



**BAINBRIDGE
ISLAND**

SCHOOL DISTRICT No. 303

STRONG MINDS, STRONG HEARTS,
STRONG COMMUNITY

BUDGET FISCAL YEAR 2018- 2019

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

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Fiscal Year 2018-2019

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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	55,841,875	560,750	11,105,944	2,700,000	65,650
Total Appropriation (Expenditures)	55,743,558	733,136	11,357,000	41,458,656	218,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	582,355	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	98,317	-172,386	-251,056	-39,341,011	-152,350
Beginning Total Fund Balance	2,800,000	355,000	9,568,830	75,700,000	218,000
Ending Total Fund Balance	2,898,317	182,614	9,317,774	36,358,989	65,650
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	10,600,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,000,000	0	0	0	0
Net excess levy amount for 2019 collection after rollback	9,600,000	XXXX	10,600,000	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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,798.33		3,834.62		3,842.00	
FTE Certificated Employees	263.789		256.002		273.569	
FTE Classified Employees	147.401		139.913		140.524	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	43,607,559		47,275,999		55,841,875	
Total Expenditures	44,126,819		47,027,257		55,743,558	
Total Beginning Fund Balance	2,883,765		2,364,504		2,800,000	
Total Ending Fund Balance	2,364,505		2,613,246		2,898,317	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	25,178,741	57.06	26,516,966	56.39	31,915,250	57.25
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	6,689,487	15.16	7,191,371	15.29	8,768,798	15.73
Vocational Instruction	2,255,758	5.11	2,653,124	5.64	3,182,819	5.71
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	819,930	1.86	794,919	1.69	702,725	1.26
Other Instructional Programs	38,182	0.09	83,336	0.18	95,259	0.17
Community Services	34,230	0.08	30,000	0.06	30,000	0.05
Support Services	9,110,491	20.65	9,757,541	20.75	11,048,707	19.82
Total - Program Groups	44,126,819	100.00	47,027,257	100.00	55,743,558	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	25,948,705	58.80	27,700,332	58.90	32,617,484	58.51
Teaching Support	5,261,381	11.92	5,665,560	12.05	7,518,786	13.49
Other Supportive Activities	6,802,431	15.42	7,393,729	15.72	8,499,598	15.25
Building Administration	2,731,292	6.19	2,733,382	5.81	3,104,241	5.57
Central Administration	3,383,011	7.67	3,534,254	7.52	4,003,449	7.18
Total - Activity Groups	44,126,819	100.00	47,027,257	100.00	55,743,558	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	20,704,055	46.92	21,333,468	45.36	25,994,221	46.63
Classified Salaries	7,708,214	17.47	8,114,379	17.25	9,705,994	17.41

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	10,067,681	22.82	11,054,341	23.51	12,551,878	22.52
Supplies, Instructional Resources and Noncapitalized Items	1,670,110	3.78	2,075,333	4.41	2,397,606	4.30
Purchased Services	3,801,062	8.61	3,972,270	8.45	4,581,764	8.22
Travel	104,038	0.24	148,115	0.31	204,015	0.37
Capital Outlay	71,660	0.16	329,351	0.70	308,080	0.55
Total - Objects	44,126,819	100.00	47,027,257	100.00	55,743,558	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	199.37	211.73	210.00
2. Grade 1	223.49	214.83	243.00
3. Grade 2	202.77	247.78	233.00
4. Grade 3	264.00	217.63	259.00
5. Grade 4	257.17	282.81	225.00
6. Grade 5	270.71	275.41	299.00
7. Grade 6	303.16	274.59	277.00
8. Grade 7	324.91	300.49	288.00
9. Grade 8	324.87	336.57	309.00
10. Grade 9	361.12	381.32	399.00
11. Grade 10	332.67	363.55	375.00
12. Grade 11 (excluding Running Start)	321.11	306.80	328.00
13. Grade 12 (excluding Running Start)	300.98	312.49	288.00
14. SUBTOTAL	3,686.33	3,726.00	3,733.00
15. Running Start	69.94	60.63	60.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	42.06	47.99	49.00
18. TOTAL K-12	3,798.33	3,834.62	3,842.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	263.789	256.002	273.569
2. General Fund FTE Classified Employees /4	147.401	139.913	140.524

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	9,667,206	10,070,989	9,975,990
2000 Local Nontax Support	2,768,737	2,717,000	2,712,000
3000 State, General Purpose	24,707,543	27,251,200	34,969,745
4000 State, Special Purpose	4,783,923	5,448,360	6,338,640
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	1,320,246	1,310,950	1,263,145
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	1,717	0	0
9000 Other Financing Sources	358,188	477,500	582,355
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	43,607,559	47,275,999	55,841,875
EXPENDITURES			
00 Regular Instruction	25,178,741	26,516,966	31,915,250
10 Federal Stimulus	0	0	0
20 Special Education Instruction	6,689,487	7,191,371	8,768,798
30 Vocational Education Instruction	2,255,758	2,653,124	3,182,819
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	819,930	794,919	702,725
70 Other Instructional Programs	38,182	83,336	95,259
80 Community Services	34,230	30,000	30,000
90 Support Services	9,110,491	9,757,541	11,048,707
B. TOTAL EXPENDITURES	44,126,819	47,027,257	55,743,558
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)	-519,260	248,742	98,317
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	68,799	49,747	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	257,575	178,284	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	-69,867	2,600,000
G.L.891 Unassigned to Minimum Fund Balance Policy		2,206,340	0
F. TOTAL BEGINNING FUND BALANCE	2,883,765	2,364,504	2,800,000
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	49,747	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	178,284	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	0	0	0
G.L.890 Unassigned Fund Balance	2,136,473	2,413,246	2,698,317
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,364,505	2,613,246	2,898,317

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	9,665,873	10,069,680	9,974,680
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,333	1,309	1,310
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	9,667,206	10,070,989	9,975,990
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	428,474	412,000	392,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	1,167	0	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	88,901	90,000	80,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	30,216	15,000	30,000
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	34,230	30,000	30,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	738,714	790,000	830,000
2300 Investment Earnings	14,522	25,000	20,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	993,171	950,000	985,000
2600 Fines and Damages	7,576	13,000	10,000
2700 Rentals and Leases	246,212	240,000	230,000
2800 Insurance Recoveries	14,477	0	0
2900 Local Support Nontax, Unassigned	128,872	152,000	105,000
2910 E-Rate	42,205	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,768,737	2,717,000	2,712,000
STATE, GENERAL PURPOSE			
3100 Apportionment	24,187,825	26,693,500	34,247,280

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	519,718	557,700	722,465
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	24,707,543	27,251,200	34,969,745
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	1,304	0	0
4121 Special Education	3,100,134	3,336,260	4,369,200
4122 Special Ed-Infants and Toddlers-State	46,286	62,700	103,440
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	146,780	155,000	180,700
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	249,969	250,000	275,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	39,722	62,200	77,400
4174 Highly Capable	39,737	91,200	116,900
4188 Childcare	0	0	0
4198 School Food Services	877	1,000	1,000
4199 Transportation--Operations	1,154,769	1,490,000	1,215,000
4300 Other State Agencies, Unassigned	3,600	0	0
4321 Special Education--Other State Agencies	745	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	4,783,923	5,448,360	6,338,640
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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	837,354	822,500	879,645
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	13,338	13,000	13,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	202,303	209,750	110,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	85,337	85,200	50,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	132,513	130,000	135,000
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	10,667	10,500	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	38,734	40,000	65,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,320,246	1,310,950	1,263,145
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	1,717	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	1,717	0	0
OTHER FINANCING SOURCES			

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	358,188	477,500	582,355
9000 TOTAL OTHER FINANCING SOURCES	358,188	477,500	582,355
TOTAL REVENUES AND OTHER FINANCING SOURCES	43,607,559	47,275,999	55,841,875

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	24,864,405	26,197,383	31,663,128
02 Alternative Learning Experience	314,336	319,583	252,122
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	25,178,741	26,516,966	31,915,250
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	5,828,732	6,382,590	7,814,738
22 Special Education, Infants and Toddlers, State	52,089	64,800	79,000
24 Special Education, Supplemental, Federal	808,667	743,981	875,060
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	6,689,487	7,191,371	8,768,798
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,704,009	1,990,195	2,378,037
34 Middle School Career and Technical Education, State	538,300	650,385	791,782
38 Vocational, Federal	13,449	12,544	13,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,255,758	2,653,124	3,182,819
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	200,878	206,912	98,497
52 Other Title Grants under ESEA-Federal	81,881	95,705	51,752
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	209,898	154,201	176,733
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	250,303	228,022	287,056
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	49,335	76,567	56,531
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	27,636	33,512	32,156
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	819,930	794,919	702,725
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	36,465	83,336	95,259
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	1,717	0	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	38,182	83,336	95,259
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	34,230	30,000	30,000
80 TOTAL COMMUNITY SERVICES	34,230	30,000	30,000
SUPPORT SERVICES			
97 District-wide Support	6,670,311	7,309,650	8,111,595
98 School Food Services	955,787	989,993	1,158,491
99 Pupil Transportation	1,484,394	1,457,898	1,778,621
90 TOTAL SUPPORT SERVICES	9,110,491	9,757,541	11,048,707
TOTAL PROGRAM EXPENDITURES	44,126,819	47,027,257	55,743,558

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	31,663,128	134,490		19,397,595	2,278,714	7,308,823	1,261,571	1,148,640	67,295	66,000
02 ALE	252,122	0		190,483	0	61,639	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	31,915,250	134,490		19,588,078	2,278,714	7,370,462	1,261,571	1,148,640	67,295	66,000
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	7,814,738	0		3,104,138	2,173,097	2,011,803	15,300	505,500	4,900	0
22 Sp Ed, I&T, St	79,000	0		0	0	0	0	79,000	0	0
24 Sp Ed, Sup, Fed	875,060	0		648,635	0	226,425	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	8,768,798	0		3,752,773	2,173,097	2,238,228	15,300	584,500	4,900	0
31 Voc, Basic, St	2,378,037	0		1,340,584	170,006	552,947	145,400	58,400	36,700	74,000
34 MidSchCar/Tec	791,782	0		387,388	70,500	178,564	66,500	14,750	24,000	50,080
38 Voc, Fed	13,000	0		0	0	0	8,000	5,000	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	3,182,819	0		1,727,972	240,506	731,511	219,900	78,150	60,700	124,080
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
47 Skill Cntr, Fclty Upg	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	98,497	0		73,693	0	24,804	0	0	0	0
52 Other Title Grants under ESEA -Federal	51,752	0	0	33,827	0	13,316	0	4,609	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	176,733	0		131,052	0	45,681	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	287,056	0		229,723	0	47,333	10,000	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	56,531	0		44,992	0	11,539	0	0	0	0
67 Ind Ed, Fd,	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
68 Ind Ed, Fd, ED	32,156	0		0	20,005	10,151	2,000	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	702,725	0	0	513,287	20,005	152,824	12,000	4,609	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	95,259	0		65,597	0	22,162	0	500	7,000	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	95,259	0		65,597	0	22,162	0	500	7,000	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 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	30,000	30,000	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	30,000	30,000	0	0	0	0	0	0	0	0
97 Distwide Suppt	8,111,595	0	-3,000	346,514	3,338,599	1,327,662	331,335	2,637,865	36,620	96,000
98 Schl Food Serv	1,158,491	0	0	0	517,045	254,446	346,500	19,000	1,500	20,000
99 Pupil Transp	1,778,621	0	-161,490	0	1,138,028	454,583	211,000	108,500	26,000	2,000

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 SUPPORT SERVICES	11,048,707	0	-164,490	346,514	4,993,672	2,036,691	888,835	2,765,365	64,120	118,000
OBJECT TOTALS	55,743,558	164,490	-164,490	25,994,221	9,705,994	12,551,878	2,397,606	4,581,764	204,015	308,080

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	598,974	0		234,197	158,927	125,790	7,350	64,450	8,260	0
22 Lrn Resrc	959,168	0		526,865	75,959	211,691	47,153	97,000	0	500
23 Princ Off	3,104,241	0		1,653,704	550,601	718,144	44,822	111,530	25,440	0
24 Guid/Coun	1,661,325	0		1,015,821	94,666	394,738	9,100	147,000	0	0
25 Pupil M/S	315,475	0		0	217,258	98,217	0	0	0	0
26 Health	514,214	0		133,360	222,232	145,422	6,500	6,500	200	0
27 Teaching	22,100,792	19,090		15,134,491	440,931	5,364,697	491,283	584,400	2,900	63,000
28 Extracur	1,018,812	115,400		255,554	486,345	119,513	1,000	31,000	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	605,179	0		349,001	31,795	110,128	1,000	92,760	20,495	0
32 Inst Tech	14,000	0			0	0	0	14,000	0	0
33 Curriculum	655,863	0		0	0	0	653,363	0	0	2,500
34 Prof Lrng St	115,085	0		94,602		20,483	0	0	0	0
Total	31,663,128	134,490		19,397,595	2,278,714	7,308,823	1,261,571	1,148,640	67,295	66,000
FTE PROGRAM STAFF				206.193	27.423					

Bainbridge Island School No. 303

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	16,992	0		12,741	0	4,251	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	225,199	0		169,345	0	55,854	0	0	0	0
28 Extracur	4,078	0		3,319	0	759	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,327	0		3,782	0	545	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
34 Prof Lrng St	1,526	0		1,296		230	0	0	0	0
Total	252,122	0		190,483	0	61,639	0	0	0	0
FTE PROGRAM STAFF				2.114	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	405,205	0		244,583	26,801	88,221	3,000	39,500	3,100	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	70,957	0		0	58,730	12,227	0	0	0	0
26 Health	1,459,253	0		1,070,123	5,125	376,305	7,700	0	0	0
27 Teaching	5,745,610	0		1,701,933	2,071,441	1,506,136	4,300	460,000	1,800	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	113,289	0		70,794	11,000	25,195	300	6,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	20,424	0		16,705		3,719	0	0	0	0
Total	7,814,738	0		3,104,138	2,173,097	2,011,803	15,300	505,500	4,900	0
FTE PROGRAM STAFF				33.450	38.103					

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	79,000	0	0	0	0	0	0	79,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0		0	0	0	0	0
Total	79,000	0	0	0	0	0	0	79,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Bainbridge Island School No. 303

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	508,813	0		377,797	0	131,016	0	0	0	0
27 Teaching	361,991	0		267,380	0	94,611	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,256	0		3,458	0	798	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	875,060	0		648,635	0	226,425	0	0	0	0
FTE PROGRAM STAFF				7.000	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	381,646	0		140,157	114,537	101,252	5,000	10,000	2,700	8,000
22 Lrn Resrc	27,220	0		20,338	0	6,882	0	0	0	0
24 Guid/Coun	128,027	0		55,758	34,811	36,458	0	1,000	0	0
25 Pupil M/S	24,931	0		0	16,721	8,210	0	0	0	0
27 Teaching	1,739,035	0		1,095,080	3,937	393,218	135,900	35,900	9,000	66,000
28 Extracur	27,142	0		22,092	0	5,050	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	36,500	0		0	0	0	0	11,500	25,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	4,500	0		0	0	0	4,500	0	0	0
34 Prof Lrng St	9,036	0		7,159		1,877	0	0	0	0
Total	2,378,037	0		1,340,584	170,006	552,947	145,400	58,400	36,700	74,000
FTE PROGRAM STAFF				14.188	3.173					

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	63,668	0		29,234	17,498	16,936	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	54,532	0		21,402	17,418	15,712	0	0	0	0
25 Pupil M/S	26,218	0		0	17,470	8,748	0	0	0	0
27 Teaching	619,808	0		330,203	18,114	135,661	66,000	8,750	11,000	50,080
28 Extracur	5,820	0		4,734	0	1,086	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	19,000	0		0	0	0	0	6,000	13,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	500	0		0	0	0	500	0	0	0
34 Prof Lrng St	2,236	0		1,815		421	0	0	0	0
Total	791,782	0		387,388	70,500	178,564	66,500	14,750	24,000	50,080
FTE PROGRAM STAFF				4.824	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	5,000	0		0	0	0	0	5,000	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	8,000	0		0	0	0	8,000	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
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	13,000	0		0	0	0	8,000	5,000	0	0
FTE PROGRAM STAFF				0.000	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	98,008	0		73,296	0	24,712	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	489	0		397	0	92	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	98,497	0		73,693	0	24,804	0	0	0	0
FTE PROGRAM STAFF				0.700	0.000					

Bainbridge Island School No. 303

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	370	0		301	0	69	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	51,382	0		33,526	0	13,247	0	4,609	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	51,752	0	0	33,827	0	13,316	0	4,609	0	0
FTE PROGRAM STAFF				0.500	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	4,847	0		3,944	0	903	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	170,845	0		126,263	0	44,582	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
34 Prof Lrng St	1,041	0		845		196	0	0	0	0
Total	176,733	0		131,052	0	45,681	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	257,652	0		205,803	0	41,849	10,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	29,404	0		23,920	0	5,484	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	287,056	0		229,723	0	47,333	10,000	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	56,228	0		44,716	0	11,512	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
34 Prof Lrng St	303	0		276		27	0	0	0	0
Total	56,531	0		44,992	0	11,539	0	0	0	0
FTE PROGRAM STAFF				0.600	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	32,156	0		0	20,005	10,151	2,000	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	32,156	0		0	20,005	10,151	2,000	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	50,825	0		37,691	0	13,134	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	36,938	0		27,504	0	8,934	0	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	7,000	0		0	0	0	0	0	7,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	496	0		402		94	0	0	0	0
Total	95,259	0		65,597	0	22,162	0	500	7,000	0
FTE PROGRAM STAFF				0.600	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)	(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
11 Bd of Dir	145,700	0			0	0	2,000	143,200	500	0
12 Supt Off	577,243	0		346,514	81,029	123,300	9,000	6,500	10,900	0
13 Busns Off	548,398	0		0	354,669	118,029	29,500	41,500	4,700	0
14 HR	490,177	0		0	366,258	100,569	7,000	12,150	4,200	0
15 Pblc Rltn	140,222	0		0	91,329	30,193	200	17,500	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	149,871	0		0	105,216	40,305	800	2,750	800	0
62 Grnd Mnt	606,228	0			418,371	122,657	30,000	20,000	200	15,000
63 Oper Bldg	1,754,405	0			1,139,270	493,400	111,535	9,000	200	1,000
64 Maintnce	812,638	0	0		422,750	154,488	91,000	140,000	400	4,000
65 Utilities	1,292,000	0	0		0	0	0	1,292,000	0	0
67 Bldg Secu	46,343	0			29,950	16,393	0	0	0	0
68 Insurance	426,500	0					0	426,500		0
72 Info Sys	1,028,336	0	0	0	320,627	124,424	36,800	521,765	13,720	11,000
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	93,534	0	-3,000	0	9,130	3,904	13,500	5,000	0	65,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	8,111,595	0	-3,000	346,514	3,338,599	1,327,662	331,335	2,637,865	36,620	96,000
FTE PROGRAM STAFF				2.000	45.880					

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	165,198	0		0	112,447	45,751	2,500	3,000	1,500	0
42 Food	315,000	0					314,000	1,000		
44 Operation	678,293	0			404,598	208,695	30,000	15,000	0	20,000
49 Transfers	0		0							
Total	1,158,491	0	0	0	517,045	254,446	346,500	19,000	1,500	20,000
FTE PROGRAM STAFF				0.000	8.648					

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	332,300	0		0	195,354	78,646	4,000	28,300	26,000	0
52 Operation	1,279,529	0			824,074	331,455	120,000	4,000	0	0
53 Maintnce	287,082	0			118,600	44,482	87,000	35,000	0	2,000
56 Insurance	41,200							41,200		
59 Transfers	-161,490		-161,490							
Total	1,778,621	0	-161,490	0	1,138,028	454,583	211,000	108,500	26,000	2,000
FTE PROGRAM STAFF				0.000	15.450					

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/
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	49,140
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	162,916	162,916	162,916.00	81,458
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	126,499	126,499	126,498.75	101,199
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,400
ACTIVITY CODE 21 TOTAL		1.300				234,197
01-22-410	LIBRARY MEDIA SPECIALIST	5.050	100,601	88,692	98,064.55	495,226
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,369
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,270
ACTIVITY CODE 22 TOTAL		5.050				526,865
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	28,800
01-23-210	ELEMENTARY PRINCIPAL	4.855	162,916	142,939	146,674.36	712,104
01-23-220	ELEMENTARY VICE PRINCIPAL	0.500	127,032	127,032	127,032.00	63,516
01-23-230	SECONDARY PRINCIPAL	2.645	162,916	142,939	153,140.26	405,056
01-23-240	SECONDARY VICE PRINCIPAL	3.277	139,572	127,032	135,559.35	444,228
ACTIVITY CODE 23 TOTAL		11.277				1,653,704
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,750
01-24-420	COUNSELOR	11.080	100,601	60,588	79,391.25	879,655
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,658
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,790
01-24-440	SOCIAL WORKER	0.800	58,710	58,710	58,710.00	46,968
ACTIVITY CODE 24 TOTAL		11.880				1,015,821
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750
01-26-470	NURSE	1.600	91,248	58,710	79,046.25	126,474

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,637
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,499
ACTIVITY CODE 26 TOTAL		1.600				133,360
01-27-001	SICK LEAVE	0.000	0	0	0.00	122,400
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	276,326
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	106,855
01-27-310	ELEMENTARY HOMEROOM TEACHER	77.000	100,601	51,600	81,680.78	6,289,420
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	106,376
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	107,940
01-27-320	SECONDARY TEACHER	74.262	100,601	51,600	82,044.84	6,092,814
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	143,204
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	105,265
01-27-330	OTHER TEACHER	6.850	100,601	64,528	93,136.93	637,988
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,431
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,943
01-27-340	ELEMENTARY SPECIALIST TEACHER	13.524	100,601	51,600	80,030.24	1,082,329
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,727
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,473
ACTIVITY CODE 27 TOTAL		171.636				15,134,491
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,600
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	69,563
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	105,946
01-28-330	OTHER TEACHER	0.700	100,601	100,601	100,601.43	70,421

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/
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	850
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,174
ACTIVITY CODE 28 TOTAL		0.700				255,554
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,834
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,852
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,180
01-31-330	OTHER TEACHER	0.650	100,601	73,193	90,060.00	58,539
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	839
01-31-400	OTHER SUPPORT PERSONNEL	2.100	100,601	71,142	89,275.24	187,478
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,392
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,137
ACTIVITY CODE 31 TOTAL		2.750				349,001
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	94,602
ACTIVITY CODE 34 TOTAL		0.000				94,602
PROGRAM TOTAL		206.193				19,397,595

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	97,482	97,482	97,483.33	11,698
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	198
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	845
ACTIVITY CODE 24 TOTAL		0.120				12,741
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.401	76,615	56,714	66,331.67	26,599
02-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	427
02-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	372
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.089	100,601	62,527	89,739.21	97,726
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,132
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,078
02-27-320	SECONDARY TEACHER	0.404	100,601	56,714	84,891.09	34,296
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	933
02-27-330	OTHER TEACHER	0.050	73,193	73,193	73,200.00	3,660
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122
ACTIVITY CODE 27 TOTAL		1.944				169,345
02-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,319
ACTIVITY CODE 28 TOTAL		0.000				3,319
02-31-330	OTHER TEACHER	0.050	73,193	73,193	73,200.00	3,660
02-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122
ACTIVITY CODE 31 TOTAL		0.050				3,782
02-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,296
ACTIVITY CODE 34 TOTAL		0.000				1,296
PROGRAM TOTAL		2.114				190,483

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	1.000	140,605	140,605	140,605.00	140,605
21-21-400	OTHER SUPPORT PERSONNEL	1.000	100,601	100,601	100,601.00	100,601
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,700
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,677
ACTIVITY CODE 21 TOTAL		2.000				244,583
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,780
21-26-430	OCCUPATIONAL THERAPIST	1.400	87,172	61,645	74,408.57	104,172
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,784
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,480
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	5.100	100,601	67,754	90,297.25	460,516
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,729
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,819
21-26-460	PSYCHOLOGIST	4.150	100,601	63,618	84,206.75	349,458
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,912
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,401
21-26-480	PHYSICAL THERAPIST	1.000	83,277	83,277	83,277.00	83,277
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,407
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,388
ACTIVITY CODE 26 TOTAL		11.650				1,070,123
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	53,200
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,720
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	1,499

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	19.200	100,601	51,600	81,348.39	1,561,889
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,394
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,402
ACTIVITY CODE 27 TOTAL		19.200				1,701,933
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,197
21-31-330	OTHER TEACHER	0.600	64,528	64,528	64,528.33	38,717
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	654
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,151
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,075
ACTIVITY CODE 31 TOTAL		0.600				70,794
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,705
ACTIVITY CODE 34 TOTAL		0.000				16,705
PROGRAM TOTAL		33.450				3,104,138

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	100,601	100,601	100,601.00	100,601
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,700
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,677
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.000	91,248	91,248	91,248.00	182,496
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,084
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,042
24-26-460	PSYCHOLOGIST	1.000	80,695	80,695	80,695.00	80,695
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,364
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,138
ACTIVITY CODE 26 TOTAL		4.000				377,797
24-27-330	OTHER TEACHER	3.000	100,601	70,923	86,232.00	258,696
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,372
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,312
ACTIVITY CODE 27 TOTAL		3.000				267,380
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,944
24-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	559
24-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	507
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	448
ACTIVITY CODE 31 TOTAL		0.000				3,458
PROGRAM TOTAL		7.000				648,635

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Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	140,157	140,157	140,157.00	140,157
ACTIVITY CODE 21 TOTAL		1.000				140,157
31-22-410	LIBRARY MEDIA SPECIALIST	0.200	95,811	95,811	95,810.00	19,162
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	324
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	852
ACTIVITY CODE 22 TOTAL		0.200				20,338
31-24-420	COUNSELOR	0.600	100,601	60,588	83,203.33	49,922
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	844
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,992
ACTIVITY CODE 24 TOTAL		0.600				55,758
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,200
31-27-320	SECONDARY TEACHER	12.338	100,601	56,714	79,495.70	980,818
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,359
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,344
31-27-330	OTHER TEACHER	0.050	87,172	87,172	87,180.00	4,359
ACTIVITY CODE 27 TOTAL		12.388				1,095,080
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,092
ACTIVITY CODE 28 TOTAL		0.000				22,092
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,159
ACTIVITY CODE 34 TOTAL		0.000				7,159
PROGRAM TOTAL		14.188				1,340,584

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/
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.224	130,802	130,802	130,508.93	29,234
ACTIVITY CODE 21 TOTAL		0.224				29,234
34-24-420	COUNSELOR	0.200	95,811	95,811	95,810.00	19,162
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	324
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,916
ACTIVITY CODE 24 TOTAL		0.200				21,402
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,800
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,400
34-27-320	SECONDARY TEACHER	4.400	95,811	51,600	70,962.95	312,237
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,640
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,126
ACTIVITY CODE 27 TOTAL		4.400				330,203
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,734
ACTIVITY CODE 28 TOTAL		0.000				4,734
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,815
ACTIVITY CODE 34 TOTAL		0.000				1,815
PROGRAM TOTAL		4.824				387,388

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/
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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 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	0.700	100,601	88,692	98,900.00	69,230
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,875
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,191
ACTIVITY CODE 27 TOTAL		0.700				73,296
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	397
ACTIVITY CODE 31 TOTAL		0.000				397
PROGRAM TOTAL		0.700				73,693

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	301
ACTIVITY CODE 27 TOTAL		0.000				301
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	179
52-31-400	OTHER SUPPORT PERSONNEL	0.500	64,528	64,528	64,528.00	32,264
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	545
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	538
ACTIVITY CODE 31 TOTAL		0.500				33,526
PROGRAM TOTAL		0.500				33,827

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	88,692	84,469	86,882.14	121,635
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,094
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,534
ACTIVITY CODE 27 TOTAL		1.400				126,263
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	845
ACTIVITY CODE 34 TOTAL		0.000				845
PROGRAM TOTAL		1.400				131,052

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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	9,846
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	195,957
ACTIVITY CODE 27 TOTAL		0.000				205,803
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,245
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,123
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,552
ACTIVITY CODE 31 TOTAL		0.000				23,920
PROGRAM TOTAL		0.000				229,723

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	0.400	56,889	56,889	56,890.00	22,756
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	549
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	474
65-27-330	OTHER TEACHER	0.200	100,601	100,601	100,825.00	20,165
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	418
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	354
ACTIVITY CODE 27 TOTAL		0.600				44,716
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	276
ACTIVITY CODE 34 TOTAL		0.000				276
PROGRAM TOTAL		0.600				44,992

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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/
74-24-400	OTHER SUPPORT PERSONNEL	0.400	100,601	80,446	90,522.50	36,209
74-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	610
74-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	872
ACTIVITY CODE 24 TOTAL		0.400				37,691
74-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	335
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,400
74-27-330	OTHER TEACHER	0.200	100,601	100,601	100,600.00	20,120
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	649
ACTIVITY CODE 27 TOTAL		0.200				27,504
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	402
ACTIVITY CODE 34 TOTAL		0.000				402
PROGRAM TOTAL		0.600				65,597

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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	182,398	182,398	182,398.00	182,398
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	162,916	162,916	162,916.00	162,916
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 12 TOTAL		2.000				346,514
PROGRAM TOTAL		2.000				346,514

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	47,956
01-21-940	OFFICE/CLERICAL	2.109	4,386.00	25.53	24.54	25.24	110,721
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	250
ACTIVITY CODE 21 TOTAL		2.109					158,927
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,329
01-22-910	AIDES	1.422	2,957.50	21.79	19.84	21.18	62,630
ACTIVITY CODE 22 TOTAL		1.422					75,959
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	133,415
01-23-910	AIDES	1.240	2,578.53	21.79	18.48	20.76	53,529
01-23-940	OFFICE/CLERICAL	7.409	15,411.56	25.66	19.84	23.60	363,657
ACTIVITY CODE 23 TOTAL		8.649					550,601
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,657
01-24-940	OFFICE/CLERICAL	1.374	2,859.50	24.49	23.31	23.78	68,009
ACTIVITY CODE 24 TOTAL		1.374					94,666
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,236
01-25-910	AIDES	2.913	6,066.34	24.65	16.50	20.04	121,554
01-25-940	OFFICE/CLERICAL	1.052	2,186.92	24.65	22.35	24.45	53,468
ACTIVITY CODE 25 TOTAL		3.965					217,258
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,777
01-26-910	AIDES	0.603	1,255.60	22.44	22.44	22.44	28,176
01-26-960	PROFESSIONAL	2.720	5,654.40	28.11	25.27	26.75	151,279
ACTIVITY CODE 26 TOTAL		3.323					222,232
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	14,400

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/
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	144,914
01-27-910	AIDES	3.706	7,711.23	21.79	17.95	20.45	157,704
01-27-940	OFFICE/CLERICAL	0.402	836.00	23.31	23.31	23.31	19,487
01-27-980	TECHNICAL	2.473	5,141.48	24.65	18.18	20.31	104,426
ACTIVITY CODE 27 TOTAL		6.581					440,931
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	133,612
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	352,733
ACTIVITY CODE 28 TOTAL		0.000					486,345
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,795
ACTIVITY CODE 31 TOTAL		0.000					31,795
PROGRAM TOTAL		27.423					2,278,714

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	25.53	25.53	25.53	26,551
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	250
ACTIVITY CODE 21 TOTAL		0.500					26,801
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,400
21-25-910	AIDES	1.008	2,097.93	21.44	18.48	20.65	43,330
ACTIVITY CODE 25 TOTAL		1.008					58,730
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,125
ACTIVITY CODE 26 TOTAL		0.000					5,125
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	492,965
21-27-910	AIDES	36.503	75,920.81	22.44	17.95	20.74	1,574,314
21-27-940	OFFICE/CLERICAL	0.092	191.00	21.79	21.79	21.79	4,162
ACTIVITY CODE 27 TOTAL		36.595					2,071,441
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000
ACTIVITY CODE 31 TOTAL		0.000					11,000
PROGRAM TOTAL		38.103					2,173,097

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/
**** 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	17,799
31-21-940	OFFICE/CLERICAL	2.054	4,271.03	25.66	20.42	22.65	96,738
ACTIVITY CODE 21 TOTAL		2.054					114,537
31-24-940	OFFICE/CLERICAL	0.701	1,457.49	24.49	23.31	23.88	34,811
ACTIVITY CODE 24 TOTAL		0.701					34,811
31-25-940	OFFICE/CLERICAL	0.326	678.34	24.65	24.65	24.65	16,721
ACTIVITY CODE 25 TOTAL		0.326					16,721
31-27-910	AIDES	0.092	191.00	20.61	20.61	20.61	3,937
ACTIVITY CODE 27 TOTAL		0.092					3,937
PROGRAM TOTAL		3.173					170,006

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	25.66	25.66	25.66	17,498
ACTIVITY CODE 21 TOTAL		0.328					17,498
34-24-940	OFFICE/CLERICAL	0.355	739.01	23.57	23.57	23.57	17,418
ACTIVITY CODE 24 TOTAL		0.355					17,418
34-25-940	OFFICE/CLERICAL	0.341	708.74	24.65	24.65	24.65	17,470
ACTIVITY CODE 25 TOTAL		0.341					17,470
34-27-980	TECHNICAL	0.456	947.86	19.11	19.11	19.11	18,114
ACTIVITY CODE 27 TOTAL		0.456					18,114
PROGRAM TOTAL		1.480					70,500

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 - 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	25.53	25.53	25.53	19,505
68-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500
ACTIVITY CODE 27 TOTAL		0.367					20,005
PROGRAM TOTAL		0.367					20,005

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	38.96	38.96	38.96	81,029
ACTIVITY CODE 12 TOTAL		1.000					81,029
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,657
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	33.43	25.53	29.48	122,637
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	33.43	33.43	33.43	69,534
97-13-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	64.02	64.02	64.02	119,841
ACTIVITY CODE 13 TOTAL		3.900					354,669
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,782
97-14-940	OFFICE/CLERICAL	3.357	6,983.00	32.24	24.54	28.47	198,819
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	64.02	64.02	64.02	133,157
ACTIVITY CODE 14 TOTAL		4.357					366,258
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,329
97-15-960	PROFESSIONAL	1.000	2,080.00	37.50	37.50	37.50	78,000
ACTIVITY CODE 15 TOTAL		1.000					91,329
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	75
97-61-990	DIRECTOR/SUPERVISOR	1.150	2,392.00	71.11	39.88	43.96	105,141
ACTIVITY CODE 61 TOTAL		1.150					105,216
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	232,086
97-62-930	LABORERS	4.000	8,320.00	25.38	18.86	22.39	186,285
ACTIVITY CODE 62 TOTAL		4.000					418,371
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	104,270

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/
97-63-970	SERVICE WORKERS	20.773	43,208.00	25.95	19.47	23.86	1,031,035
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,965
ACTIVITY CODE 63 TOTAL		20.773					1,139,270
97-64-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	14,400
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,549
97-64-920	CRAFTS/TRADES	5.000	10,400.00	39.12	29.12	32.73	340,371
97-64-940	OFFICE/CLERICAL	0.151	312.00	33.43	33.43	33.43	10,430
ACTIVITY CODE 64 TOTAL		5.151					422,750
97-67-970	SERVICE WORKERS	0.624	1,298.80	23.06	23.06	23.06	29,950
ACTIVITY CODE 67 TOTAL		0.624					29,950
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,456
97-72-940	OFFICE/CLERICAL	0.350	728.00	23.24	23.24	23.24	16,919
97-72-980	TECHNICAL	3.075	6,396.00	49.33	18.48	33.61	214,977
97-72-990	DIRECTOR/SUPERVISOR	0.350	728.00	60.82	60.82	60.82	44,275
ACTIVITY CODE 72 TOTAL		3.775					320,627
97-75-920	CRAFTS/TRADES	0.150	312.00	30.22	27.35	29.26	9,130
ACTIVITY CODE 75 TOTAL		0.150					9,130
PROGRAM TOTAL		45.880					3,338,599

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	37.99	37.99	37.99	64,435
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,329
98-41-940	OFFICE/CLERICAL	0.676	1,407.00	24.65	24.65	24.65	34,683
ACTIVITY CODE 41 TOTAL		1.491					112,447
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96,019
98-44-950	OPERATORS	0.380	790.50	25.54	19.70	22.79	18,017
98-44-970	SERVICE WORKERS	6.777	14,090.80	26.48	16.85	20.62	290,562
ACTIVITY CODE 44 TOTAL		7.157					404,598
PROGRAM TOTAL		8.648					517,045

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	13,329
99-51-940	OFFICE/CLERICAL	0.773	1,608.00	24.65	24.65	24.65	39,637
99-51-950	OPERATORS	0.681	1,416.00	29.08	29.08	29.08	41,177
99-51-990	DIRECTOR/SUPERVISOR	1.150	2,392.00	71.11	37.99	42.31	101,211
ACTIVITY CODE 51 TOTAL		2.604					195,354
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	271,137
99-52-950	OPERATORS	11.052	22,985.45	26.48	18.86	24.06	552,937
ACTIVITY CODE 52 TOTAL		11.052					824,074
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,329
99-53-920	CRAFTS/TRADES	1.794	3,732.00	30.22	25.00	28.21	105,271
ACTIVITY CODE 53 TOTAL		1.794					118,600
PROGRAM TOTAL		15.450					1,138,028

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 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	158,037	XXXXX	161,500	XXXXX	164,490	XXXXX
(1) Credit Transfers	-158,037	XXXXX	-161,500	XXXXX	-164,490	XXXXX
(2) Certificated Salaries	20,704,055	46.92	21,333,468	45.36	25,994,221	46.63
(3) Classified Salaries	7,708,214	17.47	8,114,379	17.25	9,705,994	17.41
(4) Employee Benefits and Payroll Taxes	10,067,681	22.82	11,054,341	23.51	12,551,878	22.52
(5) Supplies and Materials	1,670,110	3.78	2,075,333	4.41	2,397,606	4.30
(7) Purchased Services	3,801,062	8.61	3,972,270	8.45	4,581,764	8.22
(8) Travel	104,038	0.24	148,115	0.31	204,015	0.37
(9) Capital Outlay	71,660	0.16	329,351	0.70	308,080	0.55
TOTAL EXPENDITURES	44,126,819	100.00	47,027,257	100.00	55,743,558	100.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	24,989,950	56.63	26,759,199	56.90	31,561,632	56.62
28 Extracur	958,754	2.17	941,133	2.00	1,055,852	1.89
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	25,948,705	58.80	27,700,332	58.90	32,617,484	58.51
TEACHING SUPPORT						
22 Lrn Resrc	768,737	1.74	774,383	1.65	991,388	1.78
24 Guid/Coun	1,437,885	3.26	1,549,488	3.29	1,911,701	3.43
25 Pupil M/S	277,727	0.63	299,493	0.64	437,581	0.78
26 Health	1,954,573	4.43	2,024,475	4.30	2,482,280	4.45
31 InstProDev	697,080	1.58	649,521	1.38	870,826	1.56
32 Inst Tech	0	0.00	0	0.00	14,000	0.03
33 Curriculum	52,089	0.12	368,200	0.78	660,863	1.19
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	150,147	0.27
TOTAL TEACHING SUPPORT	5,261,381	11.92	5,665,560	12.05	7,518,786	13.49
OTHER SUPPORT ACTIVITIES						
42 Food	309,969	0.70	305,000	0.65	315,000	0.57
44 Operation	501,195	1.14	538,693	1.15	678,293	1.22
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	1,084,363	2.46	1,054,522	2.24	1,279,529	2.30
53 Maintnce	229,796	0.52	248,084	0.53	287,082	0.52
56 Insurance	27,362	0.06	30,700	0.07	41,200	0.07
59 Transfers	-155,309	-0.35	-158,600	-0.34	-161,490	-0.29
62 Grnd Mnt	224,416	0.51	400,628	0.85	606,228	1.09
63 Oper Bldg	1,638,226	3.71	1,709,817	3.64	1,754,405	3.15
64 Maintnce	684,295	1.55	768,723	1.63	812,638	1.46
65 Utilities	1,211,369	2.75	1,230,000	2.62	1,292,000	2.32
67 Bldg Secu	4,539	0.01	0	0.00	46,343	0.08
68 Insurance	253,880	0.58	295,000	0.63	426,500	0.77
72 Info Sys	752,141	1.70	868,601	1.85	1,028,336	1.84
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	36,190	0.08	102,561	0.22	93,534	0.17
83 Interest	0	0.00	0	0.00	0	0.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
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	6,802,431	15.42	7,393,729	15.72	8,499,598	15.25
UNIT ADMINISTRATION						
23 Princ Off	2,731,292	6.19	2,733,382	5.81	3,104,241	5.57
TOTAL UNIT ADMINISTRATION	2,731,292	6.19	2,733,382	5.81	3,104,241	5.57
CENTRAL ADMINISTRATION						
11 Bd of Dir	123,579	0.28	144,700	0.31	145,700	0.26
12 Supt Off	520,196	1.18	533,856	1.14	577,243	1.04
13 Busns Off	478,247	1.08	491,616	1.05	548,398	0.98
14 HR	415,761	0.94	426,084	0.91	490,177	0.88
15 Pblc Rltn	115,659	0.26	122,447	0.26	140,222	0.25
21 Supv Inst	1,074,950	2.44	1,170,442	2.49	1,454,340	2.61
41 Supervisn	144,622	0.33	146,300	0.31	165,198	0.30
51 Supervisn	298,182	0.68	283,192	0.60	332,300	0.60
61 Supv Bldg	211,815	0.48	215,617	0.46	149,871	0.27
TOTAL CENTRAL ADMINISTRATION	3,383,011	7.67	3,534,254	7.52	4,003,449	7.18
TOTAL EXPENDITURES	44,126,819	100.00	47,027,257	100.00	55,743,558	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 2018	10,400,000	1,332	10,398,668	47.00	4,887,374
Spring 2019	9,600,000	1,310	9,598,690	53.00	5,087,306
1100 TOTAL LOCAL TAXES:					9,974,680

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 2018	942,204	1.414	1,332	0.00	XXXXX
Spring 2019	942,204	1.390	1,310	100.00	1,310
1500 TIMBER EXCISE TAXES:					1,310

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	215.468	78.76	44.091	31.38
28 Extracurricular	0.700	0.26	0.000	0.00
TOTAL TEACHING ACTIVITIES	216.168	79.02	44.091	31.38
TEACHING SUPPORT				
22 Learning Resources	5.250	1.92	1.422	1.01
24 Guidance and Counseling	13.200	4.83	2.430	1.73
25 Pupil Management and Safety	0.000	0.00	5.640	4.01
26 Health/Related Services	17.250	6.31	3.323	2.36
31 InstProDev	3.900	1.43	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	39.600	14.48	12.815	9.12
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.157	5.09
52 Operations	XXXXX	XXXXX	11.052	7.86
53 Maintenance	XXXXX	XXXXX	1.794	1.28
62 Grounds--Maintenance	XXXXX	XXXXX	4.000	2.85
63 Operation of Buildings	XXXXX	XXXXX	20.773	14.78
64 Maintenance	XXXXX	XXXXX	5.151	3.67
67 Building Security	XXXXX	XXXXX	0.624	0.44
72 Information Systems	0.000	0.00	3.775	2.69
75 Motor Pool	0.000	0.00	0.150	0.11
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	54.476	38.77
UNIT ADMINISTRATION				
23 Principal's Office	11.277	4.12	8.649	6.15
TOTAL UNIT ADMINISTRATION	11.277	4.12	8.649	6.15
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.73	1.000	0.71
13 Business Office	0.000	0.00	3.900	2.78
14 Human Resources	0.000	0.00	4.357	3.10
15 Public Relations	0.000	0.00	1.000	0.71
21 Supervision - Instruction	4.524	1.65	4.991	3.55

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
41 Supervision - Nutrition Services	0.000	0.00	1.491	1.06
51 Supervision - Transportation	0.000	0.00	2.604	1.85
61 Supervision - Building	0.000	0.00	1.150	0.82
TOTAL CENTRAL ADMINISTRATION	6.524	2.38	20.493	14.58
TOTAL FTE STAFF	273.569	100.00	140.524	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	75,991	82,400	82,400
200 Athletics	63,137	85,700	81,700
300 Classes	30,513	24,000	29,000
400 Clubs	270,250	263,550	285,550
600 Private Moneys	85,573	81,600	82,100
A. TOTAL REVENUES	525,465	537,250	560,750
EXPENDITURES			
100 General Student Body	35,335	81,000	80,800
200 Athletics	77,908	145,600	155,600
300 Classes	18,858	34,000	26,000
400 Clubs	269,846	310,750	335,670
600 Private Moneys	80,488	134,566	135,066
B. TOTAL EXPENDITURES	482,436	705,916	733,136
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	43,029	-168,666	-172,386
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	306,447	305,000	355,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	306,447	305,000	355,000
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	349,476	136,334	182,614
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	349,476	136,334	182,614

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,223,950	10,095,037	10,153,500
2000 Local Nontax Support	31,997	25,000	20,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	929,449	930,450	932,444
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	9,185,397	11,050,487	11,105,944
EXPENDITURES			
Matured Bond Expenditures	4,195,000	5,725,000	5,570,000
Interest on Bonds	3,960,818	4,998,700	5,782,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	8,155,818	10,728,700	11,357,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,029,579	321,787	-251,056
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,649,146	8,657,000	9,568,830
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,649,146	8,657,000	9,568,830
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	8,678,725	8,978,750	9,317,774
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	37	0

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	8,678,725	8,978,787	9,317,774

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	8,223,423	10,094,431	10,153,155
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	527	606	345
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,223,950	10,095,037	10,153,500
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	31,997	25,000	20,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	31,997	25,000	20,000
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	929,449	930,450	932,444
5000 TOTAL FEDERAL, GENERAL PURPOSE	929,449	930,450	932,444
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	9,185,397	11,050,487	11,105,944

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 2018	9,650,000	345	9,649,655	47.00	4,535,338
Spring 2019	10,600,000	345	10,599,655	53.00	5,617,817
1100 TOTAL LOCAL TAXES:					10,153,155

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 2018	268,343	1.286	345	0.00	XXXXX
Spring 2019	268,343	1.286	345	100.00	345
1500 TIMBER EXCISE TAXES:					345

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 1,2018
08-31-2018	23,525,000	23,525,000
12-12-2017	24,855,000	24,855,000
12-12-2017	13,620,000	13,620,000
08-11-2016	23,750,000	22,745,000
11-25-2014	13,770,000	12,430,000
04-09-2014	6,625,000	5,275,000
01-08-2014	6,750,000	5,710,000
01-10-2013	9,010,000	8,510,000
05-14-2012	9,995,000	9,280,000
10-20-2010	14,000,000	14,000,000
12-30-2009	4,925,000	1,425,000
12-30-2009	16,075,000	14,865,000
TOTAL VOTED BONDS	166,900,000	156,240,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	166,900,000	156,240,000 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,197,386	2,200,000	2,200,000
2000 Local Nontax Support	295,205	300,000	500,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	27,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,492,592	29,500,000	2,700,000
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	3,323,640	33,272,578	38,089,102
30 Equipment	489,685	1,777,915	3,369,554
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	4,656,463	35,050,493	41,458,656
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	358,188	477,500	582,355
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)	-2,522,059	-6,027,993	-39,341,011
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	32,425,023	29,000,000	75,000,000
G.L.862 Committed from Levy Proceeds	960,195	1,200,000	700,000
G.L.863 Restricted from State Proceeds	0	0	0

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	33,572,059	30,200,000	75,700,000
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	29,961,121	23,067,142	35,789,170
G.L.862 Committed from Levy Proceeds	996,323	1,104,864	569,819
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	92,556	1	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	31,049,999	24,172,007	36,358,989

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	2,197,262	2,199,875	2,199,921
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	125	125	79
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,197,386	2,200,000	2,200,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	283,537	300,000	500,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	11,668	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	295,205	300,000	500,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	27,000,000	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	27,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,492,592	29,500,000	2,700,000

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 2018	2,200,000	79	2,199,921	47.00	1,033,963
Spring 2019	2,200,000	79	2,199,921	53.00	1,165,958
1100 TOTAL LOCAL TAXES:					2,199,921

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 2018	268,343	0.293	79	0.00	XXXXX
Spring 2019	268,343	0.293	79	100.00	79
1500 TIMBER EXCISE TAXES:					79

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 2018-2019

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 100 Replacement	10,609,000	0	10,434,000	175,000	0	0	0	0	0
BHS Improvements	100,000	0	100,000	0	0	0	0	0	0
Blakely Improvements	1,999,530	0	229,566	1,769,964	0	0	0	0	0
Blakely Replacement	23,450,000	0	23,450,000	0	0	0	0	0	0
Commodore Improvements	995,000	0	945,000	50,000	0	0	0	0	0
HVAC - District-wide	250,000	0	250,000	0	0	0	0	0	0
Ordway Improvements	1,260,000	0	1,025,000	235,000	0	0	0	0	0
Project Management	627,300	0	624,800	2,500	0	0	0	0	0
Sakai Improvements	150,000	0	150,000	0	0	0	0	0	0
Tech Levy	1,767,826	0	630,736	1,137,090	0	0	0	0	0
Woodward Improvements	250,000	0	250,000	0	0	0	0	0	0
TOTAL EXPENDITURES	41,458,656	0	38,089,102	3,369,554	0	0	0	0	0

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	148,911
ACTIVITY CODE CP TOTAL		0.000				148,911
PROGRAM TOTAL		0.000				148,911

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	52,515
CP-CP-940	OFFICE/CLERICAL	1.500	3,120.00	31.45	23.24	28.03	87,449
CP-CP-980	TECHNICAL	3.425	7,124.00	46.41	27.56	33.94	241,805
CP-CP-990	DIRECTOR/SUPERVISOR	3.450	7,176.00	64.06	33.43	52.96	380,059
ACTIVITY CODE CP TOTAL		8.375					761,828
PROGRAM TOTAL		8.375					761,828

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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	750	900	650
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	66,154	60,000	65,000
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)	66,903	60,900	65,650
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	66,903	60,900	65,650

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	218,000
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	0	0	218,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	66,903	60,900	-152,350
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	85,861	145,000	218,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	85,861	145,000	218,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	152,764	205,900	65,650
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	152,764	205,900	65,650

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.