

Bainbridge Island School District  
**Preliminary Estimate:**  
**2011-13 General Fund Budget Gap**  
 June 7, 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>2011-12</u></b>	<b><u>2012-13</u></b>
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Possible non-recurring 2010-11 revenue items:

<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>
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Possible state/federal budget reductions for 2011-13

<ul style="list-style-type: none"> <li>• Reduced funding for ALE</li> <li>• Middle level Career Technical Education</li> <li>• Elimination of Gr. K-3 staffing enhancement (class size)</li> <li>• Expiration of Fed Stimulus for Special Ed</li> </ul>	Subtotal	\$ 57,000 \$ 2,000 \$350,000 <u>\$385,000</u> <b>\$794,000</b>	
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Salary and benefit adjustments (staff not funded by state)

<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>	Subtotal	<b>\$285,000</b>	<b>\$200,000</b>
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Other adjustments:

<ul style="list-style-type: none"> <li>• Utilities, Water &amp; Stormwater increases</li> <li>• Curriculum</li> </ul>	Subtotal	\$175,000 <u>\$250,000</u> <b>\$425,000</b>	\$75,000 \$75,000
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<b>SUBTOTAL OF REDUCTIONS/ INCREASED COSTS</b>	<b>(\$2,004,000)</b>	<b>(\$775,000)</b>
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**ADDITIONAL REVENUE:**

<ul style="list-style-type: none"> <li>• Local levy changes</li> <li>• Federal Education Jobs Bill</li> <li>• Fund balance (from 2009-10)</li> <li>• Enrollment increase (2010-11)</li> <li>• Renewed pledge from Foundation for 2011-12</li> <li>• Athletic fee increases (Gr. 7-12)</li> </ul>	\$600,000 0* 0** \$250,000 \$575,000 \$ 15,000	(\$106,000) (\$106,000) (\$106,000) (\$106,000) (\$106,000) (\$106,000)
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<b>SUBTOTAL ADD'L REVENUE</b>	<b>+ \$1,440,000</b>	<b>(\$881,000)</b>
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<b><u>PRELIMINARY ESTIMATE -- BUDGET GAP</u></b>	<b><u>2011-12</u></b> <b>(\$564,000)</b>	<b><u>2012-13</u></b> <b>(\$881,000)</b>
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\*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)