALL BONDS	104,900,000	99,225,000 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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,198,563	2,199,999	2,200,000
2000 Local Nontax Support	73,717	150,000	300,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	18,033	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	27,227,525	0	27,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	29,517,838	2,349,999	29,500,000
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	2,427,499	9,303,754	33,272,578
30 Equipment	554,747	1,617,359	1,777,915
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	157,525	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	4,551,356	10,921,113	35,050,493
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	290,415	627,500	477,500
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)	24,676,067	-9,198,614	-6,027,993
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	7,224,015	32,540,000	29,000,000
G.L.862 Committed from Levy Proceeds	1,385,342	1,000,000	1,200,000
G.L.863 Restricted from State Proceeds	0	0	0

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	8,895,992	33,540,000	30,200,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	32,425,023	23,741,181	23,067,142
G.L.862 Committed from Levy Proceeds	960,195	600,205	1,104,864
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	186,841	0	1
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	33,572,059	24,341,386	24,172,007

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	2,198,443	2,199,894	2,199,875
1300 Sale of Tax Title Property	14	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	106	105	125
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,198,563	2,199,999	2,200,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	47,845	150,000	300,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	25,872	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	73,717	150,000	300,000
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	18,033	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	18,033	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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	27,227,525	0	27,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	27,227,525	0	27,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	29,517,838	2,349,999	29,500,000

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	2,200,000	125	2,199,875	47.00	1,033,941
Spring 2018	2,200,000	125	2,199,875	53.00	1,165,934
1100 TOTAL LOCAL TAXES:					2,199,875

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 2017	389,252	0.320	125	0.00	XXXXX
Spring 2018	389,252	0.320	125	100.00	125
1500 TIMBER EXCISE TAXES:					125

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).

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CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2017-2018

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	914,168	0	864,168	50,000	0	0	0	0	0
BHS Replacement	4,813,113	0	4,713,113	100,000	0	0	0	0	0
Blakely Improvements	1,156,499	0	1,155,824	675	0	0	0	0	0
Blakely Replacement	21,259,056	0	21,259,056	0	0	0	0	0	0
Commodore Improvements	2,990,260	0	2,490,260	500,000	0	0	0	0	0
CP Project Management	1,653,037	0	1,653,037	0	0	0	0	0	0
Ordway Improvements	210,000	0	200,000	10,000	0	0	0	0	0
Sakai Improvements	50,000	0	50,000	0	0	0	0	0	0
Tech Levy	1,827,635	0	712,120	1,115,515	0	0	0	0	0
Wilkes Improvements	15,000	0	15,000	0	0	0	0	0	0
Woodward Improvements	60,000	0	60,000	0	0	0	0	0	0
Woodward Portables	101,725	0	100,000	1,725	0	0	0	0	0
TOTAL EXPENDITURES	35,050,493	0	33,272,578	1,777,915	0	0	0	0	0

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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	181,528
ACTIVITY CODE CP TOTAL		0.000				181,528
PROGRAM TOTAL		0.000				181,528

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	58,745
CP-CP-920	CRAFTS/TRADES	0.270	516.60	27.60	27.60	30.00	15,500
CP-CP-940	OFFICE/CLERICAL	2.000	4,160.00	31.45	23.77	25.16	104,645
CP-CP-980	TECHNICAL	3.575	7,436.00	46.41	25.93	33.79	251,299
CP-CP-990	DIRECTOR/SUPERVISOR	3.450	7,176.00	62.66	53.59	51.52	369,732
ACTIVITY CODE CP TOTAL		9.295					799,921
PROGRAM TOTAL		9.295					799,921

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 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	824	500	900
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	0	0	0
4499 Transportation Reimbursement Depreciation	57,283	60,000	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)	58,107	60,500	60,900
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	58,107	60,500	60,900

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	158,116	0	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	158,116	0	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)	-100,010	60,500	60,900
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	185,871	80,000	145,000
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	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	185,871	80,000	145,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	85,861	140,500	205,900
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	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	85,861	140,500	205,900

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.