

Bainbridge Island School District  
**2012-13 General Fund - Projected Budget Gap**

Updated Draft: April 6, 2012

Changes from 2011-12 General Fund budget to 2012-13 budgets include the following:

**REDUCTION IN REVENUES & INCREASED COSTS:** **2012-13**

Possible non-recurring 2011-12 revenue items:

- Bainbridge Schools Foundation (BSF)
  - 2011-12 Staffing Subtotal **\$650,000**

State/federal budget reductions for 2012-13

- State funding for special education (enrollment related) \$ 188,000
- Federal funding for Title I \$ 10,000
- Subtotal** **\$ 198,000**

Salary and benefit adjustments

- Pension cost increases
- Experience step increases
- Insurance cost increases
- L&I, Unemployment increases Subtotal **\$ 65,000**

Other adjustments:

- Utilities, Water & Sewer \$ 25,000
- Implementation & training for new math curriculum and teacher evaluation pilot \$200,000
- Local levy changes \$200,000
- Enrollment projection (-@100 students) \$520,000
- Subtotal** **\$945,000**

<b>Subtotal of Reduced Revenues &amp; Increased Costs</b>	<b>(\$1,858,000)</b>
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**REVENUE AND INITIAL STAFFING ADJUSTMENTS**

Revenue adjustment – fund balance from 2011-12

- Fund balance available to be applied to 2012-13 **\$250,000**

Staffing adjustment to align with enrollment

- Reduce certificated staffing to align with enrollment \$628,500
- Reduce classified staffing (spec.ed) to align with enrollment \$ 45,000
- Reduce transportation staffing to align with reduced ridership \$ 50,000
- Subtotal** **\$723,500**

<b>Subtotal of Revenue &amp; Staffing Adjustments</b>	<b>(\$ 973,500)</b>
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<b>PROJECTED BUDGET GAP 2012-13</b>	<b>(\$ 884,500)</b>
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NOTES:

- If Bainbridge Schools Foundation renews similar pledge \$650,000

<b>ADJUSTED BUDGET GAP IF BSF RENEWS PLEDGE</b>	<b>(\$234,500)</b>
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