

Bainbridge Island School District  
**Preliminary Estimate:**  
**2011-13 General Fund Budget Gap**

April 19, 2011

Anticipated changes from 2010-11 General Fund budget to 2011-13 budgets include the following:

<b><u>REDUCTION IN REVENUES &amp; INCREASED COSTS:</u></b>	<b><u>House &amp; Gov</u></b>	<b><u>Senate</u></b>	<b><u>2012-13</u></b>
	<b><u>2011-12</u></b>	<b><u>2011-12</u></b>	
<u>Possible non-recurring 2010-11 revenue items:</u>			
<ul style="list-style-type: none"> <li>• Bainbridge Schools Foundation               <ul style="list-style-type: none"> <li>➤ 2010-11 Staffing (incl “KISS” Campaign)</li> </ul> </li> </ul>	Subtotal	<b>\$500,000</b>	<b>\$500,000</b>
<u>Possible state/federal budget reductions for 2011-13</u>			
<ul style="list-style-type: none"> <li>• 3% cut in funding for employee salaries &amp; ALE</li> <li>• Elimination of Gr. K-3 staffing enhancement (class size)</li> <li>• Expiration of Fed Stimulus for Special Ed</li> <li>• Elimination of Highly Capable Grant</li> <li>• Reduction of MS Career-Tech Ed Funding</li> <li>• Changes in transportation vehicle depreciation funding</li> </ul>	Subtotal	<b>\$ 810,000</b>	<b>\$1,310,000</b>
<u>Salary and benefit adjustments (staff not funded by state)</u>	Subtotal	<b>\$325,000</b>	<b>\$200,000</b>
<ul style="list-style-type: none"> <li>• Pension cost increases</li> <li>• Experience step increases</li> <li>• Insurance cost increases</li> <li>• L&amp;I, Unemployment increases</li> </ul>			
<u>Other adjustments:</u>			
<ul style="list-style-type: none"> <li>• Utilities, Water &amp; Stormwater increases</li> <li>• Curriculum</li> </ul>	Subtotal	<b>\$425,000</b>	<b>\$ 75,000</b>
<b>SUBTOTAL OF REDUCTIONS/ INCREASED COSTS</b>		<b>(\$2,060,000)</b>	<b>(\$2,560,000)</b>
			<b>(\$775,000)</b>

**ADDITIONAL REVENUE:**

• Local levy changes	\$600,000	\$600,000	(\$106,000)
• Federal Education Jobs Bill	0*	0*	
• Fund balance	0**	0**	
• Enrollment increase (2010-11)	\$250,000	\$250,000	

<b>SUBTOTAL ADD'L REVENUE</b>	<b>+ \$ 850,000</b>	<b>+ \$ 850,000</b>	<b>(\$881,000)</b>
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	<b>House &amp; Gov.</b>	<b>Senate</b>	
	<b><u>2011-12</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
<b><u>PRELIMINARY ESTIMATE -- BUDGET GAP</u></b>	<b>(\$ 1,210,000)</b>	<b>(\$ 1,710,000)</b>	<b>(\$881,000)</b>

\*Federal Education Jobs Bill (\$811,000 for BISD) funds were redirected by the legislature to backfill our Basic Ed allocation.

\*\*A significant portion of the unrestricted, unreserved fund balance from 2009-10 (\$300,000) is being used to address the Legislature's decision to retroactively cut 83% of this year's K-4 staffing allocation (\$300,000)