

BAINBRIDGE ISLAND SCHOOL DISTRICT

District Budget Advisory Committee

Tuesday, March 21, 2017

5:30-7:30 pm

District Board Meeting Room

A G E N D A

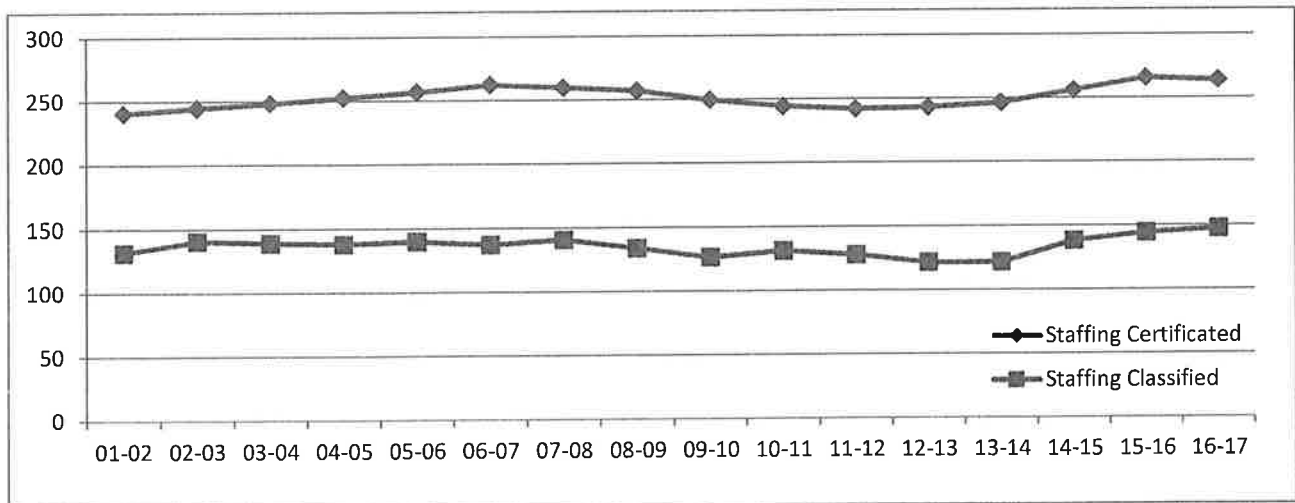
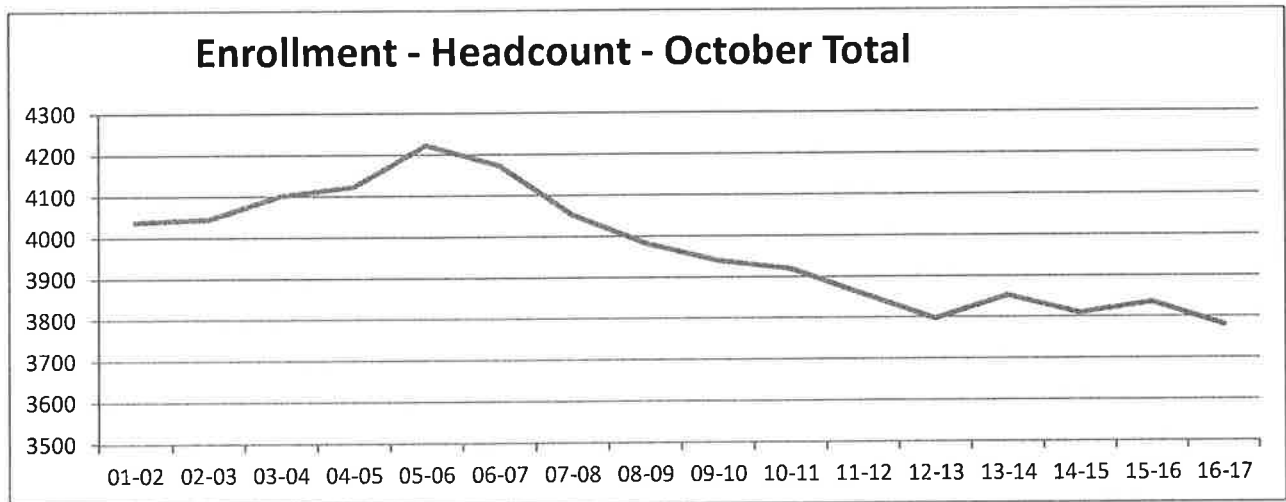
- Approve March 14 Minutes
- Historical Enrollment, Running Start and Staffing
- Intent to Homeschool
- Withdrawal to Attend Private School
- Commodore Options School Consolidation Cost Reduction
- Staffing to Allocation
- Process for Decision Making
- Reduction Options

DBAC Meetings:

March 28

April 11

	Enrollment - Headcount - October					Running Start	Staffing	
	Elem - K-4	Interm - 5-6	MS - 7-8	HS - 9-12	Total		Certificated	Classified
01-02	1372	706	653	1307	4038	78	240.494	131.658
02-03	1345	670	716	1314	4045	77	244.435	140.474
03-04	1321	631	724	1426	4102	74	248.113	138.911
04-05	1321	631	684	1487	4123	63	252.281	137.988
05-06	1330	657	645	1591	4223	65	256.677	139.759
06-07	1303	638	664	1568	4173	74	262.115	137.107
07-08	1277	593	668	1516	4054	88	259.870	140.844
08-09	1296	567	633	1488	3984	94	257.110	133.909
09-10	1304	570	615	1451	3940	81	249.649	126.503
10-11	1301	570	596	1453	3920	63	244.386	131.278
11-12	1287	561	594	1416	3858	61	241.970	127.975
12-13	1283	558	604	1352	3797	80	242.987	121.677
13-14	1277	617	608	1351	3853	61	246.373	121.652
14-15	1222	625	596	1367	3810	47	256.038	138.233
15-16	1208	638	635	1355	3836	51	265.663	144.399
16-17	1168	596	664	1353	3781	85	263.588	147.402



Source of Data:
 Enrollment - 1251H (P223)
 Staffing - 1801 (Cert & Class)

Bainbridge Island School District No. 303

Intent to Homeschool Report

School Year/Grade	Intents Filed	Part-Time Intents	Return Full Time
2010-2011			
K-4	30	13	3
5-6	19	14	4
7-8	19	12	10
9-12	15	0	11
Total	83.00	39.00	28.00

School Year/Grade	Intents Filed	Part-Time Intents	Return Full Time
2013-2014			
K-4	24	9	3
5-6	22	8	4
7-8	25	21	3
9-12	13	5	11
Total	84.00	43.00	21.00

School Year/Grade	Intents Filed	Part-Time Intents	Return Full Time
2011-2012			
K-4	19	14	3
5-6	8	12	4
7-8	9	14	14
9-12	20	0	6
Total	56.00	40.00	27.00

School Year/Grade	Intents Filed	Part-Time Intents	Return Full Time
2014-2015			
K-4	25	7	1
5-6	24	14	2
7-8	23	14	13
9-12	14	5	0
Total	86.00	40.00	16.00

School Year/Grade	Intents Filed	Part-Time Intents	Return Full Time
2012-2013			
K-4	16	6	5
5-6	11	1	5
7-8	9	12	12
9-12	17	1	7
Total	53.00	20.00	29.00

School Year/Grade	Intents Filed	Part-Time Intents	Return Full Time
2015-2016			
K-4	20	8	0
5-6	17	9	1
7-8	23	12	0
9-12	13	3	1
Total	73.00	32.00	2.00

Bainbridge Island School District No. 303

Intent to Homeschool Report

School Year/Grade	Intents Filed	Part-Time Intents	Return Full Time
2016-2017			
K-4	15	6	3
5-6	11	2	3
7-8	19	9	5
9-12	8	0	4
Total	53.00	17.00	15.00

Trends: When Students Leave To Homeschool

Grade	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
K-4	1	2	2	2	1	2	2	12
5-6	2	4	3	3	2	3	3	20
7-8	2	3	4	1	3	1	1	15
9-12	3	1	1	4	4	4	4	21

Trends: When Students Return From Homeschool

Grade	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
K-4	4	4	3	3	3	3	3	23
5-6	3	3	3	2	2	1	3	17
7-8	2	1	1	3	1	3	1	12
9-12	1	2	2	1	4	1	2	13

Withdrawal from BISD to Attend Private Schools (2014-15 school year to present)

Gr	Entity	Withd	Withdrawal	Withdrawal Comment	Withdrawal Yr	Withdrw
02	103	TP	Private In WA	Returning to Madrona School	10/24/2014	2015
02	550	TP	Private In WA	Island School	03/03/2015	2015
02	104	TP	Private In WA	Saint Cecelia's	12/02/2014	2015
03	550	TP	Private In WA	To Island School	04/22/2015	2015
04	103	TP	Private In WA	Returning to Madrona	10/24/2014	2015
04	104	TP	Private In WA	Island School	01/23/2015	2015
05	105	TP	Private In WA		06/17/2015	2015
05	104	TP	Private In WA	Island School B.I.	06/17/2015	2015
06	105	TP	Private In WA	Going to Island School	06/17/2015	2015
06	513	TP	Private In WA	Island School	06/17/2015	2015
06	103	TP	Private In WA	Returning to Madrona School	10/24/2014	2015
06	103	TP	Private In WA		03/03/2015	2015
07	106	TP	Private In WA	To Hyla	06/17/2015	2015
07	106	TP	Private In WA	Eastside Catholic	06/17/2015	2015
07	106	TP	Private In WA	to Hyla	06/17/2015	2015
07	106	TP	Private In WA	to Hyla	06/17/2015	2015
07	106	TP	Private In WA	to Hyla	06/17/2015	2015
07	106	TP	Private In WA	Going to West Sound Academy	03/27/2015	2015
07	106	TP	Private In WA	West Sound Academy	06/17/2015	2015
08	106	TP	Private In WA	To West Sound Academy	04/07/2015	2015
10	301	TP	Private In WA	transfer to Holy Names Academy, Seattle	06/17/2015	2015
10	301	TP	Private In WA	transferring to Lakeside - Seattle, WA	06/17/2015	2015
10	301	TP	Private In WA	going to West Sound Academy - Poulsbo, WA	06/17/2015	2015
10	411	TP	Private In WA	Eastside Catholic	06/17/2015	2015
10	301	TP	Private In WA	transferring to Holy Names Academy, Seattle	06/17/2015	2015
10	301	TP	Private In WA	Going to Seattle Academy for high school	06/17/2015	2015
10	301	TP	Private In WA	transferred to Hyla	02/27/2015	2015
11	402	TP	Private In WA	transferring to West Sound Academy	06/17/2015	2015
12	402	TP	Private In WA	going to O'Dea	06/17/2015	2015
12	402	TP	Private In WA	grandparents enrolled in Univ of Nebraska on line	06/17/2015	2015
12	402	TP	Private In WA	grandparents enrolled in Univ of Nebraska on line	06/17/2015	2015

Total: 76 students

- Madrona: 9
- Hyla: 13
- Island School: 12
- West Sound Acad: 7
- Saint Cecelia's: 4
- O'Dea: 4
- Eastside Catholic: 2
- Holy Names: 4
- Lakeside: 1
- Seattle Academy: 1
- Univ Nebraska On-line: 2
- Carden: 3
- Arrowsmith: 4
- Montessori: 1
- Bellevue Christian: 1
- Seattle Waldorf: 2
- Jefferson Community: 1
- BYU: 1
- Unknown: 4

01	104	TP	Private In WA	Madrona School, Bainbridge Is., WA	01/25/2016	2016
01	104	TP	Private In WA		06/15/2016	2016
04	105	TP	Private In WA	Carden	06/15/2016	2016
04	105	TP	Private In WA	Arrowsmith	02/12/2016	2016
04	103	TP	Private In WA	Going to Gateway - Arrowsmith program	01/12/2016	2016
04	105	TP	Private In WA	Island School	06/15/2016	2016
04	104	TP	Private In WA	Island School, B.I., WA	06/15/2016	2016
04	105	TP	Private In WA	Transfer to Carden	06/15/2016	2016
05	105	TP	Private In WA	back to Madrona	11/03/2015	2016
05	513	TP	Private In WA	Island School	06/15/2016	2016
05	104	TP	Private In WA	To Madrona	06/15/2016	2016
05	104	TP	Private In WA	Island School	06/15/2016	2016
06	106	TP	Private In WA	Hyla	06/15/2016	2016
06	106	TP	Private In WA	Transferred to Hyla	09/14/2016	2016
06	513	TP	Private In WA	Hyla	06/15/2016	2016
06	106	TP	Private In WA	Att. Hyla	06/15/2016	2016
06	106	TP	Private In WA	Hyla	06/15/2016	2016
06	106	TP	Private In WA	Hyla	06/15/2016	2016
06	106	TP	Private In WA	Attending Montessori Country School	02/22/2016	2016
07	513	TP	Private In WA	Island School	06/15/2016	2016
07	513	TP	Private In WA	West Sound	01/28/2016	2016
07	550	TP	Private In WA	To Hyla	06/17/2015	2016
07	106	TP	Private In WA	Hyla	06/15/2016	2016
08	301	TP	Private In WA	transfer to Arrowsmith @ Crosspoint - Bremerton	06/15/2016	2016
08	301	TP	Private In WA	transfer to Saint Cecilia's, Bainbridge Island	06/15/2016	2016
09	301	TP	Private In WA	transferring to Bellevue Christian School	06/15/2016	2016
09	301	TP	Private In WA	transfer to O'Dea High School - Seattle, WA	06/15/2016	2016
09	301	TP	Private In WA	transferring to West Sound Academy	12/18/2015	2016
09	301	TP	Private In WA	transfer to Holy Names Academy - Seattle, WA	06/15/2016	2016
09	513	TP	Private In WA	Arrowsmith	06/15/2016	2016
09	301	TP	Private In WA	transfer to O'Dea High School - Seattle, WA	06/15/2016	2016
09	301	TP	Private In WA	transfer to Holy Names Academy - Seattle, WA	06/15/2016	2016
11	520	TP	Private In WA		06/16/2016	2016
11	402	TP	Private In WA	Attending O'Dea in Seattle	06/15/2016	2016

11	402	TP	Private In WA	Seattle Waldorf High School	06/15/2016	2016
12	520	TP	Private In WA	BYU	08/31/2016	2016
02	105	TP	Private In WA	Transfer to Island School	02/17/2017	2017
02	105	TP	Private In WA	Carden School	09/19/2016	2017
04	105	TP	Private In WA	Transferred to Madrona School	01/05/2017	2017
06	106	TP	Private In WA	St. Cecilia, Bainbridge WA	12/16/2016	2017
07	301	TP	Private In WA	transferring to Madrona School - B. Island	12/13/2016	2017
07	301	TP	Private In WA	transferring - St Cecilia's Catholic School, B.Is.	02/13/2017	2017
10	402	TP	Private In WA	student going to Seattle Waldorf school	01/30/2017	2017
10	402	TP	Private In WA	attending Jefferson Community School in Port Towns	06/15/2016	2017
K2	103	TP	Private In WA	Going to Madrona	09/26/2016	2017

COS

Consolidation

Cost Reductions (Estimated based on 16-17 staffing and utility rates)

Role:	Cost:
Administrator	160,000
Custodial (2)	100,000
Office Manager	58,000
Attendance	26,000
Counselor	81,000
Utilities	59,814
Paraeducator (Library and Tech)	22,000
Paraeducator (Heath)	29,900
Total:	536,714

Utilities were calculated based on the 14-15 fiscal year utility costs. Not all utility cost reductions would be achieved due to the need to maintain certain levels of heat and systems within the facility.

The propane costs for COS are roughly 20% of the BHS total each month. The two schools share a tank and thus it is difficult to give an exact number.

Staffing to Allocation (Enrollment + Equity)

			Budget Reduction (Salary + Benefits)
Group	Position	FTE	
Certificated - Instructional	ESA Certificated Staff	2.1	\$192,000
	K-4*	3.55	\$319,500
	5-6	3.29	\$295,700
	7-8	1.89	\$170,100
	9-12	2	\$180,000
Administration - Building Based	Building Administrator	0.5	80,000
Classified - Building Based	SpEd Paraeducators (7 positions)	~3.2 calc FTE	\$210,000
Transportation	Route Reduction and Driver/Trainer		\$27,186
Central Administration	CTE Director	0.5	\$80,000
			\$1,554,486
			-\$180,000 (see note)
			<u>\$1,374,486</u>

ESA= Educational Staff Associate
*Includes elementary specialists

Note: We plan to add back 2.0 FTE to BIEA and will be holding it to use for problem solving.

Possible Expenditure Reductions

Position/Activity

Group	Position/	FTE	Budget Reduction (Salary + Benefits)
Certificated - Instructional	Athletic Director	0.5	\$45,000
	Instructional Coaches	3.64	\$327,000
Classified - Building Based	Classified Nursing/Healthroom Staff		\$67,000
	Custodial	1-2 (reduction listed for one)	\$50,000
District-wide Support	Fac/Grounds/Laborers/Mechanics		\$30,000
	DO Classified Staff		\$80,000
Transportation	Reduction of bus wash time by 15 minutes per day		\$29,896
	Adjust starting and ending time of schools	2-3 routes (reduction listed for one route)	\$29,144
All District	Welcome back breakfast		\$15,000

Possible Revenues

Budget Revenue

Group	Description	#	Budget Revenue
HS Students	Resume charging \$200 per semester for students enrolled in a 7th period class.		