

Bainbridge Island School District
2012-13 General Fund - Projected Budget Gap
Updated Draft: April 20, 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~~ ~~\$100,000~~
 - Enrollment projection (-@100 students) \$520,000
- Subtotal **\$845,000**

Subtotal of Reduced Revenues & Increased Costs	(\$1,758,000)
---	----------------------

REVENUE AND INITIAL STAFFING ADJUSTMENTS

Revenue adjustment

- Fund balance available to be applied to 2012-13 \$250,000
 - ~~Bainbridge Schools Foundation initial pledge for 2012-13~~ ~~\$500,000~~
 - New cell tower installation \$ 9,000
- Subtotal **\$759,000**

Staffing adjustment to align with enrollment

- Reduce certificated staffing to align with enrollment \$680,000
 - Reduce classified staffing (spec.ed) to align with enrollment \$ 45,000
 - Reduce transportation staffing to align with reduced ridership \$ 50,000
- Subtotal **\$775,000**

Subtotal of Revenue & Staffing Adjustments	(\$ 1,534,000)
---	-----------------------

PROJECTED BUDGET GAP 2012-13	(\$ 224,000)
-------------------------------------	---------------------