

Bainbridge Island School District
Preliminary Estimate:
2010-11 General Fund Budget Gap
 Updated: April 20, 2010

Changes from 2009-10 General Fund budget to 2010-11 budget include the following:

REDUCTION IN REVENUES & INCREASED COSTS:

Possible non-recurring 2009-10 revenue items:

- | | | |
|--|----------|------------------|
| • Bainbridge Schools Foundation | | |
| ➤ 2009-10 Staffing (including "Save Our Teachers") | | \$510,000 |
| • Expiration of St. Cecilia Lease | | <u>\$100,000</u> |
| | Subtotal | \$610,000* |

Additional legislative budget reductions for 2010-11

- | | | |
|--|----------|------------------|
| • Elimination of Gr. 4 staffing enhancement (class size) | | \$135,000 |
| • Elimination of I-728 funds (class size) | | <u>\$510,000</u> |
| | Subtotal | \$645,000 |

Anticipated reductions in grants and increases in fees

- | | | |
|--|----------|---------------|
| • Elimination of Tobacco Grant | | 5,940 |
| • Elimination of State Prevention/Intervention Grant | | 12,255 |
| • Elimination of Title IV | | 6,975 |
| • Increase in stormwater fees | | <u>75,000</u> |
| | Subtotal | \$100,170 |

<u>Enrollment adjustment (-20 students)</u>	Subtotal	\$104,000
---	----------	-----------

<u>Salary and benefit increases not funded by state</u>	Subtotal	<u>\$200,000</u>
---	----------	------------------

- Experience step increases per contract/state law
- Insurance cost increases
- L&I, Unemployment increases

SUBTOTAL OF REVENUE REDUCTIONS & INCREASED COSTS	- \$1,659,170
---	----------------------

ADDITIONAL REVENUE:

- | | | |
|--------------------------|--|------------------|
| • Local levy for 2010-11 | | \$350,000 |
| • Fund balance | | <u>\$300,000</u> |

SUBTOTAL ADD'L REVENUE	+ \$650,000
-------------------------------	--------------------

<u>TOTAL ESTIMATED BUDGET GAP</u>	<u>- \$1,009,170</u>
--	-----------------------------

*NOTE: Administrators have volunteered to continue the current 2% reduction in salary through 2010-11 due to the fiscal crisis. This decision has contributed \$40,000 toward reducing the projected budget gap.

Bainbridge Island School District

District Budget Advisory Committee
Preliminary Recommendations:
2010-11 Operating Budget Adjustments
April 20, 2010

The District Budget Advisory Committee (DBAC) recommends that the School Board implement the following strategies to address the projected budget gap for 2010-11:

Budget Reduction Strategies:

• Defer curriculum review/adoption	\$100,000
• Reduce catering for district/building meetings	\$ 1,000
• Reduce district participation in local job fairs	\$ 900
• Reduce budget for consultants/contracted services	\$ 5,000
• Reduce 1 Assistive Technology Coordinator Stipend	\$ 1,800
• Relocate Adult Living Program back to BISD campus	\$ 10,000
• Reduce science support (K-8) reduce additional days, stormwater support	\$ 20,000
• Eliminate drug/alcohol intervention specialist (grant- funded position)	\$ 17,000
• Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement	<u>\$403,470</u>
SUBTOTAL REDUCTIONS	\$559,170

Additional Revenue Strategies:

• Anticipated increase in Safety Net revenue	\$200,000
• Bainbridge Schools Foundation Pledge for 2010-11 Staffing	<u>\$250,000</u>
SUBTOTAL ADD'L REVENUE	\$450,000

TOTAL ADJUSTMENTS TO
REVENUE & EXPENDITURES **\$1,009,170**