



**BAINBRIDGE
ISLAND**

SCHOOL DISTRICT No. 303

STRONG MINDS, STRONG HEARTS,
STRONG COMMUNITY

BUDGET FISCAL YEAR 2020- 2021

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

F-195 TABLE OF CONTENTS

Fiscal Year 2020-2021

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

Bainbridge Island School District No.303

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	57,514,760	588,650	11,114,335	5,150,000	69,500
Total Appropriation (Expenditures)	59,734,365	748,430	10,875,944	26,443,969	100,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	546,260	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-2,219,605	-159,780	238,391	-21,840,229	-30,500
Beginning Total Fund Balance	5,300,000	428,000	11,250,000	24,135,000	160,700
Ending Total Fund Balance	3,080,395	268,220	11,488,391	2,294,771	130,200
SECTION B: EXCESS LEVIES FOR 2021 COLLECTION					
Excess levies approved by voters for 2021 collection	11,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	1,083,500	0	0	0	0
Net excess levy amount for 2021 collection after rollback	9,916,500	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,762.83		3,672.00		3,738.00	
FTE Certificated Employees	272.120		260.121		264.073	
FTE Classified Employees	142.662		136.612		140.008	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	55,907,740		55,917,631		57,514,760	
Total Expenditures	54,645,533		56,649,741		59,734,365	
Total Beginning Fund Balance	2,943,426		3,800,000		5,300,000	
Total Ending Fund Balance	4,205,632		3,067,890		3,080,395	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	31,253,948	57.19	31,597,613	55.78	33,134,421	55.47
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	8,391,614	15.36	8,811,549	15.55	9,370,008	15.69
Vocational Instruction	3,091,674	5.66	3,559,648	6.28	3,627,663	6.07
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	774,061	1.42	863,668	1.52	930,605	1.56
Other Instructional Programs	113,960	0.21	100,494	0.18	112,887	0.19
Community Services	38,985	0.07	30,000	0.05	15,000	0.03
Support Services	10,981,291	20.10	11,686,769	20.63	12,543,781	21.00
Total - Program Groups	54,645,533	100.00	56,649,741	100.00	59,734,365	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	32,059,570	58.67	33,241,913	58.68	34,346,734	57.50
Teaching Support	6,899,178	12.63	7,064,061	12.47	7,994,142	13.38
Other Supportive Activities	8,296,878	15.18	9,046,683	15.97	9,679,031	16.20
Building Administration	3,056,756	5.59	3,015,471	5.32	3,301,977	5.53
Central Administration	4,186,858	7.66	4,281,613	7.56	4,412,481	7.39
Total - Activity Groups	54,645,533	100.00	56,649,741	100.00	59,734,365	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	26,101,657	47.77	25,464,997	44.95	26,754,609	44.79
Classified Salaries	9,492,309	17.37	9,917,654	17.51	10,315,169	17.27

Bainbridge Island School District No.303

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	12,587,162	23.03	13,350,744	23.57	14,324,159	23.98
Supplies, Instructional Resources and Noncapitalized Items	1,896,249	3.47	2,618,380	4.62	2,750,729	4.60
Purchased Services	4,309,955	7.89	4,946,142	8.73	5,167,032	8.65
Travel	110,169	0.20	194,520	0.34	216,363	0.36
Capital Outlay	148,033	0.27	157,304	0.28	206,304	0.35
Total - Objects	54,645,533	100.00	56,649,741	100.00	59,734,365	100.00

Bainbridge Island School District No.303

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	218.62	210.00	213.00
2. Grade 1	224.20	218.00	236.00
3. Grade 2	216.80	224.00	248.00
4. Grade 3	259.63	216.00	246.00
5. Grade 4	222.90	259.00	232.00
6. Grade 5	289.59	222.00	286.00
7. Grade 6	279.01	288.00	239.00
8. Grade 7	275.18	277.00	290.00
9. Grade 8	303.47	274.00	297.00
10. Grade 9	377.98	355.00	328.00
11. Grade 10	378.08	369.00	347.00
12. Grade 11 (excluding Running Start)	326.65	344.00	341.00
13. Grade 12 (excluding Running Start)	272.00	304.00	313.00
14. SUBTOTAL	3,644.11	3,560.00	3,616.00
15. Running Start	62.94	62.00	72.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	55.78	50.00	50.00
18. TOTAL K-12	3,762.83	3,672.00	3,738.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	272.120	260.121	264.073
2. General Fund FTE Classified Employees /4	142.662	136.612	140.008

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	9,944,466	9,637,602	9,789,600
2000 Local Nontax Support	2,826,181	2,721,000	2,397,000
3000 State, General Purpose	34,186,200	34,772,900	36,350,000
4000 State, Special Purpose	7,335,734	6,990,695	6,958,100
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	1,280,573	1,339,800	1,394,800
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	334,587	455,634	625,260
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	55,907,740	55,917,631	57,514,760
EXPENDITURES			
00 Regular Instruction	31,253,948	31,597,613	33,134,421
10 Federal Stimulus	0	0	0
20 Special Education Instruction	8,391,614	8,811,549	9,370,008
30 Vocational Education Instruction	3,091,674	3,559,648	3,627,663
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	774,061	863,668	930,605
70 Other Instructional Programs	113,960	100,494	112,887
80 Community Services	38,985	30,000	15,000
90 Support Services	10,981,291	11,686,769	12,543,781
B. TOTAL EXPENDITURES	54,645,533	56,649,741	59,734,365
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)	1,262,206	-732,110	-2,219,605
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	210,203	250,000	200,000
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	150,000	50,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	400,000	0
G.L.890 Unassigned Fund Balance	2,444,261	2,800,000	4,850,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	2,943,426	3,800,000	5,300,000
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.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	337,904	0	50,000
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
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	270,206	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	150,000	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	3,447,521	2,867,890	2,830,395
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,205,632	3,067,890	3,080,395

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	9,942,367	9,636,500	9,788,498
1300 Sale of Tax Title Property	1,018	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,080	1,102	1,102
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	9,944,466	9,637,602	9,789,600
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	463,978	416,000	302,500
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	44,818	80,000	40,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	27,080	20,000	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	38,985	30,000	15,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	841,056	885,000	900,000
2300 Investment Earnings	65,142	40,000	40,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	899,154	835,000	850,000
2600 Fines and Damages	15,874	17,000	17,000
2700 Rentals and Leases	234,903	230,000	150,000
2800 Insurance Recoveries	12,798	0	0
2900 Local Support Nontax, Unassigned	144,617	135,000	82,500
2910 E-Rate	37,776	33,000	0
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,826,181	2,721,000	2,397,000

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	33,508,101	34,080,600	35,630,000
3121 Special Education--General Apportionment	678,100	692,300	720,000
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	34,186,200	34,772,900	36,350,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	4,688,189	4,636,000	5,270,400
4122 Special Ed-Infants and Toddlers-State	112,656	118,530	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	183,599	169,300	201,900
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	318,544	275,000	355,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	82,592	72,925	107,200
4174 Highly Capable	114,536	116,660	121,300
4188 Childcare	0	0	0
4198 School Food Services	1,394	2,280	2,300
4199 Transportation--Operations	1,833,505	1,600,000	900,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	720	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	7,335,734	6,990,695	6,958,100
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
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	839,064	960,900	960,900
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	12,803	13,000	13,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	110,007	105,800	105,800
6152 School Improve, Fed Other Title Grants under ESEA, Fed	61,665	50,000	100,000
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	161,438	135,000	125,000
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

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	11,601	10,100	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	XXXXX	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

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	83,995	65,000	80,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,280,573	1,339,800	1,394,800
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

Bainbridge Island School District No.303

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	79,000
9900 Transfers	334,587	0	0
9901 Transfers (local resources)	XXXXX	455,634	546,260
9000 TOTAL OTHER FINANCING SOURCES	334,587	455,634	625,260
TOTAL REVENUES AND OTHER FINANCING SOURCES	55,907,740	55,917,631	57,514,760

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	30,997,317	31,332,467	32,853,352
02 Alternative Learning Experience	256,631	265,146	281,069
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	31,253,948	31,597,613	33,134,421
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	7,416,901	7,768,373	8,358,640
22 Special Education, Infants and Toddlers, State	102,698	110,000	0
24 Special Education, Supplemental, Federal	872,015	933,176	1,011,368
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	8,391,614	8,811,549	9,370,008
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,257,645	2,617,801	2,751,225
34 Middle School Career and Technical Education, State	820,240	928,847	863,438
38 Vocational, Federal	13,788	13,000	13,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,091,674	3,559,648	3,627,663
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	113,470	116,233	117,026
52 Other Title Grants under ESEA-Federal	63,235	94,264	100,012
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	175,152	190,931	214,279

Bainbridge Island School District No.303

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	310,020	338,568	350,659
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	76,638	81,607	104,403
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	35,546	42,065	44,226
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	774,061	863,668	930,605
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	113,960	100,494	112,887
75 Professional Development, State	0	0	XXXXX
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	113,960	100,494	112,887
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	38,985	30,000	15,000
80 TOTAL COMMUNITY SERVICES	38,985	30,000	15,000
SUPPORT SERVICES			
97 District-wide Support	8,021,655	8,587,474	9,199,617
98 School Food Services	1,159,462	1,312,186	1,376,924
99 Pupil Transportation	1,800,175	1,787,109	1,967,240
90 TOTAL SUPPORT SERVICES	10,981,291	11,686,769	12,543,781
TOTAL PROGRAM EXPENDITURES	54,645,533	56,649,741	59,734,365

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	32,853,352	139,100		19,551,065	2,396,184	7,993,251	1,385,068	1,273,971	75,613	39,100
02 ALE	281,069	0		201,215	0	79,854	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	33,134,421	139,100		19,752,280	2,396,184	8,073,105	1,385,068	1,273,971	75,613	39,100
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	8,358,640	0		3,154,157	2,170,202	2,342,731	29,100	640,850	21,600	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,011,368	0		750,574	0	260,794	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	9,370,008	0		3,904,731	2,170,202	2,603,525	29,100	640,850	21,600	0
31 Voc, Basic, St	2,751,225	0		1,522,928	206,127	674,983	185,187	65,900	40,100	56,000
34 MidSchCar/Tec	863,438	0		456,482	90,180	224,253	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	3,627,663	0		1,979,410	296,307	899,236	247,006	72,400	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	117,026	0		79,619	0	35,907	1,000	0	500	0
52 Other Title Grants under ESEA -Federal	100,012	0	0	56,513	0	38,499	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	214,279	0		150,807	0	63,472	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	350,659	0		314,852	0	19,307	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	104,403	0		81,933	0	18,470	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	44,226	0		0	24,383	17,343	2,000	500	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	930,605	0	0	683,724	24,383	192,998	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	112,887	0		75,418	0	25,469	5,000	5,500	1,500	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	112,887	0		75,418	0	25,469	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	15,000	15,000	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	15,000	15,000	0	0	0	0	0	0	0	0
97 Distwide Suppt	9,199,617	0	-3,300	359,046	3,607,045	1,609,910	490,255	3,014,611	38,050	84,000
98 Schl Food Serv	1,376,924	0	0	0	620,905	332,519	397,500	14,500	1,500	10,000
99 Pupil Transp	1,967,240	0	-150,800	0	1,200,143	587,397	181,800	132,700	15,000	1,000
TOTAL SUPPORT SERVICES	12,543,781	0	-154,100	359,046	5,428,093	2,529,826	1,069,555	3,161,811	54,550	95,000

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
OBJECT TOTALS	59,734,365	154,100	-154,100	26,754,609	10,315,169	14,324,159	2,750,729	5,167,032	216,363	206,304

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	696,804	0		276,287	161,905	153,999	17,433	84,580	2,600	0
22 Lrn Resrc	915,668	0		492,606	71,439	218,878	49,000	83,245	0	500
23 Princ Off	3,301,977	0		1,701,622	584,100	820,211	41,000	124,180	30,864	0
24 Guid/Coun	1,704,530	0		1,015,171	84,668	429,341	116,300	59,050	0	0
25 Pupil M/S	348,727	0		0	257,465	91,262	0	0	0	0
26 Health	602,025	0		137,672	267,294	184,259	8,000	4,700	100	0
27 Teaching	22,739,237	19,100		15,231,288	436,503	5,832,280	441,135	734,316	6,015	38,600
28 Extracur	1,109,091	120,000		289,252	483,349	163,990	500	45,000	7,000	0
29 Pmt to SD	0							0		
31 InstProDev	285,524	0		111,813	49,461	28,016	3,300	63,900	29,034	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	783,400	0		0	0	0	708,400	75,000	0	0
34 Prof Lrng St	366,369	0		295,354		71,015	0	0	0	0
Total	32,853,352	139,100		19,551,065	2,396,184	7,993,251	1,385,068	1,273,971	75,613	39,100
FTE PROGRAM STAFF				195.004	27.474					

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	24,585	0		18,301	0	6,284	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	247,120	0		175,348	0	71,772	0	0	0	0
28 Extracur	4,567	0		3,696	0	871	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	4,797	0		3,870		927	0	0	0	0
Total	281,069	0		201,215	0	79,854	0	0	0	0
FTE PROGRAM STAFF				2.148	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	410,676	0		218,384	32,760	89,002	3,500	66,430	600	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	73,577	0		0	63,000	10,577	0	0	0	0
26 Health	1,312,417	0		940,258	5,440	358,219	7,000	1,500	0	0
27 Teaching	6,367,747	0		1,867,873	2,057,002	1,840,652	11,300	569,920	21,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	121,237	0		74,197	12,000	31,740	300	3,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	7,000	0		0	0	0	7,000	0	0	0
34 Prof Lrng St	65,986	0		53,445		12,541	0	0	0	0
Total	8,358,640	0		3,154,157	2,170,202	2,342,731	29,100	640,850	21,600	0
FTE PROGRAM STAFF				32.450	35.412					

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	541,592	0		398,416	0	143,176	0	0	0	0
27 Teaching	453,931	0		339,253	0	114,678	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,845	0		12,905	0	2,940	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	1,011,368	0		750,574	0	260,794	0	0	0	0
FTE PROGRAM STAFF				7.800	0.000					

Bainbridge Island School No. 303
PROGRAM 31 - Vocational, Basic, 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	459,401	0		159,843	137,269	134,202	7,087	8,000	5,000	8,000
22 Lrn Resrc	28,499	0		21,070	0	7,429	0	0	0	0
24 Guid/Coun	146,906	0		61,607	43,493	41,806	0	0	0	0
25 Pupil M/S	29,968	0		0	20,472	9,496	0	0	0	0
27 Teaching	1,988,119	0		1,238,104	4,893	472,022	168,100	43,400	13,600	48,000
28 Extracur	27,172	0		21,990	0	5,182	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	25,160	0		20,314		4,846	0	0	0	0
Total	2,751,225	0		1,522,928	206,127	674,983	185,187	65,900	40,100	56,000
FTE PROGRAM STAFF				15.187	3.373					

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	69,344	0		29,234	21,282	18,828	0	0	0	0
22 Lrn Resrc	69,485	0		51,618	0	17,867	0	0	0	0
24 Guid/Coun	164,838	0		98,941	21,527	44,370	0	0	0	0
25 Pupil M/S	31,500	0		0	21,390	10,110	0	0	0	0
27 Teaching	513,655	0		265,824	25,981	130,827	47,319	6,500	21,000	16,204
28 Extracur	3,977	0		3,218	0	759	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	9,139	0		7,647		1,492	0	0	0	0
Total	863,438	0		456,482	90,180	224,253	48,819	6,500	21,000	16,204
FTE PROGRAM STAFF				4.737	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	115,167	0		78,246	0	35,421	1,000	0	500	0
29 Pmt to SD	0							0		
31 InstProDev	1,859	0		1,373	0	486	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	117,026	0		79,619	0	35,907	1,000	0	500	0
FTE PROGRAM STAFF				0.747	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	10,426	0		10,426	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	89,586	0		46,087	0	38,499	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	100,012	0	0	56,513	0	38,499	0	5,000	0	0
FTE PROGRAM STAFF				0.700	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	5,506	0		4,023	0	1,483	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	205,021	0		143,930	0	61,091	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	3,752	0		2,854		898	0	0	0	0
Total	214,279	0		150,807	0	63,472	0	0	0	0
FTE PROGRAM STAFF				1.496	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	308,121	0	0	284,500	0	13,621	10,000	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	42,538	0	0	30,352	0	5,686	2,000	3,000	1,500	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	350,659	0	0	314,852	0	19,307	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	98,796	0		80,564	0	18,232	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	1,607	0		1,369		238	0	0	0	0
Total	104,403	0		81,933	0	18,470	0	4,000	0	0
FTE PROGRAM STAFF				1.000	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	44,226	0		0	24,383	17,343	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	44,226	0		0	24,383	17,343	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	24,635	0		13,373	0	11,262	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	82,361	0		61,325	0	14,036	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	891	0		720		171	0	0	0	0
Total	112,887	0		75,418	0	25,469	5,000	5,500	1,500	0
FTE PROGRAM STAFF				0.804	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	15,000	15,000		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	15,000	15,000	0	0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	259,700	0			0	0	1,000	258,200	500	0
12 Supt Off	628,226	0		359,046	94,016	136,464	9,000	15,100	14,600	0
13 Busns Off	550,262	0		0	351,906	123,561	16,500	53,000	5,295	0
14 HR	546,321	0		0	382,812	141,279	6,000	11,150	5,080	0
15 Pblc Rltn	149,352	0		0	94,016	32,336	2,000	20,220	780	0
25 Pupil M/S	94,000	0		0	0	0	0	15,000	0	79,000
61 Supv Bldg	174,443	0		0	104,397	53,241	3,955	12,250	600	0
62 Grnd Mnt	493,846	0			307,770	133,876	35,000	12,100	100	5,000
63 Oper Bldg	2,299,499	0			1,454,432	596,167	233,700	15,000	200	0
64 Maintnce	913,472	0	0		450,894	199,003	95,000	168,375	200	0
65 Utilities	1,275,950	0	0		0	0	0	1,275,950	0	0
67 Bldg Secu	63,108	0			37,866	25,242	0	0	0	0
68 Insurance	501,500	0					0	501,500		0
72 Info Sys	1,156,977	0	0	0	322,051	165,865	54,600	605,766	8,695	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	56,961	0	-3,300	0	6,885	2,876	33,500	15,000	2,000	0
83 Interest	6,000							6,000		
84 Principal	30,000							30,000		
85 Debt Expn	0							0		
Total	9,199,617	0	-3,300	359,046	3,607,045	1,609,910	490,255	3,014,611	38,050	84,000
FTE PROGRAM STAFF				2.000	46.494					

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	199,496	0		0	138,018	53,978	2,500	3,500	1,500	0
42 Food	351,000	0					350,000	1,000		
44 Operation	826,428	0			482,887	278,541	45,000	10,000	0	10,000
49 Transfers	0		0							
Total	1,376,924	0	0	0	620,905	332,519	397,500	14,500	1,500	10,000
FTE PROGRAM STAFF				0.000	9.619					

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	262,950	0		0	136,781	61,519	5,000	44,650	15,000	0
52 Operation	1,488,275	0			931,719	471,056	80,000	4,500	0	1,000
53 Maintnce	318,115	0			131,643	54,822	96,800	34,850	0	0
56 Insurance	48,700							48,700		
59 Transfers	-150,800		-150,800							
Total	1,967,240	0	-150,800	0	1,200,143	587,397	181,800	132,700	15,000	1,000
FTE PROGRAM STAFF				0.000	15.789					

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
01-21-001	SICK LEAVE	0.000	0	0	0.00	49,140	49,140	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.900	168,833	168,833	168,833.33	151,950	151,950	0
01-21-400	OTHER SUPPORT PERSONNEL	0.700	104,255	104,255	104,255.71	72,979	0	72,979
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,218	0	2,218
ACTIVITY CODE 21 TOTAL		1.600				276,287	201,090	75,197
01-22-410	LIBRARY MEDIA SPECIALIST	4.588	104,255	94,855	100,801.00	462,475	389,513	72,962
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,624	0	7,624
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,507	0	22,507
ACTIVITY CODE 22 TOTAL		4.588				492,606	389,513	103,093
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,200	25,200	0
01-23-210	ELEMENTARY PRINCIPAL	6.750	148,130	127,032	140,596.15	949,024	949,024	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	147,682	153,549.33	345,486	345,486	0
01-23-240	SECONDARY VICE PRINCIPAL	2.777	139,572	130,802	137,094.71	380,712	380,712	0
ACTIVITY CODE 23 TOTAL		11.777				1,701,622	1,700,422	1,200
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,750	3,750	0
01-24-420	COUNSELOR	9.940	104,255	65,928	87,097.48	865,749	621,559	244,190
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,974	0	14,974
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,856	0	69,856
01-24-440	SOCIAL WORKER	1.000	60,842	60,842	60,842.00	60,842	60,842	0
ACTIVITY CODE 24 TOTAL		10.940				1,015,171	686,151	329,020
01-26-470	NURSE	1.600	94,562	60,842	81,916.88	131,067	31,917	99,150

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
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,672	500	2,172
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,933	0	3,933
ACTIVITY CODE 26 TOTAL		1.600				137,672	32,417	105,255
01-27-001	SICK LEAVE	0.000	0	0	0.00	360,636	360,636	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,840	91,123	9,717
01-27-310	ELEMENTARY HOMEROOM TEACHER	74.350	104,255	55,185	86,941.69	6,464,115	6,464,115	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,548	0	112,548
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	108,737	0	108,737
01-27-320	SECONDARY TEACHER	69.698	104,255	53,474	87,804.37	6,119,789	5,234,068	885,721
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	116,181	0	116,181
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	113,858	0	113,858
01-27-330	OTHER TEACHER	5.983	104,255	76,085	93,850.74	561,509	440,710	120,799
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,508	0	7,508
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,840	0	9,840
01-27-400	OTHER SUPPORT PERSONNEL	0.406	78,279	77,173	77,384.24	31,418	31,418	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	466	0	466
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	469	0	469
01-27-340	ELEMENTARY SPECIALIST TEACHER	12.862	104,255	53,474	84,196.55	1,082,936	395,021	687,915
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,806	0	16,806

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
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,632	0	23,632
ACTIVITY CODE 27 TOTAL		163.299				15,231,288	13,017,091	2,214,197
01-28-001	SICK LEAVE	0.000	0	0	0.00	5,250	5,250	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	66,332	0	66,332
01-28-320	SECONDARY TEACHER	1.000	125,000	125,000	125,000.00	125,000	0	125,000
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	92,670	0	92,670
ACTIVITY CODE 28 TOTAL		1.000				289,252	5,250	284,002
01-31-001	SICK LEAVE	0.000	0	0	0.00	20,220	20,220	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,070	18,294	50,776
01-31-330	OTHER TEACHER	0.200	104,255	104,255	104,255.00	20,851	0	20,851
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,237	0	1,237
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	435	435	0
ACTIVITY CODE 31 TOTAL		0.200				111,813	38,949	72,864
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,217	110,217	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	111,290	111,290	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,462	12,462	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,239	25,239	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,042	2,042	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,756	9,756	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,415	20,415	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	
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000		0	0	0.00	3,933	3,933	0
ACTIVITY CODE 34 TOTAL		0.000					295,354	295,354	0
PROGRAM TOTAL		195.004					19,551,065	16,366,237	3,184,828

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	104,255	104,255	104,256.25	16,681	16,681	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	276	0	276
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,344	0	1,344
ACTIVITY CODE 24 TOTAL		0.160				18,301	16,681	1,620
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.457	81,938	53,474	66,199.12	30,253	30,253	0
02-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	645	0	645
02-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	719	0	719
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.089	104,255	64,798	92,999.08	101,276	101,276	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,264	0	2,264
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,630	0	2,630
02-27-320	SECONDARY TEACHER	0.442	104,255	53,474	84,979.64	37,561	37,561	0
ACTIVITY CODE 27 TOTAL		1.988				175,348	169,090	6,258
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	2,630	2,630	0
02-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	719	719	0
02-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	104	104	0
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	417	417	0
ACTIVITY CODE 34 TOTAL		0.000				3,870	3,870	0
PROGRAM TOTAL		2.148				201,215	189,641	11,574

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	145,712	145,712	145,712.00	145,712	145,712	0
21-21-400	OTHER SUPPORT PERSONNEL	0.800	104,255	78,279	88,020.00	70,416	0	70,416
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	518	0	518
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,738	0	1,738
ACTIVITY CODE 21 TOTAL		1.800				218,384	145,712	72,672
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,780	21,780	0
21-26-430	OCCUPATIONAL THERAPIST	1.100	71,220	65,928	67,852.73	74,638	42,828	31,810
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,236	0	1,236
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,359	0	2,359
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	5.100	104,255	72,461	90,094.51	459,482	369,387	90,095
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,612	0	7,612
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,289	0	11,289
21-26-460	PSYCHOLOGIST	2.850	104,255	70,215	87,014.74	247,992	160,977	87,015
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,991	0	5,991
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,145	0	12,145
21-26-480	PHYSICAL THERAPIST	1.000	91,913	91,913	91,913.00	91,913	91,913	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,523	0	1,523
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,298	0	2,298
ACTIVITY CODE 26 TOTAL		10.050				940,258	686,885	253,373
21-27-001	SICK LEAVE	0.000	0	0	0.00	37,500	37,500	0

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
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,610	0	29,610
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	1,655	0	1,655
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,465	0	4,465
21-27-330	OTHER TEACHER	20.000	104,255	57,945	86,765.55	1,735,311	1,319,836	415,475
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,749	0	28,749
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,270	0	27,270
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63	63	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,142	1,142	0
ACTIVITY CODE 27 TOTAL		20.000				1,867,873	1,358,541	509,332
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,107	26,107	0
21-31-330	OTHER TEACHER	0.600	71,220	71,220	71,220.00	42,732	0	42,732
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	686	0	686
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,187	0	1,187
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,187	0	1,187
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,298	2,298	0
ACTIVITY CODE 31 TOTAL		0.600				74,197	28,405	45,792
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,112	30,112	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,880	2,880	0

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
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,926	2,926	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,289	11,289	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,238	6,238	0
ACTIVITY CODE 34 TOTAL		0.000				53,445	53,445	0
PROGRAM TOTAL		32.450				3,154,157	2,272,988	881,169

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	104,255	104,255	104,255.00	104,255	104,255	0
24-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,727	0	1,727
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,738	0	1,738
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.000	94,562	94,562	94,562.00	189,124	189,124	0
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,134	0	3,134
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,940	0	3,940
24-26-460	PSYCHOLOGIST	1.000	89,064	89,064	89,064.00	89,064	89,064	0
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,475	0	1,475
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,959	0	3,959
ACTIVITY CODE 26 TOTAL		4.000				398,416	382,443	15,973
24-27-330	OTHER TEACHER	3.800	97,890	71,000	86,335.53	328,075	328,075	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,436	0	5,436
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,742	0	5,742
ACTIVITY CODE 27 TOTAL		3.800				339,253	328,075	11,178
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,742	5,742	0
24-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,738	1,738	0
24-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,940	3,940	0
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,485	1,485	0
ACTIVITY CODE 31 TOTAL		0.000				12,905	12,905	0
PROGRAM TOTAL		7.800				750,574	723,423	27,151

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 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
31-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.100	168,833	168,833	168,830.00	16,883	16,883	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	142,960	142,960	142,960.00	142,960	142,960	0
ACTIVITY CODE 21 TOTAL		1.100				159,843	159,843	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.200	99,291	99,291	99,290.00	19,858	19,858	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	329	0	329
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	883	0	883
ACTIVITY CODE 22 TOTAL		0.200				21,070	19,858	1,212
31-24-420	COUNSELOR	0.600	104,255	66,872	91,793.33	55,076	55,076	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	912	0	912
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,619	0	5,619
ACTIVITY CODE 24 TOTAL		0.600				61,607	55,076	6,531
31-27-001	SICK LEAVE	0.000	0	0	0.00	11,250	11,250	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,930	20,930	0
31-27-320	SECONDARY TEACHER	13.287	104,255	53,474	87,898.70	1,167,910	1,167,910	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,254	0	19,254
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,760	0	18,760
ACTIVITY CODE 27 TOTAL		13.287				1,238,104	1,200,090	38,014
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,990	0	21,990
ACTIVITY CODE 28 TOTAL		0.000				21,990	0	21,990
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,953	18,953	0
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	331	331	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	1,030	1,030	0
ACTIVITY CODE 34 TOTAL		0.000					20,314	20,314	0
PROGRAM TOTAL		15.187					1,522,928	1,455,181	67,747

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	104,255	104,255	104,254.86	48,270	48,270	0
34-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800	0	800
34-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,548	0	2,548
ACTIVITY CODE 22 TOTAL		0.463				51,618	48,270	3,348
34-24-420	COUNSELOR	0.900	104,255	99,291	102,600.00	92,340	92,340	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,288	0	1,288
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,313	0	5,313
ACTIVITY CODE 24 TOTAL		0.900				98,941	92,340	6,601
34-27-001	SICK LEAVE	0.000	0	0	0.00	3,750	3,750	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,470	6,470	0
34-27-320	SECONDARY TEACHER	3.150	94,562	56,148	78,350.48	246,804	246,804	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,090	0	4,090
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,710	0	4,710
ACTIVITY CODE 27 TOTAL		3.150				265,824	257,024	8,800
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,218	0	3,218
ACTIVITY CODE 28 TOTAL		0.000				3,218	0	3,218
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,710	4,710	0
34-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,207	1,207	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	1,730	1,730	0
ACTIVITY CODE 34 TOTAL		0.000					7,647	7,647	0
PROGRAM TOTAL		4.737					456,482	434,515	21,967

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	0.747	104,255	94,855	101,083.00	75,509	75,509	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,209	0	1,209
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,217	0	1,217
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	155	0	155
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	156	0	156
ACTIVITY CODE 27 TOTAL		0.747				78,246	75,509	2,737
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,217	1,217	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	156	156	0
ACTIVITY CODE 31 TOTAL		0.000				1,373	1,373	0
PROGRAM TOTAL		0.747				79,619	76,882	2,737

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	104,255	104,255	104,260.00	10,426	0	0
ACTIVITY CODE 27 TOTAL		0.100				10,426	0	0
52-31-330	OTHER TEACHER	0.400	77,173	76,085	76,630.00	30,652	0	0
52-31-400	OTHER SUPPORT PERSONNEL	0.200	77,173	77,173	77,175.00	15,435	0	0
ACTIVITY CODE 31 TOTAL		0.600				46,087	0	0
PROGRAM TOTAL		0.700				56,513	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 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	1.302	94,855	94,855	94,854.84	123,501	123,501	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,358	0	2,358
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,854	0	2,854
55-27-400	OTHER SUPPORT PERSONNEL	0.194	78,279	78,279	78,438.14	15,217	15,217	0
ACTIVITY CODE 27 TOTAL		1.496				143,930	138,718	5,212
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,854	2,854	0
ACTIVITY CODE 34 TOTAL		0.000				2,854	2,854	0
PROGRAM TOTAL		1.496				150,807	141,572	9,235

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
58-27-001	SICK LEAVE	0.000	0	0	0.00	4,500	4,500	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	280,000	280,000	0
ACTIVITY CODE 27 TOTAL		0.000				284,500	284,500	0
58-31-001	SICK LEAVE	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	9,755	9,755	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,352	10,352	0
ACTIVITY CODE 31 TOTAL		0.000				30,352	30,352	0
PROGRAM TOTAL		0.000				314,852	314,852	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
65-27-340	ELEMENTARY SPECIALIST TEACHER	0.200	66,872	66,872	66,885.00	13,377	13,377	0
65-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	372	0	372
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	369	0	369
65-27-320	SECONDARY TEACHER	0.600	104,255	63,884	77,341.67	46,405	46,405	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	424	0	424
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	426	0	426
65-27-330	OTHER TEACHER	0.200	104,255	77,173	90,585.00	18,117	18,117	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	503	0	503
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	571	0	571
ACTIVITY CODE 27 TOTAL		1.000				80,564	77,899	2,665
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	372	372	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	426	426	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	571	571	0
ACTIVITY CODE 34 TOTAL		0.000				1,369	1,369	0
PROGRAM TOTAL		1.000				81,933	79,268	2,665

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	66,872	66,872	66,865.00	13,373	13,373	0
ACTIVITY CODE 24 TOTAL		0.200				13,373	13,373	0
74-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	719	0	719
74-27-001	SICK LEAVE	0.000	0	0	0.00	7,900	7,900	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	369	0	369
74-27-330	OTHER TEACHER	0.604	104,255	76,085	86,079.47	51,992	51,992	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	345	0	345
ACTIVITY CODE 27 TOTAL		0.604				61,325	59,892	1,433
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	372	372	0
74-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	348	348	0
ACTIVITY CODE 34 TOTAL		0.000				720	720	0
PROGRAM TOTAL		0.804				75,418	73,985	1,433

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	189,013	189,013	189,013.00	189,013	189,013	0
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	168,833	168,833	168,833.00	168,833	168,833	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				359,046	357,846	1,200
PROGRAM TOTAL		2.000				359,046	357,846	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
01-21-940	OFFICE/CLERICAL	2.350	4,888.00	31.26	30.05	30.82	150,660	32,511	118,149
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	250	250	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,995	10,995	0
ACTIVITY CODE 21 TOTAL		2.350					161,905	43,756	118,149
01-22-910	AIDES	1.355	2,818.67	26.68	22.59	25.34	71,439	71,439	0
ACTIVITY CODE 22 TOTAL		1.355					71,439	71,439	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,091	55,475	4,616
01-23-910	AIDES	0.845	1,756.27	26.68	25.00	25.90	45,480	45,480	0
01-23-940	OFFICE/CLERICAL	8.008	16,656.60	31.21	22.59	28.73	478,529	478,529	0
ACTIVITY CODE 23 TOTAL		8.853					584,100	579,484	4,616
01-24-940	OFFICE/CLERICAL	1.374	2,859.50	30.59	29.13	29.61	84,668	84,668	0
ACTIVITY CODE 24 TOTAL		1.374					84,668	84,668	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,640	11,640	0
01-25-910	AIDES	3.165	6,592.66	26.95	21.41	24.78	163,377	97,936	65,441
01-25-940	OFFICE/CLERICAL	1.364	2,837.22	30.18	27.10	29.06	82,448	82,448	0
ACTIVITY CODE 25 TOTAL		4.529					257,465	192,024	65,441
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,771	24,771	0
01-26-910	AIDES	0.603	1,254.60	27.49	27.10	27.43	34,417	34,417	0
01-26-960	PROFESSIONAL	2.961	6,155.90	34.42	33.06	33.81	208,106	144,631	63,475
ACTIVITY CODE 26 TOTAL		3.564					267,294	203,819	63,475
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	14,400	14,400	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	118,995	103,080	15,915

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	2.411	5,017.99	26.68	22.24	25.96	130,251	130,251	0
01-27-940	OFFICE/CLERICAL	0.402	836.00	29.13	29.13	29.13	24,353	17,728	6,625
01-27-980	TECHNICAL	2.636	5,482.14	28.55	25.60	27.09	148,504	148,504	0
ACTIVITY CODE 27 TOTAL		5.449					436,503	413,963	22,540
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,994	54,923	71
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	428,355	0	428,355
ACTIVITY CODE 28 TOTAL		0.000					483,349	54,923	428,426
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,461	39,711	9,750
ACTIVITY CODE 31 TOTAL		0.000					49,461	39,711	9,750
PROGRAM TOTAL		27.474					2,396,184	1,683,787	712,397

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	31.26	31.26	31.26	32,510	32,510	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					32,760	32,760	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,000	63,000	0
ACTIVITY CODE 25 TOTAL		0.000					63,000	63,000	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,440	5,440	0
ACTIVITY CODE 26 TOTAL		0.000					5,440	5,440	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	172,909	0	172,909
21-27-910	AIDES	34.717	72,212.31	27.49	0.00	25.94	1,873,327	973,554	899,773
21-27-940	OFFICE/CLERICAL	0.195	405.20	27.49	25.90	26.57	10,766	10,766	0
ACTIVITY CODE 27 TOTAL		34.912					2,057,002	984,320	1,072,682
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0
ACTIVITY CODE 31 TOTAL		0.000					12,000	12,000	0
PROGRAM TOTAL		35.412					2,170,202	1,097,520	1,072,682

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	3,518	3,518	0
31-21-940	OFFICE/CLERICAL	2.254	4,690.09	31.21	26.20	28.52	133,751	133,751	0
ACTIVITY CODE 21 TOTAL		2.254					137,269	137,269	0
31-24-940	OFFICE/CLERICAL	0.701	1,457.49	30.59	29.13	29.84	43,493	43,493	0
ACTIVITY CODE 24 TOTAL		0.701					43,493	43,493	0
31-25-940	OFFICE/CLERICAL	0.326	678.34	30.18	30.18	30.18	20,472	20,472	0
ACTIVITY CODE 25 TOTAL		0.326					20,472	20,472	0
31-27-910	AIDES	0.092	191.00	25.62	25.62	25.62	4,893	4,893	0
ACTIVITY CODE 27 TOTAL		0.092					4,893	4,893	0
PROGRAM TOTAL		3.373					206,127	206,127	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	31.21	31.21	31.21	21,282	21,282	0
ACTIVITY CODE 21 TOTAL		0.328					21,282	21,282	0
34-24-940	OFFICE/CLERICAL	0.355	739.01	29.13	29.13	29.13	21,527	21,527	0
ACTIVITY CODE 24 TOTAL		0.355					21,527	21,527	0
34-25-940	OFFICE/CLERICAL	0.341	708.74	30.18	30.18	30.18	21,390	0	21,390
ACTIVITY CODE 25 TOTAL		0.341					21,390	0	21,390
34-27-980	TECHNICAL	0.456	947.86	27.41	27.41	27.41	25,981	25,981	0
ACTIVITY CODE 27 TOTAL		0.456					25,981	25,981	0
PROGRAM TOTAL		1.480					90,180	68,790	21,390

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	31.26	31.26	31.26	23,883	23,883	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					24,383	24,383	0
PROGRAM TOTAL		0.367					24,383	24,383	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	45.20	45.20	45.20	94,016	94,016	0
ACTIVITY CODE 12 TOTAL		1.000					94,016	94,016	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,006	15,006	0
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	40.93	31.26	36.09	150,155	0	150,155
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
97-13-960	PROFESSIONAL	0.996	2,072.00	35.70	35.70	35.70	73,970	73,970	0
97-13-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	59.71	59.71	59.71	111,775	111,775	0
ACTIVITY CODE 13 TOTAL		3.896					351,906	201,751	150,155
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,802	13,802	3,000
97-14-940	OFFICE/CLERICAL	3.280	6,821.50	38.59	25.16	33.13	226,017	45,791	180,226
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.34	66.34	66.34	137,993	137,993	0
ACTIVITY CODE 14 TOTAL		4.280					382,812	197,586	185,226
97-15-960	PROFESSIONAL	1.000	2,080.00	45.20	45.20	45.20	94,016	0	94,016
ACTIVITY CODE 15 TOTAL		1.000					94,016	0	94,016
97-61-940	OFFICE/CLERICAL	0.001	2.08	66.32	66.32	66.35	138	138	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
97-61-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	48.07	18.13	45.35	103,759	99,912	3,847
ACTIVITY CODE 61 TOTAL		1.101					104,397	100,550	3,847
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,800	5,800	0
97-62-930	LABORERS	4.746	9,872.00	33.69	29.03	30.59	301,970	173,052	128,918
ACTIVITY CODE 62 TOTAL		4.746					307,770	178,852	128,918

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
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	182,328	182,328	0
97-63-970	SERVICE WORKERS	20.746	43,152.00	33.69	23.53	29.37	1,267,337	767,533	499,804
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,767	3,977	790
ACTIVITY CODE 63 TOTAL		20.746					1,454,432	953,838	500,594
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	13,626	13,626	0
97-64-920	CRAFTS/TRADES	5.000	10,400.21	47.89	21.59	36.52	379,854	188,193	191,661
97-64-940	OFFICE/CLERICAL	0.550	1,144.21	42.64	36.34	37.59	43,014	0	43,014
ACTIVITY CODE 64 TOTAL		5.550					450,894	201,819	249,075
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	750	750	0
97-67-970	SERVICE WORKERS	0.625	1,300.95	30.43	28.53	28.53	37,116	0	37,116
ACTIVITY CODE 67 TOTAL		0.625					37,866	750	37,116
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,507	4,507	0
97-72-940	OFFICE/CLERICAL	0.350	728.00	30.09	30.09	30.09	21,906	0	21,906
97-72-980	TECHNICAL	2.750	5,720.00	59.46	37.81	43.24	247,347	128,421	118,926
97-72-990	DIRECTOR/SUPERVISOR	0.350	728.00	66.33	66.33	66.33	48,291	48,291	0
ACTIVITY CODE 72 TOTAL		3.450					322,051	181,219	140,832
97-75-920	CRAFTS/TRADES	0.100	208.00	33.10	33.10	33.10	6,885	6,885	0
ACTIVITY CODE 75 TOTAL		0.100					6,885	6,885	0
PROGRAM TOTAL		46.494					3,607,045	2,117,266	1,489,779

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.

Bainbridge Island School District No.303

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

3/ Use three decimal places.

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	0.908	1,888.00	45.79	45.79	45.79	86,459	86,459	0
98-41-940	OFFICE/CLERICAL	0.794	1,652.00	31.21	31.21	31.21	51,559	51,559	0
ACTIVITY CODE 41 TOTAL		1.702					138,018	138,018	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,421	70,421	0
98-44-970	SERVICE WORKERS	7.917	16,461.30	30.62	20.73	25.06	412,466	412,466	0
ACTIVITY CODE 44 TOTAL		7.917					482,887	482,887	0
PROGRAM TOTAL		9.619					620,905	620,905	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 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	1.773	3,688.00	41.68	27.63	35.55	131,123	131,123	0
99-51-990	DIRECTOR/SUPERVISOR	0.150	312.00	18.13	18.13	18.13	5,658	0	5,658
ACTIVITY CODE 51 TOTAL		1.923					136,781	131,123	5,658
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	183,210	0	183,210
99-52-950	OPERATORS	11.966	24,893.01	34.76	25.13	30.07	748,509	512,423	236,086
ACTIVITY CODE 52 TOTAL		11.966					931,719	512,423	419,296
99-53-920	CRAFTS/TRADES	1.900	3,952.00	33.50	33.10	33.31	131,643	0	131,643
ACTIVITY CODE 53 TOTAL		1.900					131,643	0	131,643
PROGRAM TOTAL		15.789					1,200,143	643,546	556,597

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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	157,974	XXXXX	166,800	XXXXX	154,100	XXXXX
(1) Credit Transfers	-157,974	XXXXX	-166,800	XXXXX	-154,100	XXXXX
(2) Certificated Salaries	26,101,657	47.77	25,464,997	44.95	26,754,609	44.79
(3) Classified Salaries	9,492,309	17.37	9,917,654	17.51	10,315,169	17.27
(4) Employee Benefits and Payroll Taxes	12,587,162	23.03	13,350,744	23.57	14,324,159	23.98
(5) Supplies and Materials	1,896,249	3.47	2,618,380	4.62	2,750,729	4.60
(7) Purchased Services	4,309,955	7.89	4,946,142	8.73	5,167,032	8.65
(8) Travel	110,169	0.20	194,520	0.34	216,363	0.36
(9) Capital Outlay	148,033	0.27	157,304	0.28	206,304	0.35
TOTAL EXPENDITURES	54,645,533	100.00	56,649,741	100.00	59,734,365	100.00

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	31,012,626	56.75	32,240,920	56.91	33,201,927	55.58
28 Extracur	1,046,943	1.92	1,000,993	1.77	1,144,807	1.92
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	32,059,570	58.67	33,241,913	58.68	34,346,734	57.50
TEACHING SUPPORT						
22 Lrn Resrc	1,000,322	1.83	907,880	1.60	1,013,652	1.70
24 Guid/Coun	1,932,718	3.54	1,840,129	3.25	2,065,494	3.46
25 Pupil M/S	388,408	0.71	456,431	0.81	577,772	0.97
26 Health	2,401,954	4.40	2,340,438	4.13	2,456,034	4.11
31 InstProDev	695,999	1.27	539,460	0.95	600,589	1.01
32 Inst Tech	0	0.00	2,000	0.00	2,000	0.00
33 Curriculum	479,778	0.88	683,900	1.21	800,900	1.34
34 Prof Lrng St	146,295	0.27	293,823	0.52	477,701	0.80
TOTAL TEACHING SUPPORT	6,899,178	12.63	7,064,061	12.47	7,994,142	13.38
OTHER SUPPORT ACTIVITIES						
42 Food	349,239	0.64	351,000	0.62	351,000	0.59
44 Operation	639,601	1.17	784,467	1.38	826,428	1.38
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	1,287,757	2.36	1,343,133	2.37	1,488,275	2.49
53 Maintnce	241,450	0.44	252,261	0.45	318,115	0.53
56 Insurance	41,200	0.08	48,700	0.09	48,700	0.08
59 Transfers	-154,898	-0.28	-163,800	-0.29	-150,800	-0.25
62 Grnd Mnt	345,438	0.63	400,787	0.71	493,846	0.83
63 Oper Bldg	2,046,893	3.75	2,113,206	3.73	2,299,499	3.85
64 Maintnce	824,582	1.51	896,142	1.58	913,472	1.53
65 Utilities	1,213,893	2.22	1,402,100	2.48	1,275,950	2.14
67 Bldg Secu	52,471	0.10	59,143	0.10	63,108	0.11
68 Insurance	422,632	0.77	433,500	0.77	501,500	0.84
72 Info Sys	879,676	1.61	1,066,848	1.88	1,156,977	1.94
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	106,942	0.20	59,196	0.10	56,961	0.10
83 Interest	0	0.00	0	0.00	6,000	0.01

Bainbridge Island School District No.303

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84 Principal	0	0.00	0	0.00	30,000	0.05
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	8,296,878	15.18	9,046,683	15.97	9,679,031	16.20
UNIT ADMINISTRATION						
23 Princ Off	3,056,756	5.59	3,015,471	5.32	3,301,977	5.53
TOTAL UNIT ADMINISTRATION	3,056,756	5.59	3,015,471	5.32	3,301,977	5.53
CENTRAL ADMINISTRATION						
11 Bd of Dir	139,529	0.26	159,700	0.28	259,700	0.43
12 Supt Off	601,016	1.10	602,282	1.06	628,226	1.05
13 Busns Off	544,469	1.00	571,598	1.01	550,262	0.92
14 HR	519,588	0.95	524,966	0.93	546,321	0.91
15 Pblc Rltn	143,319	0.26	149,845	0.26	149,352	0.25
21 Supv Inst	1,502,444	2.75	1,641,527	2.90	1,641,731	2.75
41 Supervisn	170,621	0.31	176,719	0.31	199,496	0.33
51 Supervisn	384,666	0.70	306,815	0.54	262,950	0.44
61 Supv Bldg	181,206	0.33	148,161	0.26	174,443	0.29
TOTAL CENTRAL ADMINISTRATION	4,186,858	7.66	4,281,613	7.56	4,412,481	7.39
TOTAL EXPENDITURES	54,645,533	100.00	56,649,741	100.00	59,734,365	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 2020	9,646,500	1,102	9,645,398	47.00	4,533,337
Spring 2021	9,916,500	1,102	9,915,398	53.00	5,255,161
1100 TOTAL LOCAL TAXES:					9,788,498

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 2020	942,204	1.170	1,102	0.00	XXXXX
Spring 2021	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

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
	Temperature Kiosks (7)	36	23,411	7,478	1,440	15,933
A.	TOTAL		23,411	7,478	1,440	15,933
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
	Temperature Kiosks (23)	36	79,000	22,322	4,560	79,000
B.	TOTAL		79,000	22,322	4,560	79,000 4/
C.	TOTAL for Both Sections (A+B)			29,800 3/	6,000 3/	94,933

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

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

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

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	209.471	79.32	41.276	29.48
28 Extracurricular	1.000	0.38	0.000	0.00
TOTAL TEACHING ACTIVITIES	210.471	79.70	41.276	29.48
TEACHING SUPPORT				
22 Learning Resources	5.251	1.99	1.355	0.97
24 Guidance and Counseling	12.800	4.85	2.430	1.74
25 Pupil Management and Safety	0.000	0.00	5.196	3.71
26 Health/Related Services	15.650	5.93	3.564	2.55
31 InstProDev	1.400	0.53	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	35.101	13.29	12.545	8.96
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	7.917	5.65
52 Operations	XXXXX	XXXXX	11.966	8.55
53 Maintenance	XXXXX	XXXXX	1.900	1.36
62 Grounds--Maintenance	XXXXX	XXXXX	4.746	3.39
63 Operation of Buildings	XXXXX	XXXXX	20.746	14.82
64 Maintenance	XXXXX	XXXXX	5.550	3.96
67 Building Security	XXXXX	XXXXX	0.625	0.45
72 Information Systems	0.000	0.00	3.450	2.46
75 Motor Pool	0.000	0.00	0.100	0.07
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	57.000	40.71
UNIT ADMINISTRATION				
23 Principal's Office	11.777	4.46	8.853	6.32
TOTAL UNIT ADMINISTRATION	11.777	4.46	8.853	6.32
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.76	1.000	0.71
13 Business Office	0.000	0.00	3.896	2.78
14 Human Resources	0.000	0.00	4.280	3.06
15 Public Relations	0.000	0.00	1.000	0.71
21 Supervision - Instruction	4.724	1.79	5.432	3.88

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	1.702	1.22
51 Supervision - Transportation	0.000	0.00	1.923	1.37
61 Supervision - Building	0.000	0.00	1.101	0.79
TOTAL CENTRAL ADMINISTRATION	6.724	2.55	20.334	14.52
TOTAL FTE STAFF	264.073	100.00	140.008	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	82,936	78,000	77,900
200 Athletics	89,874	86,700	87,200
300 Classes	19,215	29,000	27,500
400 Clubs	250,629	282,050	285,050
600 Private Moneys	85,087	101,000	111,000
A. TOTAL REVENUES	527,740	576,750	588,650
EXPENDITURES			
100 General Student Body	39,990	91,000	78,000
200 Athletics	129,038	140,500	147,500
300 Classes	21,886	26,000	26,000
400 Clubs	246,086	337,490	335,350
600 Private Moneys	78,504	151,580	161,580
B. TOTAL EXPENDITURES	515,504	746,570	748,430
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	12,236	-169,820	-159,780
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	361,962	396,320	428,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	361,962	396,320	428,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	374,199	226,500	268,220
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/	374,199	226,500	268,220

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	10,015,588	10,400,000	10,400,000
2000 Local Nontax Support	110,266	49,425	53,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	938,881	797,832	661,335
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,064,734	11,247,257	11,114,335
EXPENDITURES			
Matured Bond Expenditures	4,830,000	5,155,000	5,410,000
Interest on Bonds	5,764,833	5,754,801	5,460,944
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	10,594,833	10,914,801	10,875,944
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	469,902	332,456	238,391
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,707,008	10,300,000	11,250,000
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	9,707,008	10,300,000	11,250,000
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	10,176,910	10,632,456	11,488,391
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	10,176,910	10,632,456	11,488,391

Bainbridge Island School District No.303

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	10,013,922	10,399,277	10,399,277
1300 Sale of Tax Title Property	942	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	723	723	723
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	10,015,588	10,400,000	10,400,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	110,266	49,425	53,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	110,266	49,425	53,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	938,881	797,832	661,335
5000 TOTAL FEDERAL, GENERAL PURPOSE	938,881	797,832	661,335
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,064,734	11,247,257	11,114,335

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 2020	10,400,000	723	10,399,277	47.00	4,887,660
Spring 2021	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 2020	581,848	1.243	723	0.00	XXXXX
Spring 2021	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 1,2020
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	9,320,000
04-09-2014	6,625,000	2,200,000
01-08-2014	6,750,000	5,155,000
01-10-2013	9,010,000	8,310,000
05-14-2012	9,995,000	9,080,000
10-20-2010	14,000,000	14,000,000
TOTAL VOTED BONDS	145,900,000	132,130,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	145,900,000	132,130,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,192,958	3,525,082	4,700,000
2000 Local Nontax Support	1,461,602	591,450	450,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,654,560	4,116,532	5,150,000
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	28,693,918	40,446,240	23,662,031
30 Equipment	545,952	2,622,057	2,781,938
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	162,000	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	30,106,359	43,230,297	26,443,969
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	334,587	455,634	546,260
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)	-26,786,386	-39,569,399	-21,840,229
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	71,585,222	43,475,000	20,860,000
G.L.862 Committed from Levy Proceeds	865,629	1,000,000	3,275,000
G.L.863 Restricted from State Proceeds	0	0	0

Bainbridge Island School District No.303

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	58,439	0	0
F. TOTAL BEGINNING FUND BALANCE	72,509,290	44,475,000	24,135,000
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	44,565,970	3,974,226	0
G.L.862 Committed from Levy Proceeds	1,098,495	931,375	2,294,771
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	45,722,904	4,905,601	2,294,771

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	2,192,590	3,524,754	4,699,851
1300 Sale of Tax Title Property	215	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	153	328	149
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,192,958	3,525,082	4,700,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	15,703	0	0
2300 Investment Earnings	1,445,775	530,000	420,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	124	0	30,000
2910 E-Rate	0	61,450	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,461,602	591,450	450,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Bainbridge Island School District No.303

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,654,560	4,116,532	5,150,000

Bainbridge Island School District No.303

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	4,700,000	149	4,699,851	47.00	2,208,930
Spring 2021	4,700,000	149	4,699,851	53.00	2,490,921
1100 TOTAL LOCAL TAXES:					4,699,851

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 2020	582,820	0.256	149	0.00	XXXXX
Spring 2021	582,820	0.256	149	100.00	149
1500 TIMBER EXCISE TAXES:					149

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 2020-2021

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BHS Improvements	10,000	0	10,000	0	0	0	0	0	0
BHS Replacement	20,925,916	0	19,267,403	1,658,513	0	0	0	0	0
Blakely Replacement	531,850	0	531,850	0	0	0	0	0	0
Commodore Improvements	10,000	0	10,000	0	0	0	0	0	0
Contingency	1,000,000	0	1,000,000	0	0	0	0	0	0
CP Project Management	738,749	0	738,749	0	0	0	0	0	0
District-wide Improvements	10,000	0	10,000	0	0	0	0	0	0
Ordway Improvements	1,311,194	0	1,278,694	32,500	0	0	0	0	0
Sakai Improvements	10,000	0	10,000	0	0	0	0	0	0
Tech Levy	1,876,260	0	785,335	1,090,925	0	0	0	0	0
Wilkes Improvements	10,000	0	10,000	0	0	0	0	0	0
Woodward Improvements	10,000	0	10,000	0	0	0	0	0	0
TOTAL EXPENDITURES	26,443,969	0	23,662,031	2,781,938	0	0	0	0	0

Bainbridge Island School District No.303

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	130,143	0	130,143
CP-CP-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,250	0	3,250
CP-CP-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,500	0	7,500
CP-CP-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,873	0	50,873
ACTIVITY CODE CP TOTAL		0.000				191,766	0	191,766
PROGRAM TOTAL		0.000				191,766	0	191,766

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	40.29	29.45	35.75	111,549	0	111,549
CP-CP-980	TECHNICAL	3.250	6,760.00	59.46	37.20	45.44	307,148	0	307,148
CP-CP-990	DIRECTOR/SUPERVISOR	3.500	7,280.00	71.11	40.29	58.82	428,223	0	428,223
CP-CP-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,395	0	4,395
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	0	20,000
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,930	0	28,930
ACTIVITY CODE CP TOTAL		8.250					900,245	0	900,245
PROGRAM TOTAL		8.250					900,245	0	900,245

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	4,898	3,700	1,500
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	70,000	0
4499 Transportation Reimbursement Depreciation	60,289	65,000	68,000
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	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	65,187	138,700	69,500

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	65,187	138,700	69,500
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	165,557	200,000	100,000
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	165,557	200,000	100,000
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)	-100,370	-61,300	-30,500
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	217,641	116,000	160,700
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
H. TOTAL BEGINNING FUND BALANCE	217,641	116,000	160,700
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	117,271	54,700	160,700
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

Bainbridge Island School District No.303

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	117,271	54,700	130,200

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.