

Bainbridge Island School District
School Configuration Committee

Estimated Cost Savings/Increases by Configuration

(Estimates based on 2014-15 enrollment projections)

5/7/2013

Grade Configuration	Current Configuration (K-4, 5-6, 7-8, 9-12, Options)	K-5 Configuration (K-5, 6-8, 9-12, Options)		K-4 (x2) Configuration (K-4, 5-6, 7-8, 9-12, Options)
Number of Schools	7 Schools	6 Schools		6 Schools
Location of Schools	(Same locations)	(Ord to Sakai, Commodore to Ord, Close Commodore)		(Ord to Blakely/Wilkes, Com- modore to Ord, Close Commodore)
GENERAL FUND - Staffing + Operational Costs (Savings/Increases)				
Staffing Costs				
Administrator	- (1.00)	(148,315.00)	(0.60)	(81,249.00)
Dean of Students	- (0.50)	(45,000.00)		
Counselor	- 0.70	63,000.00	0.60	54,000.00
K-8 Teachers	(1.00)	(85,000.00)		
Specialist	- (1.89)	(160,650.00)	0.01	850.00
Unified Arts Teacher	- 3.30	263,500.00		
Librarian	(0.80)	(70,400.00)	(0.40)	(35,200.00)
Subtotal certificated	(1.19)	(182,865.00)	(0.39)	(61,599.00)
Office Staff	- (1.38)	(102,168.00)	(1.38)	(102,168.00)
Custodial	- (1.00)	(63,456.00)	(1.00)	(63,456.00)
Food services	- (0.25)	(8,852.00)	(0.25)	(8,852.00)
Subtotal classified	- (2.63)	(174,476.00)	(2.63)	(174,476.00)
Staffing Total	- (3.82)	(357,341.00)	(3.02)	(236,075.00)
Transportation Costs				
No Closure				
Close Commodore		(20,000)		10,000
Facility Operating Costs				
No Closure				
Close Commodore		(81,000)		(81,000)
Total GF Reduction	0	(458,341)		(307,075)

*NOTE: Staffing costs listed are related to school or grade configuration changes. Additional changes may be necessary due to enrollment.

** All employee costs include the complete compensation packet of salaries and benefits combined.

CAPITAL FUND - Facility Costs				
Short-Term (2009 Bond)				
Jump-start (Phase 1)			3,100,000 -	
OR Essential Renovations	3,400,000		OR 3,400,000	3,400,000
Long-Term (
Jump-start (Phase 2)			35,000,000	
No Jump-start			OR 38,000,000	39,000,000
Per 2005 Master Plan	102,000,000		48,000,000	48,000,000
Long-Term CF Costs	102,000,000		83,000,000 - 86,000,000	87,000,000

Bainbridge Island School District
School Configuration Committee

Estimated Cost Savings/Increases by Configuration

(Estimates based on 2014-15 enrollment projections)

5/28/2013

Grade Configuration	Current Configuration Mosaic, Odyssey, EHHS together in one bldg	Mosaic & Odyssey to WMS EHHS to BHS	Mosaic to Ordway Odyssey to WMS EHHS TO BHS	Mosaic to WMS Odyssey to Ordway EHHS TO BHS			
Number of Schools	1 School						
Location of Schools	(Same locations)						
GENERAL FUND - Staffing + Operational Costs (Savings/Increases)							
Staffing Costs							
Administrator	-	(0.70)	(95,098.00)	(0.70)	(95,098.00)	(0.40)	(40,756.00)
Program Coordinator	-				10,000.00		
Counselor	-	(0.30)	(27,000.00)	0.20	18,000.00	(0.35)	(31,500.00)
K-8 Teachers							
Specialist	-						
Unified Arts Teacher	-						
Librarian							
Subtotal certificated		(1.00)	(122,098.00)	(0.50)	(67,098.00)	(0.75)	(72,256.00)
Office Staff	-	(0.53)	(33,637.00)	(0.53)	(33,637.00)	(0.53)	(33,637.00)
Custodial	-	(0.50)	(28,971.00)	(0.50)	(28,971.00)	(0.50)	(28,971.00)
Food services	-	(0.25)	(8,852.00)	(0.25)	(8,852.00)	(0.25)	(8,852.00)
Subtotal classified	-	(1.28)	(71,460.00)	(1.28)	(71,460.00)	(1.28)	(71,460.00)
Staffing Total	-	(2.28)	(193,558.00)	(1.78)	(138,558.00)	(2.03)	(143,716.00)
Transportation Costs							
No Closure							
Close Commodore							
Facility Operating Costs							
No Closure							
Close Commodore			(81,000)		(81,000)		(81,000)
Total GF Reduction	0		(274,558)		(219,558)		(224,716)

*NOTE: Staffing costs listed are related to school or grade configuration changes. Additional changes may be necessary due to enrollment.

** All employee costs include the complete compensation packet of salaries and benefits combined.

CAPITAL FUND - Facility Costs

Short-Term (2009 Bond)				
Jump-start (Phase 1)			3,100,000 -	
OR Essential Renovations	3,400,000		OR 3,400,000	3,400,000
Long-Term (
Jump-start (Phase 2)			35,000,000	
No Jump-start			OR 38,000,000	39,000,000
Per 2005 Master Plan	102,000,000		48,000,000	48,000,000
Long-Term CF Costs	102,000,000		83,000,000 - 86,000,000	87,000,000

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