

Bainbridge Island School District
 District Budget Advisory Committee
 Updated February 24, 2011
2010 – 2011 General Fund Budget Adjustments
 (DBAC Review – April 20, 2010)

Budget Reduction Strategies:

<u>Central Administration</u>	<ul style="list-style-type: none"> • 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 • Administrator voluntary compensation reduction (2%) * \$ 40,000 	
<u>K-6 Educational Programs</u>	<ul style="list-style-type: none"> • Reduce science support (K-8) reduce additional days, stormwater support \$ 20,000 	
<u>7-12 Educational Programs</u>	<ul style="list-style-type: none"> • Eliminate drug/alcohol intervention specialist (grant-funded position) \$ 17,000 	
<u>K-12 Educational Programs</u>	<ul style="list-style-type: none"> • Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement \$ 403,470 	
<u>Instructional Support Services</u>	<ul style="list-style-type: none"> • Reduce 1 AT Coordinator stipend \$ 1,800 	
SUBTOTAL REDUCTIONS		\$ 589,170

Additional Revenue Strategies:

<ul style="list-style-type: none"> • Anticipated increase in Safety Net Revenue \$ 200,000 • Bainbridge Schools Foundation pledge for 2010-11 staffing \$ 250,000 	SUBTOTAL ADD'L REVENUE	\$ 450,000
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<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES</u>	\$1,039,170
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* Items added after April 20, 2010

<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES: 2008 - 2011</u>	\$4,659,061
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