

District Level Comparison Budgets 2018
Does NOT include Initiative 1351

18: **Bainbridge Island School District** ← (Select District here)
 School Year 2018-19 ← (Select School Year here)
 Use Caseload Forecasted Enrollment? ← (Select YES/NO)
 Total Enrollment: **3,846.5**

18303 - Bainbridge Island School District

School Year 2018-19	SY 2017-18	Pre EHB 2242	Enacted Budget Maintenance Level	Conference 2018 Supplemental	Change
Basic Education Program Total					
Apportionment (does not include K-3, CTE, SC, & MSOC) ¹	\$ 13,637,030	\$ 13,319,980	\$ 16,045,749	\$ 17,756,674	4,119,643
Apportionment Grades K - 3 only ¹	\$ 6,107,063	\$ 6,451,033	\$ 7,746,942	\$ 8,552,993	2,445,930
Materials, Supplies, & Operating Costs (w/o CTE & SC)	\$ 4,329,328	\$ 4,398,603	\$ 4,398,603	\$ 4,411,593	82,264
Career & Technical & Skills Center (CTE & SC)	\$ 3,269,583	\$ 3,023,313	\$ 3,819,844	\$ 4,162,326	892,742
Bilingual (TBIP)	\$ 60,117	\$ 51,486	\$ 71,350	\$ 77,698	17,582
Highly Capable (HiCap)	\$ 91,288	\$ 40,908	\$ 107,024	\$ 116,548	25,259
Learning Assistance Program (LAP) ⁹	\$ 155,199	\$ 155,533	\$ 181,951	\$ 180,980	25,782
LAP Concentration ⁹	\$ -	\$ -	\$ -	\$ -	-
Special Education	\$ 3,072,643	\$ 3,067,563	\$ 3,580,995	\$ 4,015,352	942,710
ESA 112 Special Education Cooperative ⁸					
Transportation	\$ 1,154,769	\$ 1,417,704	\$ 1,417,704	\$ 1,556,541	401,772
Total Apportionment	\$ 31,877,021	\$ 31,926,122	\$ 37,370,162	\$ 40,830,705	8,953,684
Other Programs / Changes					
Professional Learning Time	\$ -	\$ -	\$ 109,981	\$ 121,112	121,112
Hold Harmless	\$ -	\$ -	\$ -	\$ -	-
Local Effort Assistance (LEA)	\$ -	\$ -	\$ -	\$ -	-
Net State Costs not allocated by district ⁷	\$ -	\$ -	\$ -	\$ -	-
Total Other	\$ -	\$ -	\$ 109,981	\$ 121,112	\$ 121,112
Total State Funding	\$ 31,877,021	\$ 31,926,122	\$ 37,480,143	\$ 40,951,817	\$ 9,074,797
Local Funding					
M&O Levy / Enrichment Levy ⁴	\$ 10,068,340	\$ 9,271,575	\$ 9,925,938	\$ 9,924,223	(144,117)
Total Local	\$ 10,068,340	\$ 9,271,575	\$ 9,925,938	\$ 9,924,223	(144,117)
Total State And Local Funding	\$ 41,945,361	\$ 41,197,697	\$ 47,406,081	\$ 50,876,040	8,930,680
New Money (variance to Maintenance)			\$ -	\$ 3,469,960	3,469,960
Variance compared to current school year			\$ 5,460,720	\$ 8,930,680	8,930,680

Dedicated vs. Undedicated Revenues

School Year 2018-19	SY 2017-18	Pre EHB 2242	Enacted Budget Maintenance Level	Conference 2018 Supplemental
Dedicated Revenues ²	\$ 27,547,692	\$ 27,527,520	\$ 33,081,540	\$ 36,540,225
Undedicated Revenues ³ (MSOC + Levy)	\$ 14,397,668	\$ 13,670,177	\$ 14,324,541	\$ 14,335,816
Total State and Local Funding	\$ 41,945,361	\$ 41,197,697	\$ 47,406,081	\$ 50,876,040
Impact of Revenues to Dedicated Funds	\$ 5,533,848	\$ 9,012,705	\$ 3,458,685	\$ (3,458,685)
Impact of Revenues to Undedicated Funds	\$ (73,128)	\$ 665,638	\$ 11,275	\$ (11,275)
Net Difference between each scenario and Supplemental budget	\$ 5,460,720	\$ 9,678,343	\$ 3,469,960	\$ (3,469,960)

Per Pupil Total State & Local Funding (does NOT include federal funds)

SY 2017-18 January Apportionment Enrollment	SY 2017-18	Pre EHB 2242	Enacted Budget Maintenance Level	Conference 2018 Supplemental
Per Pupil Program Enhancement:				
Career & Technical & Skills Center (CTE & SC) ⁵	\$ 754	\$ 604	\$ 1,588	\$ 1,714
Bilingual (TBIP) ⁶	\$ 1,221	\$ 1,045	\$ 1,449	\$ 1,578
Highly Capable (HiCap)	\$ 475	\$ 213	\$ 556	\$ 606
Learning Assistance Program (LAP)	\$ 527	\$ 528	\$ 618	\$ 615
Students Generating LAP Program Funds:	294.4	294.4	294.4	294.4
Special Education	\$ 6,415	\$ 6,404	\$ 7,476	\$ 8,383
Total State & Local Funding Per Pupil	\$ 10,905	\$ 10,710	\$ 12,324	\$ 13,227
Estimated Change in Funding Per Pupil			\$ 1,614	\$ 902
Per Pupil estimated change current school year			\$ 1,420	\$ 842.93735

¹Total includes compensation increases

²Undedicated Revenues are funds that are available for any purpose the district allocates.

³Assumes the lesser of 2018 Voter Approved Levy or maximum M&O Levy or Enrichment Levy available in budget language.

⁴For Districts who have both CTE and SC students; per pupil amounts are added together

⁵Transitional Bilingual Program enrollment includes exited students

⁶Total includes items that cannot be estimated on a district by district basis, such as future changes in the number of National Board Certified Teachers or changes in bus depreciation disbursements.

⁷Special Education funds for Districts that are part of the special education coop ESA 112 are shown only on this line and not at an individual district level.

⁸Final Poverty Data from SY 2017-18 used for Pre EHB 2242 & Enacted Budget Maintenance version; Poverty data as of October 1st, 2017 with changes made through March 31st 2018 used for Conference 2018 Supplemental

Note: Users must first select district from the menu on the summary tab, not on this tab.

High Level Multi-Year Comparison Bainbridge Island School District

	Pre EHB 2242 SY 2018-19	Pre EHB 2242 SY 2019-20	Pre EHB 2242 SY 2020-21	Enacted SY 2018-19	Enacted SY 2019-20	Enacted SY 2020-21	Supplemental SY 2018-19	Supplemental SY 2019-20	Supplemental SY 2020-21
18303									
State Funding	\$ 31,926,122	\$ 32,689,804	\$ 42,862,729	\$ 37,480,143	\$ 41,990,843	\$ 42,862,729	\$ 40,951,817	\$ 41,988,183	\$ 42,871,197
Levy or Local Effort Levy	\$ 9,271,575	\$ 8,227,776	\$ 8,191,791	\$ 9,925,938	\$ 9,594,054	\$ 9,781,434	\$ 9,924,223	\$ 9,600,756	\$ 9,817,677
Total	\$ 41,197,697	\$ 40,917,580	\$ 51,054,520	\$ 47,406,081	\$ 51,584,896	\$ 52,644,163	\$ 50,876,040	\$ 51,588,939	\$ 52,688,873
Per Pupil	\$ 10,710.41	\$ 10,637.59	\$ 13,272.95	\$ 12,324.44	\$ 13,410.83	\$ 13,686.21	\$ 13,226.55	\$ 13,411.88	\$ 13,697.84
Supplemental Compared to Pre EHB 2242 Per Pupil Impact							\$ 2,516	\$ 2,774	\$ 425
Supplemental Compared to Enacted Per Pupil Impact							\$ 902	\$ 1	\$ 12
Unused Voter Approved Levy	\$ 1,128,000	\$ 2,172,000	\$ 2,208,000	\$ 105,000	\$ 474,000	\$ 618,000	\$ 107,000	\$ 467,000	\$ 582,000
(Rollback)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unused Levy Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Important Table Notes

1. Users must select their district of interest from the menu on the summary tab, not on this tab.
2. State revenue totals include total apportionment, professional learning time, and local effort assistance payments. This line also includes Net State Costs not allocated at a district level only when State Summary is selected and Caseload field is set to "YES" on the summary tab.
3. Levy or local effort levy includes estimated maintenance and operation/enrichment levy collections.
4. Levy or local effort levy totals are capped at existing voter approvals for the 2018 calendar year. See the Unused Levy Authority line for estimated amounts available for use with voter approval.