



**BAINBRIDGE
ISLAND**

SCHOOL DISTRICT No. 303

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

BUDGET FISCAL YEAR 2019- 2020

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

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Fiscal Year 2019-2020

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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 | 55,917,631 | 576,750 | 11,247,257 | 4,116,532 | 138,700 |
| Total Appropriation (Expenditures) | 56,649,741 | 746,570 | 10,914,801 | 43,230,297 | 200,000 |
| Other Financing Uses--Transfers Out (G.L. 536) | 0 | XXXX | 0 | 455,634 | 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 | -732,110 | -169,820 | 332,456 | -39,569,399 | -61,300 |
| Beginning Total Fund Balance | 3,800,000 | 396,320 | 10,300,000 | 44,475,000 | 116,000 |
| Ending Total Fund Balance | 3,067,890 | 226,500 | 10,632,456 | 4,905,601 | 54,700 |

SECTION B: EXCESS LEVIES FOR 2020 COLLECTION

| | | | | | |
|--|------------|------|------------|-----------|---|
| Excess levies approved by voters for 2020 collection | 10,800,000 | 0 | 0 | 0 | 0 |
| Rollback mandated by school district Board of Directors 1/ | 1,120,000 | 0 | 0 | 0 | 0 |
| Net excess levy amount for 2020 collection after rollback | 9,680,000 | XXXX | 10,400,000 | 4,700,000 | 0 |

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

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

| | (1) Actual 2017-2018 | (2) % of Total | (3) Budget 2018-2019 | (4) % of Total | (5) Budget 2019-2020 | (6) % of Total |
|---|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| ENROLLMENT AND STAFFING SUMMARY | | | | | | |
| Total K-12 FTE Enrollment Counts | 3,834.39 | | 3,842.00 | | 3,672.00 | |
| FTE Certificated Employees | 254.801 | | 273.569 | | 260.121 | |
| FTE Classified Employees | 139.898 | | 140.524 | | 136.612 | |
| FINANCIAL SUMMARY | | | | | | |
| Total Revenues and Other Financing Sources | 47,533,234 | | 55,841,875 | | 55,917,631 | |
| Total Expenditures | 46,954,313 | | 55,743,558 | | 56,649,741 | |
| Total Beginning Fund Balance | 2,364,505 | | 2,800,000 | | 3,800,000 | |
| Total Ending Fund Balance | 2,943,426 | | 2,898,317 | | 3,067,890 | |
| EXPENDITURE SUMMARY BY PROGRAM GROUPS | | | | | | |
| Regular Instruction | 26,208,219 | 55.82 | 31,915,250 | 57.25 | 31,597,613 | 55.78 |
| Federal Stimulus | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Special Education Instruction | 7,094,110 | 15.11 | 8,768,798 | 15.73 | 8,811,549 | 15.55 |
| Vocational Instruction | 2,621,980 | 5.58 | 3,182,819 | 5.71 | 3,559,648 | 6.28 |
| Skill Center Instruction | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Compensatory Education | 884,132 | 1.88 | 702,725 | 1.26 | 863,668 | 1.52 |
| Other Instructional Programs | 77,988 | 0.17 | 95,259 | 0.17 | 100,494 | 0.18 |
| Community Services | 42,871 | 0.09 | 30,000 | 0.05 | 30,000 | 0.05 |
| Support Services | 10,025,013 | 21.35 | 11,048,707 | 19.82 | 11,686,769 | 20.63 |
| Total - Program Groups | 46,954,313 | 100.00 | 55,743,558 | 100.00 | 56,649,741 | 100.00 |
| EXPENDITURE SUMMARY BY ACTIVITY GROUPS | | | | | | |
| Teaching Activities | 27,290,517 | 58.12 | 32,617,484 | 58.51 | 33,241,913 | 58.68 |
| Teaching Support | 5,647,689 | 12.03 | 7,518,786 | 13.49 | 7,064,061 | 12.47 |
| Other Supportive Activities | 7,524,395 | 16.02 | 8,499,598 | 15.25 | 9,046,683 | 15.97 |
| Building Administration | 2,837,960 | 6.04 | 3,104,241 | 5.57 | 3,015,471 | 5.32 |
| Central Administration | 3,653,751 | 7.78 | 4,003,449 | 7.18 | 4,281,613 | 7.56 |
| Total - Activity Groups | 46,954,313 | 100.00 | 55,743,558 | 100.00 | 56,649,741 | 100.00 |
| EXPENDITURE SUMMARY BY OBJECTS | | | | | | |
| Certificated Salaries | 21,651,332 | 46.11 | 25,994,221 | 46.63 | 25,464,997 | 44.95 |
| Classified Salaries | 8,181,603 | 17.42 | 9,705,994 | 17.41 | 9,917,654 | 17.51 |

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

| | (1) Actual 2017-2018 | (2) % of Total | (3) Budget 2018-2019 | (4) % of Total | (5) Budget 2019-2020 | (6) % of Total |
|--|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| Employee Benefits and Payroll Taxes | 11,006,407 | 23.44 | 12,551,878 | 22.52 | 13,350,744 | 23.57 |
| Supplies, Instructional Resources and Noncapitalized Items | 1,786,969 | 3.81 | 2,397,606 | 4.30 | 2,618,380 | 4.62 |
| Purchased Services | 4,055,260 | 8.64 | 4,581,764 | 8.22 | 4,946,142 | 8.73 |
| Travel | 109,577 | 0.23 | 204,015 | 0.37 | 194,520 | 0.34 |
| Capital Outlay | 163,165 | 0.35 | 308,080 | 0.55 | 157,304 | 0.28 |
| Total - Objects | 46,954,313 | 100.00 | 55,743,558 | 100.00 | 56,649,741 | 100.00 |

Bainbridge Island School District No.303

FY ENROLLMENT AND STAFF COUNTS

| | Average 1/ 2017-2018 | Budget 2/ 2018-2019 | Budget 3/ 2019-2020 |
|---|-------------------------|------------------------|------------------------|
| A. FTE ENROLLMENT COUNTS (calculate to two decimal places) | | | |
| 1. Kindergarten /2 | 211.73 | 210.00 | 210.00 |
| 2. Grade 1 | 214.83 | 243.00 | 218.00 |
| 3. Grade 2 | 247.78 | 233.00 | 224.00 |
| 4. Grade 3 | 217.59 | 259.00 | 216.00 |
| 5. Grade 4 | 282.81 | 225.00 | 259.00 |
| 6. Grade 5 | 275.41 | 299.00 | 222.00 |
| 7. Grade 6 | 274.59 | 277.00 | 288.00 |
| 8. Grade 7 | 300.49 | 288.00 | 277.00 |
| 9. Grade 8 | 336.57 | 309.00 | 274.00 |
| 10. Grade 9 | 381.32 | 399.00 | 355.00 |
| 11. Grade 10 | 363.55 | 375.00 | 369.00 |
| 12. Grade 11 (excluding Running Start) | 306.80 | 328.00 | 344.00 |
| 13. Grade 12 (excluding Running Start) | 312.49 | 288.00 | 304.00 |
| 14. SUBTOTAL | 3,725.96 | 3,733.00 | 3,560.00 |
| 15. Running Start | 60.63 | 60.00 | 62.00 |
| 16. Dropout Reengagement Enrollment | 0.00 | 0.00 | 0.00 |
| 17. ALE Enrollment | 47.80 | 49.00 | 50.00 |
| 18. TOTAL K-12 | 3,834.39 | 3,842.00 | 3,672.00 |
| B. STAFF COUNTS (calculate to three decimal places) | | | |
| 1. General Fund FTE Certificated Employees /4 | 254.801 | 273.569 | 260.121 |
| 2. General Fund FTE Classified Employees /4 | 139.898 | 140.524 | 136.612 |

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

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

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

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

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

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES | | | |
| 1000 Local Taxes | 10,139,328 | 9,975,990 | 9,637,602 |
| 2000 Local Nontax Support | 2,789,787 | 2,712,000 | 2,721,000 |
| 3000 State, General Purpose | 27,234,502 | 34,969,745 | 34,772,900 |
| 4000 State, Special Purpose | 5,504,575 | 6,338,640 | 6,990,695 |
| 5000 Federal, General Purpose | 0 | 0 | 0 |
| 6000 Federal, Special Purpose | 1,435,743 | 1,263,145 | 1,339,800 |
| 7000 Revenues from Other School Districts | 0 | 0 | 0 |
| 8000 Revenues from Other Entities | 0 | 0 | 0 |
| 9000 Other Financing Sources | 429,298 | 582,355 | 455,634 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 47,533,234 | 55,841,875 | 55,917,631 |
| EXPENDITURES | | | |
| 00 Regular Instruction | 26,208,219 | 31,915,250 | 31,597,613 |
| 10 Federal Stimulus | 0 | 0 | 0 |
| 20 Special Education Instruction | 7,094,110 | 8,768,798 | 8,811,549 |
| 30 Vocational Education Instruction | 2,621,980 | 3,182,819 | 3,559,648 |
| 40 Skill Center Instruction | 0 | 0 | 0 |
| 50 and 60 Compensatory Education Instruction | 884,132 | 702,725 | 863,668 |
| 70 Other Instructional Programs | 77,988 | 95,259 | 100,494 |
| 80 Community Services | 42,871 | 30,000 | 30,000 |
| 90 Support Services | 10,025,013 | 11,048,707 | 11,686,769 |
| B. TOTAL EXPENDITURES | 46,954,313 | 55,743,558 | 56,649,741 |
| 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) | 578,921 | 98,317 | -732,110 |
| 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 | 49,747 | 0 | 250,000 |
| G.L.825 Restricted for Skill Center | 0 | 0 | 0 |
| G.L.828 Restricted for Carryover of Food Service Revenue | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 0 | 0 | 0 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 |

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 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 | 150,000 |
| G.L.884 Assigned to Other Capital Projects | 0 | 0 | 0 |
| G.L.888 Assigned to Other Purposes | 0 | 0 | 400,000 |
| G.L.890 Unassigned Fund Balance | 2,136,473 | 2,600,000 | 2,800,000 |
| G.L.891 Unassigned to Minimum Fund Balance Policy | | 0 | 0 |
| F. TOTAL BEGINNING FUND BALANCE | 2,364,505 | 2,800,000 | 3,800,000 |
| 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 | 210,203 | 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 | 288,961 | 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 | 2,444,261 | 2,698,317 | 2,867,890 |
| G.L.891 Unassigned to Minimum Fund Balance Policy | 0 | 0 | 0 |
| H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/ | 2,943,426 | 2,898,317 | 3,067,890 |

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

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND BUDGET

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

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

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES | | | |
| 1100 Local Property Tax | 10,138,020 | 9,974,680 | 9,636,500 |
| 1300 Sale of Tax Title Property | 0 | 0 | 0 |
| 1400 Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 Timber Excise Tax | 1,309 | 1,310 | 1,102 |
| 1600 County-Administered Forests | 0 | 0 | 0 |
| 1900 Other Local Taxes | 0 | 0 | 0 |
| 1000 TOTAL LOCAL TAXES | 10,139,328 | 9,975,990 | 9,637,602 |
| LOCAL SUPPORT NONTAX | | | |
| 2100 Tuitions and Fees, Unassigned | 410,242 | 392,000 | 416,000 |
| 2122 Special Ed-Infants and Toddlers-Tuition and Fees | 0 | 0 | 0 |
| 2131 Secondary Vocational Education Tuition | 0 | 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 | 50,765 | 80,000 | 80,000 |
| 2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs | 34,537 | 30,000 | 20,000 |
| 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 | 42,871 | 30,000 | 30,000 |
| 2298 School Food Services, Sales of Goods, Supplies and Svcs | 810,019 | 830,000 | 885,000 |
| 2300 Investment Earnings | 40,913 | 20,000 | 40,000 |
| 2400 Interfund Loan Interest Earnings | 0 | 0 | 0 |
| 2500 Gifts and Donations | 959,100 | 985,000 | 835,000 |
| 2600 Fines and Damages | 14,086 | 10,000 | 17,000 |
| 2700 Rentals and Leases | 259,488 | 230,000 | 230,000 |
| 2800 Insurance Recoveries | 12,240 | 0 | 0 |
| 2900 Local Support Nontax, Unassigned | 155,527 | 105,000 | 135,000 |
| 2910 E-Rate | 0 | 0 | 33,000 |
| 2000 TOTAL LOCAL SUPPORT NONTAX | 2,789,787 | 2,712,000 | 2,721,000 |
| STATE, GENERAL PURPOSE | | | |
| 3100 Apportionment | 26,676,181 | 34,247,280 | 34,080,600 |

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 3121 Special Education--General Apportionment | 558,321 | 722,465 | 692,300 |
| 3300 Local Effort Assistance | 0 | 0 | 0 |
| 3600 State Forests | 0 | 0 | 0 |
| 3900 Other State General Purpose, Unassigned | 0 | 0 | 0 |
| 3000 TOTAL STATE, GENERAL PURPOSE | 27,234,502 | 34,969,745 | 34,772,900 |
| STATE, SPECIAL PURPOSE | | | |
| 4100 Special Purpose, Unassigned | 0 | 0 | 0 |
| 4121 Special Education | 3,368,329 | 4,369,200 | 4,636,000 |
| 4122 Special Ed-Infants and Toddlers-State | 72,536 | 103,440 | 118,530 |
| 4126 State Institutions, Special Education | 0 | 0 | 0 |
| 4155 Learning Assistance | 154,912 | 180,700 | 169,300 |
| 4156 State Institutions, Centers, and Homes, Delinquent | 0 | 0 | 0 |
| 4158 Special and Pilot Programs | 262,100 | 275,000 | 275,000 |
| 4159 Institutions-Juveniles in Adult Jails | 0 | 0 | 0 |
| 4165 Transitional Bilingual | 62,755 | 77,400 | 72,925 |
| 4174 Highly Capable | 91,097 | 116,900 | 116,660 |
| 4188 Childcare | 0 | 0 | 0 |
| 4198 School Food Services | 1,078 | 1,000 | 2,280 |
| 4199 Transportation--Operations | 1,491,126 | 1,215,000 | 1,600,000 |
| 4300 Other State Agencies, Unassigned | 0 | 0 | 0 |
| 4321 Special Education--Other State Agencies | 642 | 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 | 5,504,575 | 6,338,640 | 6,990,695 |
| FEDERAL, GENERAL PURPOSE | | | |
| 5200 General Purpose Direct Federal Grants, Unassigned | 0 | 0 | 0 |
| 5300 Impact Aid, Maintenance and Operation | 0 | 0 | 0 |
| 5329 Impact Aid, Special Education Funding | 0 | 0 | 0 |

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 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 | 850,725 | 879,645 | 960,900 |
| 6125 Special Education-Infants and Toddlers-Federal | 0 | 0 | 0 |
| 6138 Secondary Vocational Education | 14,008 | 13,000 | 13,000 |
| 6146 Skill Center | 0 | 0 | 0 |
| 6151 Disadvantaged ESEA Disadvantaged, Fed | 213,562 | 110,000 | 105,800 |
| 6152 School Improve, Fed Other Title Grants under ESEA, Fed | 117,263 | 50,000 | 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 | 141,203 | 135,000 | 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 |

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 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 | 10,529 | 10,500 | 10,100 |
| 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 |

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| 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 | 88,454 | 65,000 | 65,000 |
| 6000 TOTAL FEDERAL, SPECIAL PURPOSE | 1,435,743 | 1,263,145 | 1,339,800 |
| REVENUES FROM OTHER SCHOOL DISTRICTS | | | |
| 7100 Program Participation, Unassigned | 0 | 0 | 0 |
| 7121 Special Education | 0 | 0 | 0 |
| 7122 Special Education-Infants and Toddlers | 0 | 0 | 0 |
| 7131 Vocational Education | 0 | 0 | 0 |
| 7145 Skill Center | 0 | 0 | 0 |
| 7189 Other Community Services | 0 | 0 | 0 |
| 7197 Support Services | 0 | 0 | 0 |
| 7198 School Food Services | 0 | 0 | 0 |
| 7199 Transportation | 0 | 0 | 0 |
| 7301 Nonhigh Participation | 0 | 0 | 0 |
| 7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS | 0 | 0 | 0 |
| REVENUES FROM OTHER ENTITIES | | | |
| 8100 Governmental Entities | 0 | 0 | 0 |
| 8188 Childcare | 0 | 0 | 0 |
| 8189 Community Services | 0 | 0 | 0 |
| 8198 School Food Services | 0 | 0 | 0 |
| 8199 Transportation | 0 | 0 | 0 |
| 8200 Private Foundations | 0 | 0 | 0 |
| 8500 Nonfederal, ESD | 0 | 0 | 0 |
| 8521 Educational Service Districts-Special Education | 0 | 0 | 0 |
| 8522 Ed Service Districts-Special Ed-Infants and Toddlers | 0 | 0 | 0 |
| 8000 TOTAL REVENUES FROM OTHER ENTITIES | 0 | 0 | 0 |
| OTHER FINANCING SOURCES | | | |

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| 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 | 429,298 | 582,355 | 0 |
| 9901 Transfers (local resources) | XXXXX | XXXXX | 455,634 |
| 9000 TOTAL OTHER FINANCING SOURCES | 429,298 | 582,355 | 455,634 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 47,533,234 | 55,841,875 | 55,917,631 |

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| REGULAR INSTRUCTION | | | |
| 01 Basic Education | 25,904,879 | 31,663,128 | 31,332,467 |
| 02 Alternative Learning Experience | 303,340 | 252,122 | 265,146 |
| 03 Basic Education - Dropout Reengagement | 0 | 0 | 0 |
| 00 TOTAL REGULAR INSTRUCTION | 26,208,219 | 31,915,250 | 31,597,613 |
| 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 | 6,153,183 | 7,814,738 | 7,768,373 |
| 22 Special Education, Infants and Toddlers, State | 62,039 | 79,000 | 110,000 |
| 24 Special Education, Supplemental, Federal | 878,889 | 875,060 | 933,176 |
| 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 | 7,094,110 | 8,768,798 | 8,811,549 |
| VOCATIONAL EDUCATION INSTRUCTION | | | |
| 31 Vocational, Basic, State | 1,910,107 | 2,378,037 | 2,617,801 |
| 34 Middle School Career and Technical Education, State | 698,038 | 791,782 | 928,847 |
| 38 Vocational, Federal | 13,834 | 13,000 | 13,000 |
| 39 Vocational, Other Categorical | 0 | 0 | 0 |
| 30 TOTAL VOCATIONAL EDUCATION INSTRUCTION | 2,621,980 | 3,182,819 | 3,559,648 |
| SKILL CENTER INSTRUCTION | | | |
| 45 Skill Center, Basic, State | 0 | 0 | 0 |
| 46 Skill Center, Federal | 0 | 0 | 0 |
| 47 Skill Center - Facility Upgrades | 0 | 0 | 0 |
| 40 TOTAL SKILL CENTER INSTRUCTION | 0 | 0 | 0 |
| COMPENSATORY EDUCATION INSTUCTION | | | |
| 51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal | 249,430 | 98,497 | 116,233 |
| 52 Other Title Grants under ESEA-Federal | 117,320 | 51,752 | 94,264 |
| 53 Migrant ESEA Migrant, Federal | 0 | 0 | 0 |
| 54 Reading First, Federal | 0 | 0 | 0 |
| 55 Learning Assistance Program (LAP), State | 150,309 | 176,733 | 190,931 |
| 56 State Institutions, Centers and Homes, Delinquent | 0 | 0 | 0 |

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| 57 State Institutions, Neglected and Delinquent, Federal | 0 | 0 | 0 |
| 58 Special and Pilot Programs, State | 261,221 | 287,056 | 338,568 |
| 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 | 74,248 | 56,531 | 81,607 |
| 67 Indian Education, Federal, JOM | 0 | 0 | 0 |
| 68 Indian Education, Federal, ED | 31,604 | 32,156 | 42,065 |
| 69 Compensatory, Other | 0 | 0 | 0 |
| 50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION | 884,132 | 702,725 | 863,668 |
| OTHER INSTRUCTIONAL PROGRAMS | | | |
| 71 Traffic Safety | 0 | 0 | 0 |
| 73 Summer School | 0 | 0 | 0 |
| 74 Highly Capable | 77,988 | 95,259 | 100,494 |
| 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 | 0 | 0 | 0 |
| 70 TOTAL OTHER INSTRUCTIONAL PROGRAMS | 77,988 | 95,259 | 100,494 |
| 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 | 42,871 | 30,000 | 30,000 |
| 80 TOTAL COMMUNITY SERVICES | 42,871 | 30,000 | 30,000 |
| SUPPORT SERVICES | | | |
| 97 District-wide Support | 7,415,162 | 8,111,595 | 8,587,474 |
| 98 School Food Services | 1,032,465 | 1,158,491 | 1,312,186 |
| 99 Pupil Transportation | 1,577,387 | 1,778,621 | 1,787,109 |
| 90 TOTAL SUPPORT SERVICES | 10,025,013 | 11,048,707 | 11,686,769 |
| TOTAL PROGRAM EXPENDITURES | 46,954,313 | 55,743,558 | 56,649,741 |

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 | 31,332,467 | 136,800 | | 18,734,760 | 2,289,744 | 7,638,987 | 1,354,374 | 1,063,732 | 62,970 | 51,100 |
| 02 ALE | 265,146 | 0 | | 190,311 | 0 | 74,835 | 0 | 0 | 0 | 0 |
| 03 Basic Education - Dropout Reengagement | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REGULAR INSTRUCTION | 31,597,613 | 136,800 | | 18,925,071 | 2,289,744 | 7,713,822 | 1,354,374 | 1,063,732 | 62,970 | 51,100 |
| 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 | 7,768,373 | 0 | | 2,812,254 | 2,152,553 | 2,064,962 | 16,900 | 714,754 | 6,950 | 0 |
| 22 Sp Ed, I&T, St | 110,000 | 0 | | 0 | 0 | 0 | 0 | 110,000 | 0 | 0 |
| 24 Sp Ed, Sup, Fed | 933,176 | 0 | | 682,195 | 0 | 250,981 | 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 | 8,811,549 | 0 | | 3,494,449 | 2,152,553 | 2,315,943 | 16,900 | 824,754 | 6,950 | 0 |
| 31 Voc, Basic, St | 2,617,801 | 0 | | 1,477,530 | 195,617 | 595,467 | 185,187 | 67,900 | 40,100 | 56,000 |
| 34 MidSchCar/Tec | 928,847 | 0 | | 516,101 | 87,467 | 232,756 | 48,819 | 6,500 | 21,000 | 16,204 |
| 38 Voc, Fed | 13,000 | 0 | | 0 | 0 | 0 | 13,000 | 0 | 0 | 0 |
| 39 Voc, Other | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Bainbridge Island School District No.303

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program | Total Object | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|---|--------------|--------------------|---------------------|--------------------|---------------------|-----------------------|--------------------------|------------------------|------------|--------------------|
| TOTAL VOCATIONAL EDUCATION INSTRUCTION | 3,559,648 | 0 | | 1,993,631 | 283,084 | 828,223 | 247,006 | 74,400 | 61,100 | 72,204 |
| 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 | 116,233 | 0 | | 84,366 | 0 | 30,367 | 1,000 | 0 | 500 | 0 |
| 52 Other Title Grants under ESEA -Federal | 94,264 | 0 | 0 | 74,793 | 0 | 14,471 | 0 | 5,000 | 0 | 0 |
| 53 ESEA Migrant, Federal | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54 Read First, Fed | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 55 LAP | 190,931 | 0 | | 137,738 | 0 | 53,193 | 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 | 338,568 | 0 | | 279,294 | 0 | 42,774 | 12,000 | 3,000 | 1,500 | 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 | 81,607 | 0 | | 55,251 | 0 | 22,356 | 0 | 4,000 | 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 | 42,065 | 0 | | 0 | 24,008 | 15,557 | 2,000 | 500 | 0 | 0 |
| 69 Comp, Othr | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COMPENSATORY EDUCATION INSTRUCTION | 863,668 | 0 | 0 | 631,442 | 24,008 | 178,718 | 15,000 | 12,500 | 2,000 | 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 | 100,494 | 0 | | 66,994 | 0 | 21,500 | 5,000 | 5,500 | 1,500 | 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 | 100,494 | 0 | | 66,994 | 0 | 21,500 | 5,000 | 5,500 | 1,500 | 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 | 8,587,474 | 0 | -3,000 | 353,410 | 3,482,853 | 1,517,885 | 392,600 | 2,799,226 | 33,500 | 11,000 |
| 98 Schl Food Serv | 1,312,186 | 0 | 0 | 0 | 560,986 | 328,200 | 382,500 | 19,000 | 1,500 | 20,000 |
| 99 Pupil Transp | 1,787,109 | 0 | -163,800 | 0 | 1,124,426 | 446,453 | 205,000 | 147,030 | 25,000 | 3,000 |

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 | 11,686,769 | 0 | -166,800 | 353,410 | 5,168,265 | 2,292,538 | 980,100 | 2,965,256 | 60,000 | 34,000 |
| OBJECT TOTALS | 56,649,741 | 166,800 | -166,800 | 25,464,997 | 9,917,654 | 13,350,744 | 2,618,380 | 4,946,142 | 194,520 | 157,304 |

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 | 638,015 | 0 | | 231,042 | 159,550 | 137,488 | 15,300 | 91,235 | 3,400 | 0 |
| 22 Lrn Resrc | 811,904 | 0 | | 476,370 | 70,076 | 215,602 | 37,756 | 11,600 | 0 | 500 |
| 23 Princ Off | 3,015,471 | 0 | | 1,573,666 | 578,245 | 696,551 | 36,100 | 106,909 | 24,000 | 0 |
| 24 Guid/Coun | 1,502,171 | 0 | | 938,812 | 82,637 | 407,504 | 14,200 | 59,018 | 0 | 0 |
| 25 Pupil M/S | 379,726 | 0 | | 0 | 220,796 | 158,930 | 0 | 0 | 0 | 0 |
| 26 Health | 563,512 | 0 | | 133,757 | 239,377 | 177,278 | 8,000 | 5,000 | 100 | 0 |
| 27 Teaching | 22,300,124 | 16,800 | | 14,885,889 | 384,478 | 5,691,315 | 565,818 | 697,204 | 8,020 | 50,600 |
| 28 Extracur | 962,915 | 120,000 | | 178,339 | 506,060 | 100,266 | 500 | 41,000 | 16,750 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 259,222 | 0 | | 131,704 | 48,525 | 13,227 | 3,300 | 51,766 | 10,700 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 Curriculum | 673,400 | 0 | | 0 | 0 | 0 | 673,400 | 0 | 0 | 0 |
| 34 Prof Lrng St | 226,007 | 0 | | 185,181 | | 40,826 | 0 | 0 | 0 | 0 |
| Total | 31,332,467 | 136,800 | | 18,734,760 | 2,289,744 | 7,638,987 | 1,354,374 | 1,063,732 | 62,970 | 51,100 |
| FTE PROGRAM STAFF | | | | 193.607 | 26.254 | | | | | |

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 | 24,031 | 0 | | 17,785 | 0 | 6,246 | 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 | 233,657 | 0 | | 166,479 | 0 | 67,178 | 0 | 0 | 0 | 0 |
| 28 Extracur | 4,553 | 0 | | 3,696 | 0 | 857 | 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 | 2,905 | 0 | | 2,351 | | 554 | 0 | 0 | 0 | 0 |
| Total | 265,146 | 0 | | 190,311 | 0 | 74,835 | 0 | 0 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 2.058 | 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 | 522,442 | 0 | | 237,397 | 32,251 | 84,690 | 5,100 | 161,254 | 1,750 | 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 | 15,400 | 0 | | 0 | 15,400 | 0 | 0 | 0 | 0 | 0 |
| 26 Health | 1,127,341 | 0 | | 804,212 | 13,000 | 303,429 | 6,700 | 0 | 0 | 0 |
| 27 Teaching | 5,955,753 | 0 | | 1,667,660 | 2,076,912 | 1,649,181 | 4,800 | 552,000 | 5,200 | 0 |
| 28 Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 109,480 | 0 | | 71,520 | 14,990 | 21,170 | 300 | 1,500 | 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 | 37,957 | 0 | | 31,465 | | 6,492 | 0 | 0 | 0 | 0 |
| Total | 7,768,373 | 0 | | 2,812,254 | 2,152,553 | 2,064,962 | 16,900 | 714,754 | 6,950 | 0 |
| FTE PROGRAM STAFF | | | | 30.450 | 36.100 | | | | | |

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 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 0 | 0 |
| 28 Extracur | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | | 0 | | | | | | 0 | | |
| 31 InstProDev | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 Curriculum | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 Prof Lrng St | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Total | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 | 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 | 649,585 | 0 | | 473,526 | 0 | 176,059 | 0 | 0 | 0 | 0 |
| 27 Teaching | 274,616 | 0 | | 201,398 | 0 | 73,218 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 8,975 | 0 | | 7,271 | 0 | 1,704 | 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 | 933,176 | 0 | | 682,195 | 0 | 250,981 | 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 | 406,870 | 0 | | 142,960 | 128,422 | 105,401 | 7,087 | 10,000 | 5,000 | 8,000 |
| 22 Lrn Resrc | 28,063 | 0 | | 20,629 | 0 | 7,434 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 144,293 | 0 | | 59,773 | 42,306 | 42,214 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 29,882 | 0 | | 0 | 20,106 | 9,776 | 0 | 0 | 0 | 0 |
| 27 Teaching | 1,917,656 | 0 | | 1,216,688 | 4,783 | 423,085 | 168,100 | 43,400 | 13,600 | 48,000 |
| 28 Extracur | 28,325 | 0 | | 23,599 | 0 | 4,726 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 36,000 | 0 | | 0 | 0 | 0 | 0 | 14,500 | 21,500 | 0 |
| 32 Inst Tech | 2,000 | 0 | | | 0 | 0 | 2,000 | 0 | 0 | 0 |
| 33 Curriculum | 8,000 | 0 | | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 |
| 34 Prof Lrng St | 16,712 | 0 | | 13,881 | | 2,831 | 0 | 0 | 0 | 0 |
| Total | 2,617,801 | 0 | | 1,477,530 | 195,617 | 595,467 | 185,187 | 67,900 | 40,100 | 56,000 |
| FTE PROGRAM STAFF | | | | 15.099 | 3.286 | | | | | |

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 | 69,244 | 0 | | 29,234 | 21,037 | 18,973 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 67,913 | 0 | | 50,145 | 0 | 17,768 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 140,510 | 0 | | 80,563 | 21,158 | 38,789 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 31,423 | 0 | | 0 | 21,007 | 10,416 | 0 | 0 | 0 | 0 |
| 27 Teaching | 606,831 | 0 | | 346,092 | 24,265 | 145,451 | 47,319 | 6,500 | 21,000 | 16,204 |
| 28 Extracur | 5,200 | 0 | | 4,827 | 0 | 373 | 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 | 1,500 | 0 | | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 |
| 34 Prof Lrng St | 6,226 | 0 | | 5,240 | | 986 | 0 | 0 | 0 | 0 |
| Total | 928,847 | 0 | | 516,101 | 87,467 | 232,756 | 48,819 | 6,500 | 21,000 | 16,204 |
| FTE PROGRAM STAFF | | | | 5.629 | 1.480 | | | | | |

Bainbridge Island School No. 303

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 13,000 | 0 | | 0 | 0 | 0 | 13,000 | 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 | 13,000 | 0 | 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 | 115,088 | 0 | | 83,438 | 0 | 30,150 | 1,000 | 0 | 500 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 1,145 | 0 | | 928 | 0 | 217 | 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 | 116,233 | 0 | | 84,366 | 0 | 30,367 | 1,000 | 0 | 500 | 0 |
| FTE PROGRAM STAFF | | | | 0.800 | 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 | 13,370 | 0 | | 9,621 | 0 | 3,749 | 0 | 0 | 0 | 0 |
| 28 Extracur | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 80,894 | 0 | | 65,172 | 0 | 10,722 | 0 | 5,000 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 Curriculum | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 Oper Bldg | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 64 Maintnce | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 Utilities | 0 | 0 | | | | | 0 | 0 | | 0 |
| 91 Publ Actv | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 94,264 | 0 | 0 | 74,793 | 0 | 14,471 | 0 | 5,000 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.778 | 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 | 4,956 | 0 | | 4,023 | 0 | 933 | 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 | 183,779 | 0 | | 131,937 | 0 | 51,842 | 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 | 2,196 | 0 | | 1,778 | | 418 | 0 | 0 | 0 | 0 |
| Total | 190,931 | 0 | | 137,738 | 0 | 53,193 | 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 | 302,824 | 0 | | 252,624 | 0 | 40,200 | 10,000 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 35,744 | 0 | | 26,670 | 0 | 2,574 | 2,000 | 3,000 | 1,500 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 Curriculum | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 338,568 | 0 | | 279,294 | 0 | 42,774 | 12,000 | 3,000 | 1,500 | 0 |
| FTE PROGRAM STAFF | | | | 0.000 | 0.000 | | | | | |

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

OBJECTS OF EXPENDITURE

| Activity | Total | (0) | (1) | (2) | (3) | (4) | (5) | (7) | (8) | (9) |
|--------------------------|---------------|-------------------|--------------------|-------------------|--------------------|----------------------|-------------------------|-----------------------|----------|-------------------|
| | | Debit Transfer | Credit Transfer | Cert. Salaries | Class. Salaries | Employee Benefits | Supplies / Materials | Purchased Services | Travel | Capital Outlay |
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 76,831 | 0 | | 54,623 | 0 | 22,208 | 0 | 0 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 4,000 | 0 | | 0 | 0 | 0 | 0 | 4,000 | 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 | 776 | 0 | | 628 | | 148 | 0 | 0 | 0 | 0 |
| Total | 81,607 | 0 | | 55,251 | 0 | 22,356 | 0 | 4,000 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.700 | 0.000 | | | | | |

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

OBJECTS OF EXPENDITURE

| Activity | Total | (0) | (1) | (2) | (3) | (4) | (5) | (7) | (8) | (9) |
|--------------------------|---------------|-------------------|--------------------|-------------------|--------------------|----------------------|-------------------------|-----------------------|----------|-------------------|
| | | Debit Transfer | Credit Transfer | Cert. Salaries | Class. Salaries | Employee Benefits | Supplies / Materials | Purchased Services | Travel | Capital Outlay |
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 Teaching | 42,065 | 0 | | 0 | 24,008 | 15,557 | 2,000 | 500 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 Inst Tech | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 Curriculum | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 42,065 | 0 | | 0 | 24,008 | 15,557 | 2,000 | 500 | 0 | 0 |
| FTE PROGRAM STAFF | | | | 0.000 | 0.367 | | | | | |

Bainbridge Island School No. 303

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

| Activity | Total | (0) Debit Transfer | (1) Credit Transfer | (2) Cert. Salaries | (3) Class. Salaries | (4) Employee Benefits | (5) Supplies / Materials | (7) Purchased Services | (8) Travel | (9) Capital Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Lrn Resrc | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24 Guid/Coun | 29,124 | 0 | | 21,148 | 0 | 7,976 | 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 | 65,326 | 0 | | 45,001 | 0 | 13,325 | 5,000 | 2,000 | 0 | 0 |
| 29 Pmt to SD | 0 | | | | | | | 0 | | |
| 31 InstProDev | 4,000 | 0 | | 0 | 0 | 0 | 0 | 2,500 | 1,500 | 0 |
| 32 Inst Tech | 0 | 0 | | | | 0 | 0 | 0 | 0 | 0 |
| 33 Curriculum | 1,000 | 0 | | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 |
| 34 Prof Lrng St | 1,044 | 0 | | 845 | | 199 | 0 | 0 | 0 | 0 |
| Total | 100,494 | 0 | | 66,994 | 0 | 21,500 | 5,000 | 5,500 | 1,500 | 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 | | |
| 75 Mtr Pool | 0 | 0 | | | 0 | 0 | 0 | 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 | 159,700 | 0 | | | 0 | 0 | 1,000 | 158,200 | 500 | 0 |
| 12 Supt Off | 602,282 | 0 | | 353,410 | 87,988 | 134,484 | 9,000 | 6,500 | 10,900 | 0 |
| 13 Busns Off | 571,598 | 0 | | 0 | 369,846 | 127,552 | 26,500 | 43,000 | 4,700 | 0 |
| 14 HR | 524,966 | 0 | | 0 | 370,845 | 133,771 | 9,000 | 7,150 | 4,200 | 0 |
| 15 Pblc Rltn | 149,845 | 0 | | 0 | 94,016 | 33,009 | 800 | 21,420 | 600 | 0 |
| 25 Pupil M/S | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61 Supv Bldg | 148,161 | 0 | | 0 | 102,696 | 42,615 | 800 | 1,750 | 300 | 0 |
| 62 Grnd Mnt | 400,787 | 0 | | | 228,689 | 106,898 | 40,000 | 20,000 | 200 | 5,000 |
| 63 Oper Bldg | 2,113,206 | 0 | | | 1,394,473 | 574,033 | 133,500 | 10,000 | 200 | 1,000 |
| 64 Maintnce | 896,142 | 0 | 0 | | 470,748 | 183,994 | 91,000 | 145,000 | 400 | 5,000 |
| 65 Utilities | 1,402,100 | 0 | 0 | | 0 | 0 | 0 | 1,402,100 | 0 | 0 |
| 67 Bldg Secu | 59,143 | 0 | | | 37,172 | 21,971 | 0 | 0 | 0 | 0 |
| 68 Insurance | 433,500 | 0 | | | | | 0 | 433,500 | | 0 |
| 72 Info Sys | 1,066,848 | 0 | 0 | 0 | 316,289 | 156,953 | 48,500 | 535,606 | 9,500 | 0 |
| 73 Printing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 74 Warehouse | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75 Mtr Pool | 59,196 | 0 | -3,000 | 0 | 10,091 | 2,605 | 32,500 | 15,000 | 2,000 | 0 |
| 83 Interest | 0 | | | | | | | 0 | | |
| 84 Principal | 0 | | | | | | | 0 | | |
| 85 Debt Expn | 0 | | | | | | | 0 | | |
| Total | 8,587,474 | 0 | -3,000 | 353,410 | 3,482,853 | 1,517,885 | 392,600 | 2,799,226 | 33,500 | 11,000 |
| FTE PROGRAM STAFF | | | | 2.000 | 45.678 | | | | | |

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 | 176,719 | 0 | | 0 | 119,369 | 50,350 | 2,500 | 3,000 | 1,500 | 0 |
| 42 Food | 351,000 | 0 | | | | | 350,000 | 1,000 | | |
| 44 Operation | 784,467 | 0 | | | 441,617 | 277,850 | 30,000 | 15,000 | 0 | 20,000 |
| 49 Transfers | 0 | | 0 | | | | | | | |
| Total | 1,312,186 | 0 | 0 | 0 | 560,986 | 328,200 | 382,500 | 19,000 | 1,500 | 20,000 |
| FTE PROGRAM STAFF | | | | 0.000 | 8.879 | | | | | |

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 | 306,815 | 0 | | 0 | 165,542 | 67,943 | 5,000 | 43,330 | 25,000 | 0 |
| 52 Operation | 1,343,133 | 0 | | | 868,064 | 355,069 | 115,000 | 4,000 | 0 | 1,000 |
| 53 Maintnce | 252,261 | 0 | | | 90,820 | 23,441 | 85,000 | 51,000 | 0 | 2,000 |
| 56 Insurance | 48,700 | | | | | | | 48,700 | | |
| 59 Transfers | -163,800 | | -163,800 | | | | | | | |
| Total | 1,787,109 | 0 | -163,800 | 0 | 1,124,426 | 446,453 | 205,000 | 147,030 | 25,000 | 3,000 |
| FTE PROGRAM STAFF | | | | 0.000 | 14.568 | | | | | |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-21-120 | DEPUTY/ASSISTANT SUPERINTENDENT | 1.000 | 166,174 | 166,174 | 166,174.00 | 166,174 | 166,174 | 0 |
| 01-21-400 | OTHER SUPPORT PERSONNEL | 0.600 | 102,613 | 102,613 | 102,613.33 | 61,568 | 0 | 61,568 |
| 01-21-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,020 | 0 | 1,020 |
| 01-21-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,280 | 0 | 2,280 |
| ACTIVITY CODE 21 TOTAL | | 1.600 | | | | 231,042 | 166,174 | 64,868 |
| 01-22-410 | LIBRARY MEDIA SPECIALIST | 4.587 | 102,613 | 90,466 | 98,252.02 | 450,682 | 381,096 | 69,586 |
| 01-22-411 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,467 | 0 | 7,467 |
| 01-22-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 18,221 | 0 | 18,221 |
| ACTIVITY CODE 22 TOTAL | | 4.587 | | | | 476,370 | 381,096 | 95,274 |
| 01-23-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 49,140 | 0 | 49,140 |
| 01-23-004 | VACATION PAYOFF | 0.000 | 0 | 0 | 0.00 | 25,200 | 0 | 25,200 |
| 01-23-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 37,000 | 37,000 | 0 |
| 01-23-210 | ELEMENTARY PRINCIPAL | 4.750 | 148,130 | 145,356 | 145,940.00 | 693,215 | 693,215 | 0 |
| 01-23-221 | ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,200 | 0 | 1,200 |
| 01-23-230 | SECONDARY PRINCIPAL | 2.250 | 157,927 | 145,356 | 153,290.67 | 344,904 | 344,904 | 0 |
| 01-23-240 | SECONDARY VICE PRINCIPAL | 2.777 | 139,572 | 130,802 | 137,094.71 | 380,712 | 380,712 | 0 |
| 01-23-250 | OTHER SCHOOL ADMINISTRATOR | 0.400 | 102,613 | 102,613 | 102,612.50 | 41,045 | 0 | 41,045 |
| 01-23-251 | OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 680 | 0 | 680 |
| 01-23-252 | OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 570 | 0 | 570 |
| ACTIVITY CODE 23 TOTAL | | 10.177 | | | | 1,573,666 | 1,455,831 | 117,835 |
| 01-24-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 3,750 | 3,750 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-24-420 | COUNSELOR | 9.698 | 102,613 | 63,778 | 84,156.22 | 816,147 | 611,247 | 204,900 |
| 01-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 14,315 | 0 | 14,315 |
| 01-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 56,693 | 0 | 56,693 |
| 01-24-440 | SOCIAL WORKER | 0.800 | 59,884 | 59,884 | 59,883.75 | 47,907 | 0 | 47,907 |
| ACTIVITY CODE 24 TOTAL | | 10.498 | | | | 938,812 | 614,997 | 323,815 |
| 01-26-470 | NURSE | 1.600 | 93,073 | 59,884 | 80,626.88 | 129,003 | 31,906 | 97,097 |
| 01-26-471 | NURSE SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,387 | 0 | 3,387 |
| 01-26-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,367 | 0 | 1,367 |
| ACTIVITY CODE 26 TOTAL | | 1.600 | | | | 133,757 | 31,906 | 101,851 |
| 01-27-001 | SICK LEAVE | 0.000 | 0 | 0 | 0.00 | 126,000 | 0 | 126,000 |
| 01-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 309,636 | 130,352 | 179,284 |
| 01-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 112,840 | 52,618 | 60,222 |
| 01-27-310 | ELEMENTARY HOMEROOM TEACHER | 75.800 | 102,613 | 52,632 | 84,933.02 | 6,437,923 | 6,112,551 | 325,372 |
| 01-27-311 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 108,357 | 0 | 108,357 |
| 01-27-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 72,649 | 0 | 72,649 |
| 01-27-320 | SECONDARY TEACHER | 71.932 | 102,613 | 1,542 | 83,817.54 | 6,029,163 | 5,230,935 | 798,228 |
| 01-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 112,416 | 0 | 112,416 |
| 01-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 72,165 | 0 | 72,165 |
| 01-27-330 | OTHER TEACHER | 4.703 | 102,613 | 63,778 | 94,221.99 | 443,126 | 443,126 | 0 |
| 01-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 8,581 | 0 | 8,581 |
| 01-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,461 | 0 | 6,461 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|----------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-27-340 | ELEMENTARY SPECIALIST TEACHER | 12.288 | 102,613 | 52,632 | 82,624.43 | 1,015,289 | 680,913 | 334,376 |
| 01-27-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 16,342 | 0 | 16,342 |
| 01-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 14,941 | 0 | 14,941 |
| ACTIVITY CODE 27 TOTAL | | 164.723 | | | | 14,885,889 | 12,650,495 | 2,235,394 |
| 01-28-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 7,000 | 0 | 7,000 |
| 01-28-311 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 66,600 | 0 | 66,600 |
| 01-28-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 104,739 | 0 | 104,739 |
| ACTIVITY CODE 28 TOTAL | | 0.000 | | | | 178,339 | 0 | 178,339 |
| 01-31-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 23,970 | 0 | 23,970 |
| 01-31-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 69,070 | 0 | 69,070 |
| 01-31-330 | OTHER TEACHER | 0.422 | 102,613 | 75,958 | 88,590.05 | 37,385 | 0 | 37,385 |
| 01-31-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 619 | 0 | 619 |
| 01-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 660 | 0 | 660 |
| ACTIVITY CODE 31 TOTAL | | 0.422 | | | | 131,704 | 0 | 131,704 |
| 01-34-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 72,390 | 72,390 | 0 |
| 01-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 70,358 | 70,358 | 0 |
| 01-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 8,415 | 8,415 | 0 |
| 01-34-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 15,399 | 15,399 | 0 |
| 01-34-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 625 | 625 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---|----------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-34-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 5,494 | 5,494 | 0 |
| 01-34-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 10,801 | 10,801 | 0 |
| 01-34-472 | NURSE SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,699 | 1,699 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | 185,181 | 185,181 | 0 |
| PROGRAM TOTAL | | 193.607 | | | | 18,734,760 | 15,485,680 | 3,249,080 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 02-24-420 | COUNSELOR | 0.160 | 102,613 | 102,613 | 102,612.50 | 16,418 | 16,418 | 0 |
| 02-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 272 | 0 | 272 |
| 02-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,095 | 0 | 1,095 |
| ACTIVITY CODE 24 TOTAL | | 0.160 | | | | 17,785 | 16,418 | 1,367 |
| 02-27-340 | ELEMENTARY SPECIALIST TEACHER | 0.387 | 80,648 | 52,632 | 67,511.63 | 26,127 | 26,127 | 0 |
| 02-27-341 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 557 | 0 | 557 |
| 02-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 489 | 0 | 489 |
| 02-27-310 | ELEMENTARY HOMEROOM TEACHER | 1.089 | 102,613 | 63,778 | 91,510.56 | 99,655 | 99,655 | 0 |
| 02-27-311 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 2,122 | 0 | 2,122 |
| 02-27-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,612 | 0 | 1,612 |
| 02-27-320 | SECONDARY TEACHER | 0.422 | 102,613 | 52,632 | 85,111.37 | 35,917 | 35,917 | 0 |
| ACTIVITY CODE 27 TOTAL | | 1.898 | | | | 166,479 | 161,699 | 4,780 |
| 02-28-311 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,696 | 0 | 3,696 |
| ACTIVITY CODE 28 TOTAL | | 0.000 | | | | 3,696 | 0 | 3,696 |
| 02-34-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,612 | 1,612 | 0 |
| 02-34-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 489 | 489 | 0 |
| 02-34-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 68 | 68 | 0 |
| 02-34-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 182 | 182 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | 2,351 | 2,351 | 0 |
| PROGRAM TOTAL | | 2.058 | | | | 190,311 | 180,468 | 9,843 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-21-130 | OTHER DISTRICT ADMINISTRATOR | 1.000 | 143,417 | 143,417 | 143,417.00 | 143,417 | 143,417 | 0 |
| 21-21-400 | OTHER SUPPORT PERSONNEL | 1.100 | 102,613 | 74,657 | 82,281.82 | 90,510 | 0 | 90,510 |
| 21-21-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,500 | 0 | 1,500 |
| 21-21-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,970 | 0 | 1,970 |
| ACTIVITY CODE 21 TOTAL | | 2.100 | | | | 237,397 | 143,417 | 93,980 |
| 21-26-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 21,780 | 21,780 | 0 |
| 21-26-430 | OCCUPATIONAL THERAPIST | 1.100 | 64,890 | 58,027 | 62,394.55 | 68,634 | 68,634 | 0 |
| 21-26-431 | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,137 | 0 | 1,137 |
| 21-26-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,366 | 0 | 1,366 |
| 21-26-450 | COMMUNICATIONS DISORDER SPECIALIST | 5.100 | 102,613 | 71,320 | 93,278.43 | 475,720 | 276,669 | 199,051 |
| 21-26-451 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 7,881 | 0 | 7,881 |
| 21-26-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,082 | 0 | 6,082 |
| 21-26-460 | PSYCHOLOGIST | 2.650 | 102,613 | 66,966 | 77,918.87 | 206,485 | 206,485 | 0 |
| 21-26-461 | PSYCHOLOGIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,420 | 0 | 3,420 |
| 21-26-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 11,707 | 0 | 11,707 |
| ACTIVITY CODE 26 TOTAL | | 8.850 | | | | 804,212 | 573,568 | 230,644 |
| 21-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 50,000 | 0 | 50,000 |
| 21-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 29,614 | 1,894 | 27,720 |
| 21-27-311 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 2,108 | 0 | 2,108 |
| 21-27-312 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,052 | 0 | 1,052 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,721 | 0 | 3,721 |
| 21-27-330 | OTHER TEACHER | 18.900 | 102,613 | 52,632 | 81,399.68 | 1,538,454 | 1,302,394 | 236,060 |
| 21-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 25,488 | 0 | 25,488 |
| 21-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 17,223 | 0 | 17,223 |
| ACTIVITY CODE 27 TOTAL | | 18.900 | | | | 1,667,660 | 1,304,288 | 363,372 |
| 21-31-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 28,203 | 0 | 28,203 |
| 21-31-330 | OTHER TEACHER | 0.600 | 67,925 | 67,925 | 67,925.00 | 40,755 | 0 | 40,755 |
| 21-31-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 675 | 0 | 675 |
| 21-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,132 | 0 | 1,132 |
| 21-31-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 755 | 0 | 755 |
| ACTIVITY CODE 31 TOTAL | | 0.600 | | | | 71,520 | 0 | 71,520 |
| 21-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,140 | 1,140 | 0 |
| 21-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 17,890 | 17,890 | 0 |
| 21-34-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,970 | 1,970 | 0 |
| 21-34-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,366 | 1,366 | 0 |
| 21-34-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,082 | 6,082 | 0 |
| 21-34-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,017 | 3,017 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | 31,465 | 31,465 | 0 |
| PROGRAM TOTAL | | 30.450 | | | | 2,812,254 | 2,052,738 | 759,516 |

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 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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 24-26-430 | OCCUPATIONAL THERAPIST | 1.000 | 102,613 | 102,613 | 102,613.00 | 102,613 | 102,613 | 0 |
| 24-26-431 | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,700 | 0 | 1,700 |
| 24-26-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,140 | 0 | 1,140 |
| 24-26-450 | COMMUNICATIONS DISORDER SPECIALIST | 2.000 | 93,073 | 90,187 | 91,630.00 | 183,260 | 183,260 | 0 |
| 24-26-451 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,036 | 0 | 3,036 |
| 24-26-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,036 | 0 | 2,036 |
| 24-26-460 | PSYCHOLOGIST | 1.000 | 84,943 | 84,943 | 84,943.00 | 84,943 | 84,943 | 0 |
| 24-26-461 | PSYCHOLOGIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,407 | 0 | 1,407 |
| 24-26-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,304 | 0 | 3,304 |
| 24-26-480 | PHYSICAL THERAPIST | 1.000 | 87,661 | 87,661 | 87,661.00 | 87,661 | 87,661 | 0 |
| 24-26-481 | PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,452 | 0 | 1,452 |
| 24-26-482 | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 974 | 0 | 974 |
| ACTIVITY CODE 26 TOTAL | | 5.000 | | | | 473,526 | 458,477 | 15,049 |
| 24-27-330 | OTHER TEACHER | 2.000 | 102,613 | 93,361 | 97,987.00 | 195,974 | 195,974 | 0 |
| 24-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 3,247 | 0 | 3,247 |
| 24-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,177 | 0 | 2,177 |
| ACTIVITY CODE 27 TOTAL | | 2.000 | | | | 201,398 | 195,974 | 5,424 |
| 24-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,177 | 2,177 | 0 |
| 24-31-432 | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,140 | 1,140 | 0 |
| 24-31-452 | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 2,036 | 2,036 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 24-31-462 | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 944 | 944 | 0 |
| 24-31-482 | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 974 | 974 | 0 |
| ACTIVITY CODE 31 TOTAL | | 0.000 | | | | 7,271 | 7,271 | 0 |
| PROGRAM TOTAL | | 7.000 | | | | 682,195 | 661,722 | 20,473 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/ 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 31-21-130 | OTHER DISTRICT ADMINISTRATOR | 1.000 | 142,960 | 142,960 | 142,960.00 | 142,960 | 142,960 | 0 |
| ACTIVITY CODE 21 TOTAL | | 1.000 | | | | 142,960 | 142,960 | 0 |
| 31-22-410 | LIBRARY MEDIA SPECIALIST | 0.200 | 97,727 | 97,727 | 97,725.00 | 19,545 | 19,545 | 0 |
| 31-22-411 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 324 | 0 | 324 |
| 31-22-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 760 | 0 | 760 |
| ACTIVITY CODE 22 TOTAL | | 0.200 | | | | 20,629 | 19,545 | 1,084 |
| 31-24-420 | COUNSELOR | 0.600 | 102,613 | 63,778 | 89,668.33 | 53,801 | 53,801 | 0 |
| 31-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 891 | 0 | 891 |
| 31-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 5,081 | 0 | 5,081 |
| ACTIVITY CODE 24 TOTAL | | 0.600 | | | | 59,773 | 53,801 | 5,972 |
| 31-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 15,000 | 15,000 | 0 |
| 31-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 20,930 | 20,930 | 0 |
| 31-27-320 | SECONDARY TEACHER | 13.299 | 102,613 | 52,632 | 85,600.57 | 1,138,402 | 1,138,402 | 0 |
| 31-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 29,290 | 10,676 | 18,614 |
| 31-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 13,066 | 0 | 13,066 |
| ACTIVITY CODE 27 TOTAL | | 13.299 | | | | 1,216,688 | 1,185,008 | 31,680 |
| 31-28-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 23,599 | 0 | 23,599 |
| ACTIVITY CODE 28 TOTAL | | 0.000 | | | | 23,599 | 0 | 23,599 |
| 31-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 12,610 | 12,610 | 0 |
| 31-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 456 | 456 | 0 |
| 31-34-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL | 0.000 | 0 | 0 | 0.00 | 217 | 217 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY | |
|-------------------------------|-------------------------------------|---------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|---------------|
| 31-34-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | | 0 | 0 | 0.00 | 598 | 598 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | | 13,881 | 13,881 | 0 |
| PROGRAM TOTAL | | 15.099 | | | | | 1,477,530 | 1,415,195 | 62,335 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 34-21-250 | OTHER SCHOOL ADMINISTRATOR | 0.224 | 130,802 | 130,802 | 130,508.93 | 29,234 | 29,234 | 0 |
| ACTIVITY CODE 21 TOTAL | | 0.224 | | | | 29,234 | 29,234 | 0 |
| 34-22-410 | LIBRARY MEDIA SPECIALIST | 0.463 | 102,613 | 102,613 | 102,613.39 | 47,510 | 47,510 | 0 |
| 34-22-411 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 787 | 0 | 787 |
| 34-22-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,848 | 0 | 1,848 |
| ACTIVITY CODE 22 TOTAL | | 0.463 | | | | 50,145 | 47,510 | 2,635 |
| 34-24-420 | COUNSELOR | 0.742 | 97,727 | 97,727 | 97,726.42 | 72,513 | 72,513 | 0 |
| 34-24-421 | COUNSELOR SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,201 | 0 | 1,201 |
| 34-24-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 6,849 | 0 | 6,849 |
| ACTIVITY CODE 24 TOTAL | | 0.742 | | | | 80,563 | 72,513 | 8,050 |
| 34-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 5,000 | 5,000 | 0 |
| 34-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 6,470 | 6,470 | 0 |
| 34-27-320 | SECONDARY TEACHER | 4.200 | 97,727 | 55,264 | 77,458.57 | 325,326 | 325,326 | 0 |
| 34-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 5,390 | 0 | 5,390 |
| 34-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,906 | 0 | 3,906 |
| ACTIVITY CODE 27 TOTAL | | 4.200 | | | | 346,092 | 336,796 | 9,296 |
| 34-28-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 4,827 | 0 | 4,827 |
| ACTIVITY CODE 28 TOTAL | | 0.000 | | | | 4,827 | 0 | 4,827 |
| 34-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 3,906 | 3,906 | 0 |
| 34-34-412 | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 528 | 528 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|-------------------------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 34-34-422 | COUNSELOR SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 806 | 806 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | 5,240 | 5,240 | 0 |
| PROGRAM TOTAL | | 5.629 | | | | 516,101 | 491,293 | 24,808 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 51-27-330 | OTHER TEACHER | 0.800 | 102,613 | 93,361 | 101,456.25 | 81,165 | 81,165 | 0 |
| 51-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,345 | 0 | 1,345 |
| 51-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 928 | 0 | 928 |
| ACTIVITY CODE 27 TOTAL | | 0.800 | | | | 83,438 | 81,165 | 2,273 |
| 51-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 928 | 928 | 0 |
| ACTIVITY CODE 31 TOTAL | | 0.000 | | | | 928 | 928 | 0 |
| PROGRAM TOTAL | | 0.800 | | | | 84,366 | 82,093 | 2,273 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 52-27-330 | OTHER TEACHER | 0.100 | 93,361 | 93,361 | 93,360.00 | 9,336 | 9,336 | 0 |
| 52-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 155 | 0 | 155 |
| 52-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 130 | 0 | 130 |
| ACTIVITY CODE 27 TOTAL | | 0.100 | | | | 9,621 | 9,336 | 285 |
| 52-31-330 | OTHER TEACHER | 0.678 | 102,613 | 75,958 | 91,684.37 | 62,162 | 62,162 | 0 |
| 52-31-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,030 | 0 | 1,030 |
| 52-31-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,980 | 1,055 | 925 |
| ACTIVITY CODE 31 TOTAL | | 0.678 | | | | 65,172 | 63,217 | 1,955 |
| PROGRAM TOTAL | | 0.778 | | | | 74,793 | 72,553 | 2,240 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 55-21-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 4,023 | 0 | 4,023 |
| ACTIVITY CODE 21 TOTAL | | 0.000 | | | | 4,023 | 0 | 4,023 |
| 55-27-330 | OTHER TEACHER | 1.400 | 93,361 | 88,915 | 91,455.71 | 128,038 | 128,038 | 0 |
| 55-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 2,121 | 0 | 2,121 |
| 55-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,778 | 0 | 1,778 |
| ACTIVITY CODE 27 TOTAL | | 1.400 | | | | 131,937 | 128,038 | 3,899 |
| 55-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 1,778 | 1,778 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | 1,778 | 1,778 | 0 |
| PROGRAM TOTAL | | 1.400 | | | | 137,738 | 129,816 | 7,922 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/ 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 58-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 6,000 | 6,000 | 0 |
| 58-27-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 246,624 | 246,624 | 0 |
| ACTIVITY CODE 27 TOTAL | | 0.000 | | | | 252,624 | 252,624 | 0 |
| 58-31-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 10,245 | 10,245 | 0 |
| 58-31-311 | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 6,623 | 6,623 | 0 |
| 58-31-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 9,802 | 9,802 | 0 |
| ACTIVITY CODE 31 TOTAL | | 0.000 | | | | 26,670 | 26,670 | 0 |
| PROGRAM TOTAL | | 0.000 | | | | 279,294 | 279,294 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 65-27-320 | SECONDARY TEACHER | 0.400 | 58,027 | 58,027 | 58,027.50 | 23,211 | 23,211 | 0 |
| 65-27-321 | SECONDARY TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 384 | 0 | 384 |
| 65-27-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 258 | 0 | 258 |
| 65-27-330 | OTHER TEACHER | 0.300 | 102,613 | 93,361 | 99,683.33 | 29,905 | 29,905 | 0 |
| 65-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 495 | 0 | 495 |
| 65-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 370 | 0 | 370 |
| ACTIVITY CODE 27 TOTAL | | 0.700 | | | | 54,623 | 53,116 | 1,507 |
| 65-34-322 | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 258 | 258 | 0 |
| 65-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 370 | 370 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | 628 | 628 | 0 |
| PROGRAM TOTAL | | 0.700 | | | | 55,251 | 53,744 | 1,507 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/ 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 74-24-400 | OTHER SUPPORT PERSONNEL | 0.200 | 102,613 | 102,613 | 102,615.00 | 20,523 | 20,523 | 0 |
| 74-24-401 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 340 | 0 | 340 |
| 74-24-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 285 | 0 | 285 |
| ACTIVITY CODE 24 TOTAL | | 0.200 | | | | 21,148 | 20,523 | 625 |
| 74-27-342 | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 228 | 0 | 228 |
| 74-27-002 | SUBSTITUTE PAY | 0.000 | 0 | 0 | 0.00 | 8,400 | 8,400 | 0 |
| 74-27-330 | OTHER TEACHER | 0.400 | 102,613 | 74,657 | 88,635.00 | 35,454 | 35,454 | 0 |
| 74-27-331 | OTHER TEACHER SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 587 | 0 | 587 |
| 74-27-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 332 | 0 | 332 |
| ACTIVITY CODE 27 TOTAL | | 0.400 | | | | 45,001 | 43,854 | 1,147 |
| 74-34-332 | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 560 | 560 | 0 |
| 74-34-402 | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS | 0.000 | 0 | 0 | 0.00 | 285 | 285 | 0 |
| ACTIVITY CODE 34 TOTAL | | 0.000 | | | | 845 | 845 | 0 |
| PROGRAM TOTAL | | 0.600 | | | | 66,994 | 65,222 | 1,772 |

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

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

3/ Use three decimal places.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

| ACTIVITY CODE | TITLE OF POSITION | FTE 1/ 3/ | HIGH ANNUAL RATE | LOW ANNUAL RATE | AVERAGE ANNUAL RATE | TOTAL ANNUAL SALARY 2/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-12-110 | SUPERINTENDENT | 1.000 | 186,036 | 186,036 | 186,036.00 | 186,036 | 186,036 | 0 |
| 97-12-120 | DEPUTY/ASSISTANT SUPERINTENDENT | 1.000 | 166,174 | 166,174 | 166,174.00 | 166,174 | 166,174 | 0 |
| 97-12-121 | DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME | 0.000 | 0 | 0 | 0.00 | 1,200 | 0 | 1,200 |
| ACTIVITY CODE 12 TOTAL | | 2.000 | | | | 353,410 | 352,210 | 1,200 |
| PROGRAM TOTAL | | 2.000 | | | | 353,410 | 352,210 | 1,200 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |
| | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-21-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000 | 0 | 11,000 |
| 01-21-940 | OFFICE/CLERICAL | 2.350 | 4,888.00 | 30.77 | 29.58 | 30.34 | 148,300 | 88,048 | 60,252 |
| 01-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 250 | 0 | 250 |
| ACTIVITY CODE 21 TOTAL | | 2.350 | | | | | 159,550 | 88,048 | 71,502 |
| 01-22-910 | AIDES | 1.352 | 2,813.16 | 26.24 | 22.22 | 24.91 | 70,076 | 70,076 | 0 |
| ACTIVITY CODE 22 TOTAL | | 1.352 | | | | | 70,076 | 70,076 | 0 |
| 01-23-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 51,009 | 0 | 51,009 |
| 01-23-910 | AIDES | 1.106 | 2,299.53 | 26.20 | 23.86 | 25.55 | 58,750 | 58,750 | 0 |
| 01-23-940 | OFFICE/CLERICAL | 8.055 | 16,754.62 | 30.85 | 23.20 | 27.96 | 468,486 | 468,486 | 0 |
| ACTIVITY CODE 23 TOTAL | | 9.161 | | | | | 578,245 | 527,236 | 51,009 |
| 01-24-940 | OFFICE/CLERICAL | 1.374 | 2,859.50 | 29.75 | 28.34 | 28.90 | 82,637 | 82,637 | 0 |
| ACTIVITY CODE 24 TOTAL | | 1.374 | | | | | 82,637 | 82,637 | 0 |
| 01-25-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 8,003 | 0 | 8,003 |
| 01-25-910 | AIDES | 2.910 | 6,057.80 | 29.64 | 20.81 | 24.45 | 148,106 | 148,106 | 0 |
| 01-25-940 | OFFICE/CLERICAL | 1.052 | 2,186.92 | 29.64 | 28.94 | 29.58 | 64,687 | 64,687 | 0 |
| ACTIVITY CODE 25 TOTAL | | 3.962 | | | | | 220,796 | 212,793 | 8,003 |
| 01-26-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 21,143 | 0 | 21,143 |
| 01-26-910 | AIDES | 0.603 | 1,255.60 | 26.98 | 26.98 | 26.98 | 33,876 | 33,876 | 0 |
| 01-26-960 | PROFESSIONAL | 2.719 | 5,652.90 | 33.88 | 31.15 | 32.61 | 184,358 | 184,358 | 0 |
| ACTIVITY CODE 26 TOTAL | | 3.322 | | | | | 239,377 | 218,234 | 21,143 |
| 01-27-001 | SICK LEAVE | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 14,400 | 0 | 14,400 |
| 01-27-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 113,553 | 35,528 | 78,025 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|-----------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 01-27-910 | AIDES | 1.898 | 3,948.98 | 26.20 | 25.73 | 26.18 | 103,376 | 103,376 | 0 |
| 01-27-940 | OFFICE/CLERICAL | 0.402 | 836.00 | 28.34 | 28.34 | 28.34 | 23,692 | 23,692 | 0 |
| 01-27-980 | TECHNICAL | 2.433 | 5,057.48 | 28.23 | 23.38 | 25.60 | 129,457 | 129,457 | 0 |
| ACTIVITY CODE 27 TOTAL | | 4.733 | | | | | 384,478 | 292,053 | 92,425 |
| 01-28-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 54,990 | 0 | 54,990 |
| 01-28-963 | PROFESSIONAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 451,070 | 0 | 451,070 |
| ACTIVITY CODE 28 TOTAL | | 0.000 | | | | | 506,060 | 0 | 506,060 |
| 01-31-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 48,525 | 0 | 48,525 |
| ACTIVITY CODE 31 TOTAL | | 0.000 | | | | | 48,525 | 0 | 48,525 |
| PROGRAM TOTAL | | 26.254 | | | | | 2,289,744 | 1,491,077 | 798,667 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 21-21-940 | OFFICE/CLERICAL | 0.500 | 1,040.00 | 30.77 | 30.77 | 30.77 | 32,001 | 32,001 | 0 |
| 21-21-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 250 | 250 | 0 |
| ACTIVITY CODE 21 TOTAL | | 0.500 | | | | | 32,251 | 32,251 | 0 |
| 21-25-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 15,400 | 15,400 | 0 |
| ACTIVITY CODE 25 TOTAL | | 0.000 | | | | | 15,400 | 15,400 | 0 |
| 21-26-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000 | 4,000 | 9,000 |
| ACTIVITY CODE 26 TOTAL | | 0.000 | | | | | 13,000 | 4,000 | 9,000 |
| 21-27-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 180,833 | 0 | 180,833 |
| 21-27-910 | AIDES | 35.508 | 73,858.48 | 28.33 | 21.58 | 25.60 | 1,891,075 | 1,000,000 | 891,075 |
| 21-27-940 | OFFICE/CLERICAL | 0.092 | 191.00 | 26.20 | 26.20 | 26.20 | 5,004 | 5,004 | 0 |
| ACTIVITY CODE 27 TOTAL | | 35.600 | | | | | 2,076,912 | 1,005,004 | 1,071,908 |
| 21-31-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 14,990 | 0 | 14,990 |
| ACTIVITY CODE 31 TOTAL | | 0.000 | | | | | 14,990 | 0 | 14,990 |
| PROGRAM TOTAL | | 36.100 | | | | | 2,152,553 | 1,056,655 | 1,095,898 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 31-21-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 3,510 | 3,510 | 0 |
| 31-21-940 | OFFICE/CLERICAL | 2.167 | 4,505.60 | 30.85 | 25.72 | 27.72 | 124,912 | 124,912 | 0 |
| ACTIVITY CODE 21 TOTAL | | 2.167 | | | | | 128,422 | 128,422 | 0 |
| 31-24-940 | OFFICE/CLERICAL | 0.701 | 1,457.49 | 29.75 | 28.34 | 29.03 | 42,306 | 42,306 | 0 |
| ACTIVITY CODE 24 TOTAL | | 0.701 | | | | | 42,306 | 42,306 | 0 |
| 31-25-940 | OFFICE/CLERICAL | 0.326 | 678.34 | 29.64 | 29.64 | 29.64 | 20,106 | 20,106 | 0 |
| ACTIVITY CODE 25 TOTAL | | 0.326 | | | | | 20,106 | 20,106 | 0 |
| 31-27-910 | AIDES | 0.092 | 191.00 | 25.04 | 25.04 | 25.04 | 4,783 | 4,783 | 0 |
| ACTIVITY CODE 27 TOTAL | | 0.092 | | | | | 4,783 | 4,783 | 0 |
| PROGRAM TOTAL | | 3.286 | | | | | 195,617 | 195,617 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 34-21-940 | OFFICE/CLERICAL | 0.328 | 681.91 | 30.85 | 30.85 | 30.85 | 21,037 | 21,037 | 0 |
| ACTIVITY CODE 21 TOTAL | | 0.328 | | | | | 21,037 | 21,037 | 0 |
| 34-24-940 | OFFICE/CLERICAL | 0.355 | 739.01 | 28.63 | 28.63 | 28.63 | 21,158 | 21,158 | 0 |
| ACTIVITY CODE 24 TOTAL | | 0.355 | | | | | 21,158 | 21,158 | 0 |
| 34-25-940 | OFFICE/CLERICAL | 0.341 | 708.74 | 29.64 | 29.64 | 29.64 | 21,007 | 21,007 | 0 |
| ACTIVITY CODE 25 TOTAL | | 0.341 | | | | | 21,007 | 21,007 | 0 |
| 34-27-980 | TECHNICAL | 0.456 | 947.86 | 25.60 | 25.60 | 25.60 | 24,265 | 24,265 | 0 |
| ACTIVITY CODE 27 TOTAL | | 0.456 | | | | | 24,265 | 24,265 | 0 |
| PROGRAM TOTAL | | 1.480 | | | | | 87,467 | 87,467 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 68-27-910 | AIDES | 0.367 | 764.00 | 30.77 | 30.77 | 30.77 | 23,508 | 23,508 | 0 |
| 68-27-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 500 | 500 | 0 |
| ACTIVITY CODE 27 TOTAL | | 0.367 | | | | | 24,008 | 24,008 | 0 |
| PROGRAM TOTAL | | 0.367 | | | | | 24,008 | 24,008 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|--|-------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| **** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM **** | | | | | | | | | |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |
| | | | | | | | | 0 | 0 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--------------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-12-960 | PROFESSIONAL | 1.000 | 2,080.00 | 42.30 | 42.30 | 42.30 | 87,988 | 87,988 | 0 |
| ACTIVITY CODE 12 TOTAL | | 1.000 | | | | | 87,988 | 87,988 | 0 |
| 97-13-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000 | 0 | 15,000 |
| 97-13-940 | OFFICE/CLERICAL | 2.000 | 4,160.00 | 40.29 | 30.77 | 35.53 | 147,805 | 73,900 | 73,905 |
| 97-13-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000 | 0 | 1,000 |
| 97-13-960 | PROFESSIONAL | 1.000 | 2,080.00 | 40.29 | 40.29 | 40.29 | 83,803 | 40,903 | 42,900 |
| 97-13-990 | DIRECTOR/SUPERVISOR | 0.900 | 1,872.00 | 65.30 | 65.30 | 65.30 | 122,238 | 92,238 | 30,000 |
| ACTIVITY CODE 13 TOTAL | | 3.900 | | | | | 369,846 | 207,041 | 162,805 |
| 97-14-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 9,988 | 0 | 9,988 |
| 97-14-940 | OFFICE/CLERICAL | 3.280 | 6,821.50 | 37.09 | 26.38 | 32.77 | 223,537 | 87,234 | 136,303 |
| 97-14-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500 | 0 | 1,500 |
| 97-14-990 | DIRECTOR/SUPERVISOR | 1.000 | 2,080.00 | 65.30 | 65.30 | 65.30 | 135,820 | 98,098 | 37,722 |
| ACTIVITY CODE 14 TOTAL | | 4.280 | | | | | 370,845 | 185,332 | 185,513 |
| 97-15-960 | PROFESSIONAL | 1.000 | 2,080.00 | 45.20 | 45.20 | 45.20 | 94,016 | 94,016 | 0 |
| ACTIVITY CODE 15 TOTAL | | 1.000 | | | | | 94,016 | 94,016 | 0 |
| 97-61-943 | OFFICE/CLERICAL NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 75 | 0 | 75 |
| 97-61-990 | DIRECTOR/SUPERVISOR | 0.950 | 1,976.00 | 72.53 | 48.07 | 51.93 | 102,621 | 80,066 | 22,555 |
| ACTIVITY CODE 61 TOTAL | | 0.950 | | | | | 102,696 | 80,066 | 22,630 |
| 97-62-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 4,299 | 0 | 4,299 |
| 97-62-930 | LABORERS | 4.000 | 8,320.00 | 30.64 | 23.42 | 26.97 | 224,390 | 53,012 | 171,378 |
| ACTIVITY CODE 62 TOTAL | | 4.000 | | | | | 228,689 | 53,012 | 175,677 |
| 97-63-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 150,518 | 19,740 | 130,778 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--------------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 97-63-970 | SERVICE WORKERS | 20.773 | 43,208.00 | 31.20 | 23.42 | 28.68 | 1,239,269 | 673,101 | 566,168 |
| 97-63-973 | SERVICE WORKERS NOT TIME | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 4,686 | 698 | 3,988 |
| ACTIVITY CODE 63 TOTAL | | 20.773 | | | | | 1,394,473 | 693,539 | 700,934 |
| 97-64-004 | VACATION PAYOFF | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 14,400 | 0 | 14,400 |
| 97-64-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 9,636 | 1,626 | 8,010 |
| 97-64-920 | CRAFTS/TRADES | 5.000 | 10,400.00 | 47.04 | 35.01 | 39.41 | 409,822 | 170,664 | 239,158 |
| 97-64-940 | OFFICE/CLERICAL | 0.550 | 1,144.00 | 40.29 | 29.23 | 32.25 | 36,890 | 36,890 | 0 |
| ACTIVITY CODE 64 TOTAL | | 5.550 | | | | | 470,748 | 209,180 | 261,568 |
| 97-67-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 750 | 0 | 750 |
| 97-67-970 | SERVICE WORKERS | 0.625 | 1,300.80 | 28.00 | 28.00 | 28.00 | 36,422 | 28,616 | 7,806 |
| ACTIVITY CODE 67 TOTAL | | 0.625 | | | | | 37,172 | 28,616 | 8,556 |
| 97-72-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500 | 0 | 4,500 |
| 97-72-940 | OFFICE/CLERICAL | 0.350 | 728.00 | 29.10 | 29.10 | 29.10 | 21,185 | 21,185 | 0 |
| 97-72-980 | TECHNICAL | 2.750 | 5,720.00 | 59.46 | 37.04 | 43.06 | 246,329 | 105,905 | 140,424 |
| 97-72-990 | DIRECTOR/SUPERVISOR | 0.350 | 728.00 | 60.82 | 60.82 | 60.82 | 44,275 | 44,275 | 0 |
| ACTIVITY CODE 72 TOTAL | | 3.450 | | | | | 316,289 | 171,365 | 144,924 |
| 97-75-920 | CRAFTS/TRADES | 0.150 | 312.00 | 32.89 | 32.07 | 32.34 | 10,091 | 10,091 | 0 |
| ACTIVITY CODE 75 TOTAL | | 0.150 | | | | | 10,091 | 10,091 | 0 |
| PROGRAM TOTAL | | 45.678 | | | | | 3,482,853 | 1,820,246 | 1,662,607 |

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 98-41-990 | DIRECTOR/SUPERVISOR | 0.815 | 1,696.00 | 45.79 | 45.79 | 45.79 | 77,666 | 77,666 | 0 |
| 98-41-940 | OFFICE/CLERICAL | 0.676 | 1,407.00 | 29.64 | 29.64 | 29.64 | 41,703 | 0 | 41,703 |
| ACTIVITY CODE 41 TOTAL | | 1.491 | | | | | 119,369 | 77,666 | 41,703 |
| 98-44-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 54,508 | 0 | 54,508 |
| 98-44-950 | OPERATORS | 0.433 | 903.00 | 31.03 | 23.44 | 27.35 | 24,700 | 24,700 | 0 |
| 98-44-970 | SERVICE WORKERS | 6.955 | 14,459.30 | 31.84 | 19.41 | 25.06 | 362,409 | 276,735 | 85,674 |
| ACTIVITY CODE 44 TOTAL | | 7.388 | | | | | 441,617 | 301,435 | 140,182 |
| PROGRAM TOTAL | | 8.879 | | | | | 560,986 | 379,101 | 181,885 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---------------------|---------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| 99-51-940 | OFFICE/CLERICAL | 0.773 | 1,608.00 | 29.64 | 29.64 | 29.64 | 47,661 | 0 | 47,661 |
| 99-51-990 | DIRECTOR/SUPERVISOR | 1.150 | 2,392.00 | 72.53 | 45.79 | 49.28 | 117,881 | 117,881 | 0 |
| ACTIVITY CODE 51 TOTAL | | 1.923 | | | | | 165,542 | 117,881 | 47,661 |
| 99-52-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 165,023 | 95,010 | 70,013 |
| 99-52-950 | OPERATORS | 11.295 | 23,495.15 | 33.42 | 25.15 | 29.92 | 703,041 | 703,041 | 0 |
| ACTIVITY CODE 52 TOTAL | | 11.295 | | | | | 868,064 | 798,051 | 70,013 |
| 99-53-920 | CRAFTS/TRADES | 1.350 | 2,808.00 | 32.89 | 32.07 | 32.34 | 90,820 | 90,820 | 0 |
| ACTIVITY CODE 53 TOTAL | | 1.350 | | | | | 90,820 | 90,820 | 0 |
| PROGRAM TOTAL | | 14.568 | | | | | 1,124,426 | 1,006,752 | 117,674 |

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 2017-2018 | (2) % of Total | (3) Budget 2018-2019 | (4) % of Total | (5) Budget 2019-2020 | (6) % of Total |
|---|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| (0) Debit Transfers | 175,663 | XXXXX | 164,490 | XXXXX | 166,800 | XXXXX |
| (1) Credit Transfers | -175,663 | XXXXX | -164,490 | XXXXX | -166,800 | XXXXX |
| (2) Certificated Salaries | 21,651,332 | 46.11 | 25,994,221 | 46.63 | 25,464,997 | 44.95 |
| (3) Classified Salaries | 8,181,603 | 17.42 | 9,705,994 | 17.41 | 9,917,654 | 17.51 |
| (4) Employee Benefits and Payroll Taxes | 11,006,407 | 23.44 | 12,551,878 | 22.52 | 13,350,744 | 23.57 |
| (5) Supplies and Materials | 1,786,969 | 3.81 | 2,397,606 | 4.30 | 2,618,380 | 4.62 |
| (7) Purchased Services | 4,055,260 | 8.64 | 4,581,764 | 8.22 | 4,946,142 | 8.73 |
| (8) Travel | 109,577 | 0.23 | 204,015 | 0.37 | 194,520 | 0.34 |
| (9) Capital Outlay | 163,165 | 0.35 | 308,080 | 0.55 | 157,304 | 0.28 |
| TOTAL EXPENDITURES | 46,954,313 | 100.00 | 55,743,558 | 100.00 | 56,649,741 | 100.00 |

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

| | (1) Actual 2017-2018 | (2) % of Total | (3) Budget 2018-2019 | (4) % of Total | (5) Budget 2019-2020 | (6) % of Total |
|----------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| TEACHING ACTIVITIES | | | | | | |
| 27 Teaching | 26,348,076 | 56.11 | 31,561,632 | 56.62 | 32,240,920 | 56.91 |
| 28 Extracur | 942,441 | 2.01 | 1,055,852 | 1.89 | 1,000,993 | 1.77 |
| 29 Pmt to SD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL TEACHING ACTIVITIES | 27,290,517 | 58.12 | 32,617,484 | 58.51 | 33,241,913 | 58.68 |
| TEACHING SUPPORT | | | | | | |
| 22 Lrn Resrc | 791,426 | 1.69 | 991,388 | 1.78 | 907,880 | 1.60 |
| 24 Guid/Coun | 1,604,850 | 3.42 | 1,911,701 | 3.43 | 1,840,129 | 3.25 |
| 25 Pupil M/S | 420,197 | 0.89 | 437,581 | 0.78 | 456,431 | 0.81 |
| 26 Health | 2,005,261 | 4.27 | 2,482,280 | 4.45 | 2,340,438 | 4.13 |
| 31 InstProDev | 546,850 | 1.16 | 870,826 | 1.56 | 539,460 | 0.95 |
| 32 Inst Tech | 13,522 | 0.03 | 14,000 | 0.03 | 2,000 | 0.00 |
| 33 Curriculum | 62,039 | 0.13 | 660,863 | 1.19 | 683,900 | 1.21 |
| 34 Prof Lrng St | XXXXX | XXXXX | XXXXX | XXXXX | 293,823 | 0.52 |
| TOTAL TEACHING SUPPORT | 5,647,689 | 12.03 | 7,518,786 | 13.49 | 7,064,061 | 12.47 |
| OTHER SUPPORT ACTIVITIES | | | | | | |
| 42 Food | 351,136 | 0.75 | 315,000 | 0.57 | 351,000 | 0.62 |
| 44 Operation | 529,366 | 1.13 | 678,293 | 1.22 | 784,467 | 1.38 |
| 49 Transfers | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 52 Operation | 1,114,276 | 2.37 | 1,279,529 | 2.30 | 1,343,133 | 2.37 |
| 53 Maintnce | 272,773 | 0.58 | 287,082 | 0.52 | 252,261 | 0.45 |
| 56 Insurance | 38,182 | 0.08 | 41,200 | 0.07 | 48,700 | 0.09 |
| 59 Transfers | -173,497 | -0.37 | -161,490 | -0.29 | -163,800 | -0.29 |
| 62 Grnd Mnt | 279,293 | 0.59 | 606,228 | 1.09 | 400,787 | 0.71 |
| 63 Oper Bldg | 1,806,738 | 3.85 | 1,754,405 | 3.15 | 2,113,206 | 3.73 |
| 64 Maintnce | 765,916 | 1.63 | 812,638 | 1.46 | 896,142 | 1.58 |
| 65 Utilities | 1,218,648 | 2.60 | 1,292,000 | 2.32 | 1,402,100 | 2.48 |
| 67 Bldg Secu | 31,729 | 0.07 | 46,343 | 0.08 | 59,143 | 0.10 |
| 68 Insurance | 370,012 | 0.79 | 426,500 | 0.77 | 433,500 | 0.77 |
| 72 Info Sys | 888,644 | 1.89 | 1,028,336 | 1.84 | 1,066,848 | 1.88 |
| 73 Printing | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 74 Warehouse | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 75 Mtr Pool | 31,177 | 0.07 | 93,534 | 0.17 | 59,196 | 0.10 |
| 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 2017-2018 | (2) % of Total | (3) Budget 2018-2019 | (4) % of Total | (5) Budget 2019-2020 | (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 | 7,524,395 | 16.02 | 8,499,598 | 15.25 | 9,046,683 | 15.97 |
| UNIT ADMINISTRATION | | | | | | |
| 23 Princ Off | 2,837,960 | 6.04 | 3,104,241 | 5.57 | 3,015,471 | 5.32 |
| TOTAL UNIT ADMINISTRATION | 2,837,960 | 6.04 | 3,104,241 | 5.57 | 3,015,471 | 5.32 |
| CENTRAL ADMINISTRATION | | | | | | |
| 11 Bd of Dir | 122,225 | 0.26 | 145,700 | 0.26 | 159,700 | 0.28 |
| 12 Supt Off | 548,157 | 1.17 | 577,243 | 1.04 | 602,282 | 1.06 |
| 13 Busns Off | 505,684 | 1.08 | 548,398 | 0.98 | 571,598 | 1.01 |
| 14 HR | 460,116 | 0.98 | 490,177 | 0.88 | 524,966 | 0.93 |
| 15 Pblc Rltn | 124,506 | 0.27 | 140,222 | 0.25 | 149,845 | 0.26 |
| 21 Supv Inst | 1,153,133 | 2.46 | 1,454,340 | 2.61 | 1,641,527 | 2.90 |
| 41 Supervisn | 151,962 | 0.32 | 165,198 | 0.30 | 176,719 | 0.31 |
| 51 Supervisn | 325,652 | 0.69 | 332,300 | 0.60 | 306,815 | 0.54 |
| 61 Supv Bldg | 262,315 | 0.56 | 149,871 | 0.27 | 148,161 | 0.26 |
| TOTAL CENTRAL ADMINISTRATION | 3,653,751 | 7.78 | 4,003,449 | 7.18 | 4,281,613 | 7.56 |
| TOTAL EXPENDITURES | 46,954,313 | 100.00 | 55,743,558 | 100.00 | 56,649,741 | 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 2019 | 9,590,000 | 1,310 | 9,588,690 | 47.00 | 4,506,684 |
| Spring 2020 | 9,680,000 | 1,102 | 9,678,898 | 53.00 | 5,129,816 |
| 1100 TOTAL LOCAL TAXES: | | | | | 9,636,500 |

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 2019 | 942,204 | 1.390 | 1,310 | 0.00 | XXXXX |
| Spring 2020 | 942,204 | 1.170 | 1,102 | 100.00 | 1,102 |
| 1500 TIMBER EXCISE TAXES: | | | | | 1,102 |

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 | 208.420 | 80.12 | 41.248 | 30.19 |
| 28 Extracurricular | 0.000 | 0.00 | 0.000 | 0.00 |
| TOTAL TEACHING ACTIVITIES | 208.420 | 80.12 | 41.248 | 30.19 |
| TEACHING SUPPORT | | | | |
| 22 Learning Resources | 5.250 | 2.02 | 1.352 | 0.99 |
| 24 Guidance and Counseling | 12.200 | 4.69 | 2.430 | 1.78 |
| 25 Pupil Management and Safety | 0.000 | 0.00 | 4.629 | 3.39 |
| 26 Health/Related Services | 15.450 | 5.94 | 3.322 | 2.43 |
| 31 InstProDev | 1.700 | 0.65 | 0.000 | 0.00 |
| 34 Professional Learning - State | 0.000 | 0.00 | 0.000 | 0.00 |
| TOTAL TEACHING SUPPORT | 34.600 | 13.30 | 11.733 | 8.59 |
| OTHER SUPPORT ACTIVITIES | | | | |
| 44 Food Services Operations | XXXXX | XXXXX | 7.388 | 5.41 |
| 52 Operations | XXXXX | XXXXX | 11.295 | 8.27 |
| 53 Maintenance | XXXXX | XXXXX | 1.350 | 0.99 |
| 62 Grounds--Maintenance | XXXXX | XXXXX | 4.000 | 2.93 |
| 63 Operation of Buildings | XXXXX | XXXXX | 20.773 | 15.21 |
| 64 Maintenance | XXXXX | XXXXX | 5.550 | 4.06 |
| 67 Building Security | XXXXX | XXXXX | 0.625 | 0.46 |
| 72 Information Systems | 0.000 | 0.00 | 3.450 | 2.53 |
| 75 Motor Pool | 0.000 | 0.00 | 0.150 | 0.11 |
| TOTAL OTHER SUPPORT ACTIVITIES | 0.000 | 0.00 | 54.581 | 39.95 |
| UNIT ADMINISTRATION | | | | |
| 23 Principal's Office | 10.177 | 3.91 | 9.161 | 6.71 |
| TOTAL UNIT ADMINISTRATION | 10.177 | 3.91 | 9.161 | 6.71 |
| CENTRAL ADMINISTRATION | | | | |
| 12 Superintendent's Office | 2.000 | 0.77 | 1.000 | 0.73 |
| 13 Business Office | 0.000 | 0.00 | 3.900 | 2.85 |
| 14 Human Resources | 0.000 | 0.00 | 4.280 | 3.13 |
| 15 Public Relations | 0.000 | 0.00 | 1.000 | 0.73 |
| 21 Supervision - Instruction | 4.924 | 1.89 | 5.345 | 3.91 |

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 | 1.09 |
| 51 Supervision - Transportation | 0.000 | 0.00 | 1.923 | 1.41 |
| 61 Supervision - Building | 0.000 | 0.00 | 0.950 | 0.70 |
| TOTAL CENTRAL ADMINISTRATION | 6.924 | 2.66 | 19.889 | 14.56 |
| TOTAL FTE STAFF | 260.121 | 100.00 | 136.612 | 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 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| REVENUES | | | |
| 100 General Student Body | 89,576 | 82,400 | 78,000 |
| 200 Athletics | 71,742 | 81,700 | 86,700 |
| 300 Classes | 27,580 | 29,000 | 29,000 |
| 400 Clubs | 268,463 | 285,550 | 282,050 |
| 600 Private Moneys | 88,986 | 82,100 | 101,000 |
| A. TOTAL REVENUES | 546,347 | 560,750 | 576,750 |
| EXPENDITURES | | | |
| 100 General Student Body | 34,183 | 80,800 | 91,000 |
| 200 Athletics | 111,417 | 155,600 | 140,500 |
| 300 Classes | 20,262 | 26,000 | 26,000 |
| 400 Clubs | 284,291 | 335,670 | 337,490 |
| 600 Private Moneys | 83,708 | 135,066 | 151,580 |
| B. TOTAL EXPENDITURES | 533,861 | 733,136 | 746,570 |
| C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B) | 12,486 | -172,386 | -169,820 |
| BEGINNING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 349,476 | 355,000 | 396,320 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | XXXXX | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 |
| D. TOTAL BEGINNING FUND BALANCE | 349,476 | 355,000 | 396,320 |
| 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 | 361,962 | 182,614 | 226,500 |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items | 0 | 0 | 0 |
| G.L.850 Restricted for Uninsured Risks | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | XXXXX | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 |
| F. TOTAL ENDING FUND BALANCE (C+D) 1/ | 361,962 | 182,614 | 226,500 |

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 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES | | | |
| 1000 Local Taxes | 9,518,728 | 10,153,500 | 10,400,000 |
| 2000 Local Nontax Support | 89,500 | 20,000 | 49,425 |
| 3000 State, General Purpose | 0 | 0 | 0 |
| 5000 Federal, General Purpose | 932,444 | 932,444 | 797,832 |
| 9000 Other Financing Sources | 15,538,262 | 0 | 0 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 26,078,933 | 11,105,944 | 11,247,257 |
| EXPENDITURES | | | |
| Matured Bond Expenditures | 4,985,000 | 5,570,000 | 5,155,000 |
| Interest on Bonds | 4,540,915 | 5,782,000 | 5,754,801 |
| Interfund Loan Interest | 0 | 0 | 0 |
| Bond Transfer Fees | 0 | 5,000 | 5,000 |
| Arbitrage Rebate | 0 | 0 | 0 |
| UnderWriter's Fees | 85,069 | 0 | 0 |
| B. TOTAL EXPENDITURES | 9,610,984 | 11,357,000 | 10,914,801 |
| C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) | 0 | 0 | 0 |
| D. OTHER FINANCING USES (G.L.535) | 15,439,666 | 0 | 0 |
| E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D) | 1,028,283 | -251,056 | 332,456 |
| BEGINNING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 8,678,725 | 9,568,830 | 10,300,000 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 |
| F. TOTAL BEGINNING FUND BALANCE | 8,678,725 | 9,568,830 | 10,300,000 |
| G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-) | XXXXX | XXXXX | XXXXX |
| ENDING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.830 Restricted for Debt Service | 9,707,008 | 9,317,774 | 10,632,456 |
| G.L.835 Restricted for Arbitrage Rebate | 0 | 0 | 0 |
| G.L.870 Committed to Other Purposes | 0 | 0 | 0 |
| G.L.889 Assigned to Fund Purposes | 0 | 0 | 0 |

Bainbridge Island School District No.303

SUMMARY OF DEBT SERVICE FUND BUDGET

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| G.L.890 Unassigned Fund Balance | | 0 | 0 |
| H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) | 9,707,008 | 9,317,774 | 10,632,456 |

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES | | | |
| 1100 Local Property Taxes | 9,518,383 | 10,153,155 | 10,399,277 |
| 1300 Sale of Tax Title Property | 0 | 0 | 0 |
| 1400 Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 Timber Excise Tax | 345 | 345 | 723 |
| 1600 County-Administered Forests | 0 | 0 | 0 |
| 1900 Other Local Taxes | 0 | 0 | 0 |
| 1000 TOTAL LOCAL TAXES | 9,518,728 | 10,153,500 | 10,400,000 |
| LOCAL SUPPORT NONTAX | | | |
| 2300 Investment Earnings | 89,500 | 20,000 | 49,425 |
| 2700 Rentals and Leases | 0 | 0 | 0 |
| 2900 Local Support Nontax, Unassigned | 0 | 0 | 0 |
| 2000 TOTAL LOCAL NONTAX SUPPORT | 89,500 | 20,000 | 49,425 |
| 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 | 932,444 | 932,444 | 797,832 |
| 5000 TOTAL FEDERAL, GENERAL PURPOSE | 932,444 | 932,444 | 797,832 |
| OTHER FINANCING SOURCES | | | |
| 9100 Sale of Bonds | 8,533 | 0 | 0 |
| 9200 Sale of Real Property | 0 | 0 | 0 |
| 9600 Sale of Refunding Bonds | 15,529,729 | 0 | 0 |
| 9900 Transfers | 0 | 0 | 0 |
| 9901 Transfers (local resources) | XXXXX | XXXXX | 0 |
| 9000 TOTAL OTHER FINANCING SOURCES | 15,538,262 | 0 | 0 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 26,078,933 | 11,105,944 | 11,247,257 |

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 2019 | 10,400,000 | 723 | 10,399,277 | 47.00 | 4,887,660 |
| Spring 2020 | 10,400,000 | 723 | 10,399,277 | 53.00 | 5,511,617 |
| 1100 TOTAL LOCAL TAXES: | | | | | 10,399,277 |

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 2019 | 581,848 | 1.243 | 723 | 0.00 | XXXXX |
| Spring 2020 | 581,848 | 1.243 | 723 | 100.00 | 723 |
| 1500 TIMBER EXCISE TAXES: | | | | | 723 |

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 1,2019 |
|--------------------------|--------------------------|--|
| 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 | 22,065,000 |
| 11-25-2014 | 13,770,000 | 10,950,000 |
| 04-09-2014 | 6,625,000 | 3,845,000 |
| 01-08-2014 | 6,750,000 | 5,435,000 |
| 01-10-2013 | 9,010,000 | 8,410,000 |
| 05-14-2012 | 9,995,000 | 9,180,000 |
| 10-20-2010 | 14,000,000 | 14,000,000 |
| 12-30-2009 | 4,925,000 | 660,000 |
| 12-30-1999 | 16,075,000 | 14,865,000 |
| TOTAL VOTED BONDS | 166,900,000 | 151,410,000 |

B. NONVOTED BONDS

| Date of Issue 1/ | Amount of Original Issue | Estimated Amount Outstanding September 1,2019 |
|------------------------|--------------------------|--|
| TOTAL ALL BONDS | 166,900,000 | 151,410,000 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 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES | | | |
| 1000 Local Taxes | 2,209,534 | 2,200,000 | 3,525,082 |
| 2000 Local Nontax Support | 893,891 | 500,000 | 591,450 |
| 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 | 54,315,119 | 0 | 0 |
| A. TOTAL REVENUES AND OTHER FINANCING SOURCES | 57,418,544 | 2,700,000 | 4,116,532 |
| EXPENDITURES | | | |
| 10 Sites | 0 | 0 | 0 |
| 20 Buildings | 13,759,504 | 38,089,102 | 40,446,240 |
| 30 Equipment | 343,112 | 3,369,554 | 2,622,057 |
| 40 Energy | 0 | 0 | 0 |
| 50 Sales and Lease Expenditures | 0 | 0 | 0 |
| 60 Bond Issuance Expenditures | 185,119 | 0 | 162,000 |
| 90 Debt Expenditures | XXXXX | 0 | 0 |
| B. TOTAL EXPENDITURES | 15,529,956 | 41,458,656 | 43,230,297 |
| C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/ | 429,298 | 582,355 | 455,634 |
| 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) | 41,459,291 | -39,341,011 | -39,569,399 |
| 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 | 29,961,121 | 75,000,000 | 43,475,000 |
| G.L.862 Committed from Levy Proceeds | 996,323 | 700,000 | 1,000,000 |
| G.L.863 Restricted from State Proceeds | 0 | 0 | 0 |

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 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 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 58,439 | 0 | 0 |
| F. TOTAL BEGINNING FUND BALANCE | 31,049,999 | 75,700,000 | 44,475,000 |
| 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 | 71,585,222 | 35,789,170 | 3,974,226 |
| G.L.862 Committed from Levy Proceeds | 865,629 | 569,819 | 931,375 |
| 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 | 58,439 | 0 | 0 |
| G.L.890 Unassigned Fund Balance | 0 | 0 | 0 |
| H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/ | 72,509,290 | 36,358,989 | 4,905,601 |

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 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| LOCAL TAXES | | | |
| 1100 Local Property Tax | 2,209,455 | 2,199,921 | 3,524,754 |
| 1300 Sale of Tax Title Property | 0 | 0 | 0 |
| 1400 Local in lieu of Taxes | 0 | 0 | 0 |
| 1500 Timber Excise Tax | 79 | 79 | 328 |
| 1600 County-Administered Forests | 0 | 0 | 0 |
| 1900 Other Local Taxes | 0 | 0 | 0 |
| 1000 TOTAL LOCAL TAXES | 2,209,534 | 2,200,000 | 3,525,082 |
| LOCAL SUPPORT NONTAX | | | |
| 2200 Sales of Goods, Supplies, and Services, Unassigned | 0 | 0 | 0 |
| 2300 Investment Earnings | 743,452 | 500,000 | 530,000 |
| 2400 Interfund Loan Interest Earnings | 0 | 0 | 0 |
| 2500 Gifts and Donations | 32,493 | 0 | 0 |
| 2600 Fines and Damages | 0 | 0 | 0 |
| 2700 Rentals and Leases | 0 | 0 | 0 |
| 2800 Insurance Recoveries | 0 | 0 | 0 |
| 2900 Local Support Nontax, Unassigned | 0 | 0 | 0 |
| 2910 E-Rate | 117,947 | 0 | 61,450 |
| 2000 TOTAL LOCAL NONTAX SUPPORT | 893,891 | 500,000 | 591,450 |
| 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 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 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 | 54,315,119 | 0 | 0 |
| 9200 Sale of Real Property | 0 | 0 | 0 |
| 9300 Sale of Equipment | 0 | 0 | 0 |
| 9400 Compensated Loss of Fixed Assets | 0 | 0 | 0 |
| 9500 Long-Term Financing | 0 | 0 | 0 |
| 9900 Transfers | 0 | 0 | 0 |
| 9901 Transfers (local resources) | XXXXX | XXXXX | 0 |
| 9000 TOTAL OTHER FINANCING SOURCES | 54,315,119 | 0 | 0 |
| TOTAL REVENUES AND OTHER FINANCING SOURCES | 57,418,544 | 2,700,000 | 4,116,532 |

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 2019 | 2,200,000 | 153 | 2,199,847 | 47.00 | 1,033,928 |
| Spring 2020 | 4,700,000 | 328 | 4,699,672 | 53.00 | 2,490,826 |
| 1100 TOTAL LOCAL TAXES: | | | | | 3,524,754 |

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 2019 | 581,848 | 0.263 | 153 | 0.00 | XXXXX |
| Spring 2020 | 581,848 | 0.563 | 328 | 100.00 | 328 |
| 1500 TIMBER EXCISE TAXES: | | | | | 328 |

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

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

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

| 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 300 Renovations | 54,000 | 0 | 50,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| BHS Replacement | 28,536,264 | 0 | 28,311,264 | 225,000 | 0 | 0 | 0 | 0 | 0 |
| Blakely Replacement | 11,981,241 | 0 | 10,610,961 | 1,208,280 | 0 | 0 | 0 | 162,000 | 0 |
| Commodore Improvements | 60,000 | 0 | 50,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| CP Project Management | 559,351 | 0 | 556,851 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Ordway Improvements | 50,000 | 0 | 40,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Sakai Improvements | 40,000 | 0 | 30,000 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Tech Levy | 1,904,441 | 0 | 757,164 | 1,147,277 | 0 | 0 | 0 | 0 | 0 |
| Woodward Improvements | 45,000 | 0 | 40,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 43,230,297 | 0 | 40,446,240 | 2,622,057 | 0 | 0 | 0 | 162,000 | 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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|--------------------|--------------|------------------------|--------------------|------------------------|---------------------------|------------------------|------------------------|
| CP-CP-005 | OTHER SALARY ITEMS | 0.000 | 0 | 0 | 0.00 | 202,077 | 0 | 202,077 |
| ACTIVITY CODE CP TOTAL | | 0.000 | | | | 202,077 | 0 | 202,077 |
| PROGRAM TOTAL | | 0.000 | | | | 202,077 | 0 | 202,077 |

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/ | ANNUAL STATE SALARY | ANNUAL LOCAL SALARY |
|-------------------------------|---------------------|--------------|--------------------|------------------------|-----------------------|------------------------|---------------------------|------------------------|------------------------|
| CP-CP-940 | OFFICE/CLERICAL | 1.500 | 3,120.00 | 31.45 | 27.46 | 29.72 | 92,729 | 0 | 92,729 |
| CP-CP-980 | TECHNICAL | 3.250 | 6,760.00 | 58.29 | 32.57 | 41.19 | 278,464 | 0 | 278,464 |
| CP-CP-990 | DIRECTOR/SUPERVISOR | 3.650 | 7,592.00 | 71.11 | 39.50 | 57.44 | 436,085 | 0 | 436,085 |
| CP-CP-005 | OTHER SALARY ITEMS | 0.000 | 0.00 | 0.00 | 0.00 | 0.00 | 80,314 | 0 | 80,314 |
| ACTIVITY CODE CP TOTAL | | 8.400 | | | | | 887,592 | 0 | 887,592 |
| PROGRAM TOTAL | | 8.400 | | | | | 887,592 | 0 | 887,592 |

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 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|--|----------------------------|----------------------------|----------------------------|
| 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 | 2,348 | 650 | 3,700 |
| 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 | 70,000 |
| 4499 Transportation Reimbursement Depreciation | 62,528 | 65,000 | 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 |
| 9901 Transfers (local resources) | XXXXX | XXXXX | 0 |
| A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers) | 64,877 | 65,650 | 138,700 |
| B. 9900 TRANSFERS IN (from the General Fund) | 0 | 0 | 0 |

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| C. TOTAL REVENUES AND OTHER FINANCING SOURCES | 64,877 | 65,650 | 138,700 |
| EXPENDITURES | | | |
| 33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment | 0 | 218,000 | 200,000 |
| 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 | 218,000 | 200,000 |
| 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) | 64,877 | -152,350 | -61,300 |
| BEGINNING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 152,764 | 218,000 | 116,000 |
| 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 |
| H. TOTAL BEGINNING FUND BALANCE | 152,764 | 218,000 | 116,000 |
| I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-) | | XXXXX | XXXXX |
| ENDING FUND BALANCE | | | |
| G.L.810 Restricted for Other Items | 0 | 0 | 0 |
| G.L.819 Restricted for Fund Purposes | 217,641 | 65,650 | 54,700 |
| 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 |

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

| | (1) Actual 2017-2018 | (2) Budget 2018-2019 | (3) Budget 2019-2020 |
|---|----------------------------|----------------------------|----------------------------|
| J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/ | 217,641 | 65,650 | 54,700 |

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.