

BAINBRIDGE ISLAND SCHOOL DISTRICT

District Budget Advisory Committee

Tuesday, March 28, 2017

5:30-7:30 pm

District Board Meeting Room

A G E N D A

- Approve March 21 Minutes
- Clarifications: Private school grade field and state revenue by grade
- BISD +/- Sheet
- District Office Administration
- Questions Posted by DBAC Members
- Budget Adjustment Prioritization

DBAC Meetings:

April 11

Central Administration Budget Codes

<u>Category/Group:</u>	<u>Activity Code:</u>
Board of Directors	11
Superintendent's Office	12
Business Office	13
Human Resources	14
Public Relations	15
Supervision of Instruction (Curriculum)	21
Supervision of Food Service	41
Supervision of Transportation	51
Supervision of Building Maintenance	61

Note: The costs identified in these categories include salary, supplies, and services.

Unit Administration Budget Code

<u>Category/Group:</u>	<u>Activity Code:</u>
Principal's Office	23

Note: The costs identified in these categories include salary, supplies, and services.

**Washington State School Districts
Per Pupil General Fund Administration Expenditures by Activity Groups by Enrollment Groups
Fiscal Year 2014-2015**

District Name	Total Enrollment	Total General Fund Expenditures	Central Administration (Activity Codes 11-15, 21, 41, 51, 61)			Building Administration (Activity Code 23)			Total Administration (Activity Codes 11-15, 21, 23, 41, 51, 61)		
			Central Admin. Expenditures	% Central Admin. to Total	Central Admin. Per Pupil	Building Admin. Expenditures	% Building Admin. to Total	Building Per Pupil	Total Admin. Expenditures	% Total Admin. to Total	Total Per Pupil
State Total	1,051,082.92	11,296,205.451	738,793,781	6.5%	702.89	680,778,810	6.0%	647.69	1,419,572,591	12.6%	1,350.58
20,000 and Over											
Seattle	51,168.46	648,066,617	41,307,439	6.4%	807.28	41,819,482	6.5%	817.29	83,126,921	12.8%	1,624.57
Spokane	30,134.41	336,639,552	18,627,564	5.5%	618.15	20,471,106	6.1%	679.33	39,098,671	11.6%	1,297.48
Tacoma	28,876.83	347,088,682	22,139,395	6.4%	766.68	23,624,338	6.8%	818.11	45,763,733	13.2%	1,584.79
Kent	27,164.34	295,973,225	17,689,708	6.0%	651.21	20,481,929	6.9%	754.00	38,171,638	12.9%	1,405.21
Evergreen (Clark)	26,677.23	275,288,471	13,429,143	4.9%	503.39	17,544,692	6.4%	657.67	30,973,834	11.3%	1,161.06
Lake Washington	26,275.39	261,486,344	12,941,278	4.9%	492.52	17,577,825	6.7%	668.98	30,519,103	11.7%	1,161.51
Vancouver	22,976.85	242,758,188	13,299,463	5.5%	578.82	14,868,038	6.1%	647.09	28,167,501	11.6%	1,225.91
Federal Way	21,950.46	233,460,234	11,351,096	4.9%	517.12	14,389,086	6.2%	655.53	25,740,181	11.0%	1,172.65
Puyallup	21,883.05	209,632,321	13,883,672	6.6%	634.45	12,195,590	5.8%	557.31	26,079,262	12.4%	1,191.76
Northshore	20,244.83	208,627,878	11,633,239	5.6%	574.63	12,027,395	5.8%	594.10	23,660,634	11.3%	1,168.72
Edmonds	20,099.19	220,238,039	12,877,926	5.8%	640.72	14,095,619	6.4%	701.30	26,973,545	12.2%	1,342.02
Subtotal (11 districts)	297,451.04	3,279,269,552	189,179,923	5.8%	636.00	209,095,100	6.4%	702.96	398,275,023	12.1%	1,338.96
10,000-19,999											
Highline	19,478.13	223,911,805	15,752,502	7.0%	808.73	14,769,582	6.6%	756.26	30,522,084	13.6%	1,566.99
Bellevue	19,008.00	226,490,765	13,948,676	6.2%	733.83	11,317,311	5.0%	595.40	25,265,988	11.2%	1,329.23
Everett	18,951.31	209,120,091	12,729,084	6.1%	671.67	11,896,217	5.7%	627.73	24,625,302	11.8%	1,299.40
Issaquah	18,733.82	184,895,791	8,875,812	4.8%	473.79	7,938,589	4.3%	423.76	16,814,401	9.1%	897.54
Bellevue	18,272.57	188,285,277	12,024,149	6.4%	658.04	12,194,004	6.5%	667.34	24,218,152	12.9%	1,325.38
Kennewick	17,495.78	168,667,535	8,422,650	5.0%	481.41	8,933,457	5.3%	510.61	17,356,108	10.3%	992.02
Pasco	16,779.70	168,224,223	11,016,655	6.5%	656.55	10,314,740	6.1%	614.72	21,331,396	12.7%	1,271.26
Yakima	16,363.10	180,915,928	9,873,381	5.5%	603.39	10,503,750	5.8%	644.92	20,377,131	11.3%	1,245.31
Auburn	15,310.84	167,761,387	9,732,319	5.8%	635.65	9,870,432	5.9%	644.67	19,602,751	11.7%	1,280.32
Renton	15,308.20	169,758,631	12,417,211	7.3%	811.15	9,789,904	5.8%	639.52	22,207,115	13.1%	1,450.67
Mukilteo	15,082.21	158,647,227	8,798,932	5.5%	583.40	8,317,916	5.2%	551.51	17,709,674	10.8%	1,134.90
North Thurston	14,446.60	149,537,588	9,330,875	6.2%	645.89	8,378,799	5.6%	579.98	17,709,674	11.8%	1,225.87
Central Valley	13,020.61	128,987,168	6,568,476	5.1%	504.47	8,651,046	6.7%	664.41	15,219,522	11.8%	1,168.88
Battle Ground	12,944.11	131,541,075	8,106,502	6.2%	626.27	9,156,205	7.0%	707.36	17,262,707	13.1%	1,333.63
Clover Park	12,264.29	144,793,399	9,930,254	6.9%	809.69	8,449,338	5.8%	688.94	18,379,593	12.7%	1,498.63
Richland	12,060.72	114,743,445	8,100,004	7.1%	671.60	7,452,163	6.5%	617.89	15,552,167	13.6%	1,289.49
Marysville	10,960.68	125,202,545	8,297,572	6.6%	757.03	8,194,974	6.5%	747.67	16,482,546	13.2%	1,504.70
Bellingham	10,847.97	119,860,455	8,174,142	6.8%	753.52	7,655,820	6.4%	705.74	15,829,962	13.2%	1,459.26
Central Knap	10,803.14	114,287,209	7,272,363	6.4%	673.17	5,569,697	4.9%	515.56	12,842,060	11.2%	1,188.73
Subtotal (19 districts)	288,131.78	3,075,631,504	189,371,559	6.2%	657.24	179,353,947	5.8%	622.47	368,725,506	12.0%	1,278.71

**Washington State School Districts
Per Pupil General Fund Administration Expenditures by Activity Groups by Enrollment Groups
Fiscal Year 2014-2015**

District Name	Total Enrollment	Total General Fund Expenditures	Central Administration (Activity Codes 11-15, 21, 41, 51, 61)			Building Administration (Activity Code 23)			Total Administration (Activity Codes 11-15, 21, 23, 41, 51, 61)						
			Central Admin. Expenditures	% Central Admin. to Total	Central Admin. Per Pupil	Building Admin. Expenditures	% Building Admin. to Total	Building Per Pupil	Total Admin. Expenditures	% Total Admin. to Total	Total Per Pupil				
5,000-9,999															
Snohomish	9,805.06	102,337,983	7,243,991	7.1%	738.80	5,207,478	5.1%	531.10	12,451,469	12.2%	1,269.90				
Mead	9,585.09	95,372,420	5,703,023	6.0%	594.99	5,543,074	5.8%	578.30	11,246,097	11.8%	1,173.29				
Olympia	9,404.61	97,582,049	6,134,929	6.3%	652.33	6,294,864	6.5%	663.34	12,429,793	12.7%	1,321.67				
South Kitsap	9,382.96	93,886,335	5,883,849	6.3%	627.08	5,249,063	5.6%	559.43	11,132,912	11.9%	1,186.50				
Shoreline	8,979.28	97,580,057	5,892,045	6.0%	656.18	5,098,290	5.2%	567.78	10,990,335	11.3%	1,223.97				
Sumner	8,694.96	95,283,192	7,015,962	7.4%	806.90	5,680,827	6.0%	653.35	12,696,789	13.3%	1,460.25				
Peninsula	8,663.81	89,440,267	4,805,220	5.4%	554.63	5,714,185	6.4%	659.55	10,519,404	11.8%	1,214.18				
Moses Lake	8,257.15	84,004,824	7,355,511	8.8%	890.81	4,277,672	5.1%	518.06	11,633,183	13.8%	1,408.86				
Lake Stevens	8,062.23	80,680,036	4,593,438	5.7%	569.75	4,443,483	5.5%	551.15	9,036,921	11.2%	1,120.90				
Wenatchee	7,941.21	83,027,834	5,631,684	6.8%	709.17	5,252,086	6.3%	661.37	10,883,769	13.1%	1,370.54				
Tahoma	7,734.85	75,092,017	5,038,073	6.7%	651.35	4,603,437	6.1%	595.16	9,641,510	12.8%	1,246.50				
Franklin Pierce	7,658.71	89,711,971	5,432,367	6.1%	709.31	5,158,117	5.7%	673.50	10,590,484	11.8%	1,382.80				
Monroe	6,897.00	68,778,699	4,910,702	7.1%	712.01	3,727,978	5.4%	540.52	8,638,680	12.6%	1,252.53				
Mount Vernon	6,759.78	73,788,442	4,136,067	5.6%	611.86	3,813,380	5.2%	564.13	7,949,446	10.8%	1,175.99				
Sumnyside	6,670.67	67,872,589	6,142,072	9.0%	920.76	3,683,723	5.4%	552.23	9,825,795	14.5%	1,472.99				
Turnwater	6,634.16	64,806,523	3,793,608	5.9%	571.83	4,821,060	7.4%	726.70	8,614,668	13.3%	1,298.53				
Longview	6,601.38	69,113,434	4,497,036	6.5%	681.23	4,667,436	6.8%	707.04	9,164,472	13.3%	1,388.27				
Camas	6,421.33	61,940,325	3,928,893	6.3%	611.85	3,945,819	6.4%	614.49	7,874,712	12.7%	1,226.34				
Snoqualmie Valley	6,388.39	60,314,776	3,673,998	6.1%	575.11	3,375,653	5.6%	528.40	7,049,650	11.7%	1,103.51				
Walla Walla	6,003.48	64,517,914	3,975,097	6.2%	662.13	3,671,464	5.7%	611.56	7,646,561	11.9%	1,273.69				
North Kitsap	5,860.15	62,813,592	4,151,384	6.6%	708.41	3,617,470	5.8%	617.30	7,768,855	12.4%	1,325.71				
Eastmont	5,749.82	57,001,827	3,133,791	5.5%	545.02	3,371,528	5.9%	586.37	6,505,319	11.4%	1,131.40				
Oak Harbor	5,463.13	56,141,651	3,305,917	5.9%	605.13	3,004,698	5.4%	550.00	6,310,614	11.2%	1,155.13				
University Place	5,455.08	56,470,093	3,911,114	6.9%	716.97	3,264,095	5.8%	598.36	7,175,209	12.7%	1,315.33				
Yelm	5,425.58	53,770,741	3,731,651	6.9%	687.79	3,125,766	5.8%	576.12	6,857,417	12.8%	1,263.90				
Bremerton	5,306.67	57,379,426	3,660,588	6.4%	689.81	3,551,876	6.2%	669.32	7,212,465	12.6%	1,359.13				
Arlington	5,270.21	54,606,048	3,995,018	7.3%	758.04	3,700,975	6.8%	702.24	7,695,993	14.1%	1,460.28				
Subtotal (27 districts)	195,076.75	2,013,315,064	131,677,028	6.5%	675.00	117,865,497	5.9%	604.20	249,542,525	12.4%	1,279.20				
3,000-4,999															
West Valley (Yakima)	4,887.35	45,943,796	3,225,756	7.0%	660.02	2,803,149	6.1%	573.55	6,028,905	13.1%	1,233.57				
Ormak	4,847.98	40,835,548	2,091,605	5.1%	431.44	1,222,357	3.0%	252.14	3,313,962	8.1%	683.58				
Kelso	4,817.24	49,571,910	3,998,839	8.1%	830.11	3,050,925	6.2%	633.33	7,049,764	14.2%	1,463.44				
Fendale	4,663.21	51,461,586	3,665,162	7.1%	780.95	3,165,529	6.2%	674.49	6,830,691	13.3%	1,455.44				
Cheney	4,364.70	44,577,367	2,662,721	6.0%	610.06	2,471,109	5.5%	566.16	5,133,831	11.5%	1,176.22				
Stanwood-Camano	4,334.29	45,964,364	3,426,263	7.5%	790.50	3,149,912	6.9%	726.74	6,576,175	14.3%	1,517.24				

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3,000-4,999 (cont.)												
Mercer Island	4,268.31	46,708,973	3,855,924	8.3%	903.38	2,655,853	5.7%	622.23	6,511,776	13.9%	1,525.61	
Shelton	4,250.01	46,658,716	3,071,675	6.6%	722.75	2,396,223	5.1%	563.82	5,467,898	11.7%	1,286.56	
Sedro-Woolley	4,224.55	44,783,336	3,299,363	7.4%	779.15	2,650,995	5.9%	626.04	5,950,358	13.3%	1,405.19	
East Valley (Spokane)	4,191.53	45,294,524	2,809,237	6.2%	670.22	2,922,477	6.5%	697.23	5,731,714	12.7%	1,367.45	
Othello	4,158.14	39,658,688	2,765,961	7.0%	665.19	2,072,529	5.2%	498.43	4,838,489	12.2%	1,163.62	
Toppenish	4,143.92	41,978,559	3,796,909	9.0%	916.26	2,563,227	6.1%	618.55	6,360,136	15.2%	1,534.81	
Enumclaw	3,895.62	43,165,227	2,988,345	6.9%	767.10	2,912,365	6.7%	747.60	5,900,711	13.7%	1,514.70	
Port Angeles	3,844.01	39,742,526	2,520,069	6.3%	655.58	2,617,514	6.6%	660.93	5,137,583	12.9%	1,336.52	
West Valley (Spokane)	3,795.88	40,295,991	2,677,119	6.6%	705.27	2,530,595	6.3%	666.67	5,207,714	12.9%	1,371.94	
Bainbridge	3,752.38	39,252,146	2,704,430	6.9%	718.81	2,335,304	5.9%	620.10	5,039,734	12.8%	1,339.91	
Burlington-Edison	3,694.42	41,497,957	3,177,176	7.7%	859.99	2,102,840	5.1%	569.19	5,280,016	12.7%	1,429.19	
Centralia	3,675.23	37,107,313	3,178,479	8.6%	864.84	2,057,984	5.5%	559.96	5,236,463	14.1%	1,424.80	
Grandview	3,645.71	35,236,087	2,927,210	8.3%	802.92	2,271,124	6.4%	622.96	5,198,334	14.8%	1,425.88	
Fife	3,491.79	35,966,142	2,686,574	7.5%	769.40	2,394,853	6.7%	685.85	5,081,427	14.1%	1,455.25	
White River	3,464.57	36,678,496	2,948,021	8.0%	850.91	2,120,184	5.8%	611.96	5,068,206	13.8%	1,462.87	
Selah	3,463.41	34,070,465	2,328,286	6.8%	672.25	2,166,974	6.4%	625.68	4,495,260	13.2%	1,297.93	
Wapato	3,359.05	35,325,987	3,123,241	8.8%	929.80	2,337,582	6.6%	695.91	5,460,823	15.5%	1,625.70	
Aberdeen	3,316.33	38,476,765	1,842,467	4.8%	555.57	2,065,272	5.4%	622.76	3,907,739	10.2%	1,178.33	
Riverview	3,151.68	31,864,819	2,441,061	7.7%	774.53	1,896,388	6.0%	601.71	4,337,449	13.6%	1,376.23	
Washougal	3,059.71	29,590,641	2,588,423	8.7%	845.97	1,673,777	5.7%	547.04	4,262,200	14.4%	1,393.01	
East Valley (Yakima)	3,049.67	29,300,652	2,031,901	6.9%	666.27	1,505,519	5.1%	493.67	3,537,420	12.1%	1,159.94	
Ellensburg	3,043.02	28,946,159	2,031,824	7.0%	667.70	1,383,225	4.8%	454.56	3,415,049	11.8%	1,122.26	
Tukwila	3,033.73	38,896,527	3,883,920	10.0%	1,280.25	1,877,740	4.8%	618.95	5,761,660	14.8%	1,899.20	
Subtotal (29 districts)	111,937.44	1,158,851,268	84,747,960	7.3%	757.10	67,373,524	5.8%	601.89	152,121,484	13.1%	1,358.99	
2,000-2,999												
Chehalis	2,985.38	32,382,616	3,205,316	9.9%	1,073.67	1,957,940	6.0%	655.84	5,163,256	15.9%	1,729.51	
Steilacoom	2,964.15	30,925,183	1,937,426	6.3%	655.83	2,174,454	7.0%	736.07	4,111,880	13.3%	1,391.90	
Quillayute Valley	2,934.22	25,058,472	1,330,793	5.3%	452.16	922,660	3.7%	628.49	2,253,453	9.0%	765.64	
Quincy	2,894.08	30,356,293	2,531,239	8.3%	874.63	1,819,948	6.0%	628.85	4,351,187	14.3%	1,503.48	
Lynden	2,808.59	27,368,394	1,591,755	5.8%	566.75	1,745,038	6.4%	621.32	3,336,793	12.2%	1,188.07	
Prosser	2,798.09	30,234,802	2,164,900	7.2%	773.71	2,145,693	7.1%	766.84	4,310,593	14.3%	1,540.55	
Sequim	2,769.28	27,453,026	2,139,886	7.8%	772.72	1,549,731	5.6%	559.61	3,689,616	13.4%	1,332.34	
Anacortes	2,668.78	27,990,084	2,000,320	7.1%	743.95	2,073,076	7.4%	771.01	4,073,396	14.6%	1,514.96	
Clarkston	2,631.00	28,323,885	1,991,864	7.0%	757.07	1,719,741	6.1%	653.65	3,711,606	13.1%	1,410.72	
Pullman	2,568.13	23,093,448	1,377,468	6.0%	536.37	1,304,522	5.6%	507.97	2,681,990	11.6%	1,044.34	
Deer Park	2,481.40	23,715,645	1,273,603	5.4%	513.26	1,436,531	6.1%	578.92	2,710,134	11.4%	1,092.18	



Bainbridge Island School District FACILITY RENTAL FEE SCHEDULE

Indoor Facility (2 hr min)	Category II M-F/Sat-Sun	Category III M-F/Sat-Sun	Category IV M-F/Sat-Sun
Band Room / Music Room	\$20/hr	\$25/hr	\$30/hr
Commons/Cafeteria	\$15 hr	\$20 hr / \$30 hr	\$28 hr / \$38 hr
Commons/Cafeteria (BHS 200)	\$30 hr	\$50 hr / \$60 hr	\$70 hr / \$80 hr
Computer (Technology)Classroom	\$20 hr	\$70 hr / \$80 hr	\$100 hr / \$110 hr
Conference Room	\$30 Group / Qtr	\$6 hr / \$16 hr	\$10 hr / \$20 hr
Conference Room (BHS 200)	\$5 hr	\$15 hr / \$25 hr	\$22 hr / \$32 hr
Gymnasiums			
BHS Varsity	\$40 hr	\$55 hr / \$65 hr	\$70 hr / \$80 hr
BHS Varsity w/ set up	\$40 hr	\$65 hr / \$75 hr	\$85 hr / \$90 hr
Commodore Lower	\$50 Team / Qtr	\$35 hr / \$45 hr	\$45 hr / \$55 hr
Elementary	\$40 Team / Qtr	\$20 hr / \$30 hr	\$30 hr / \$40 hr
Sakai	\$50 Team / Qtr	\$35 hr / \$45 hr	\$45 hr / \$55 hr
Woodward	\$60 Team / Qtr	\$40 hr / \$50 hr	\$50 hr / \$60 hr
Woodward w/set up	\$60 Team / Qtr	\$50 hr / \$ 60 hr	\$60 hr / \$70 hr
Kitchen (serve only)	\$15 hr	\$20 hr / \$30 hr	\$28 hr / \$38 hr
Kitchen (use of equipment)	\$25 hr	\$35 hr / \$45 hr	\$38 hr / 48 hr
LGI (BHS 100)	\$30 hr	\$40 hr / \$50 hr	\$60 hr / \$70 hr
Library	\$50 Group / Qtr	\$20 hr / \$30 hr	\$30 hr / \$40 hr
Library (BHS 200)	\$15 hr	\$30 hr / \$40 hr	\$40 hr / \$50 hr
Outdoor Facility (2 hr min)	Category II M-F/Sat-Sun	Category III M-F/Sat-Sun	Category IV M-F/Sat-Sun
Athletic / Multi-Purpose Fields	\$40 Team / Qtr	\$10 hr / \$20 hr	\$15 hr / \$25 hr
BHS Stadium Field	\$40 hr	\$65 hr / \$75 hr	\$100 hr / \$110 hr
w/Lights	\$60 hr	\$85 hr / \$95 hr	\$130 hr / \$140 hr
BHS Tennis Courts	\$40 Group / Day	\$45 Group / Day	\$50 Group / Day
Staffing Fees (2 hr min)	Category II M-S / Sun	Category III M-S / Sun	Category IV M-S / Sun
BHS Security	\$45 hr / \$60 hr	\$45 hr / \$60 hr	\$45 hr / \$60 hr
Custodial Staff	\$45 hr / \$60 hr	\$45 hr / \$60 hr	\$45 hr / \$60 hr
Facility Assistant	\$30 hr / \$35 hr	\$30 hr / \$35 hr	\$30 hr / \$35 hr
Kitchen Staff	\$45 hr / \$60 hr	\$45 hr / \$60 hr	\$45 hr / \$60 hr
Technology (Wi-Fi setup)	\$10 hr	\$10 hr	\$10 hr
Technology Staff	\$50 hr / \$75 hr	\$50 hr / \$75 hr	\$50 hr / \$75 hr
Administrative Fees	Category II	Category III	Category IV
Filing and Processing			
Changes	\$0	\$25	\$25
Late Payment	\$10	\$25	\$25

Category I - School sponsored or related activities

There will be no charge in Category I, for use of any properly reserved facility. Costs for utilities, as well as custodial, food service, technology support, and/or other authorized use of compensated employee support or contracted services will be paid by the respective school or department. These costs will be determined and assessed by the district business office. Activity coordinators are encouraged to contact the business office prior to the event to obtain an estimate of costs.

Category II - Non-profit youth groups, or youth recreation programs

Category III - Non-profit community groups, government agencies, adult recreation groups, out-of-community non-profit youth organizations, or church/religious groups

Category IV - Profit generating commercial enterprise, or non-community groups

Facility Scheduling Notes:

Facilities are made available for scheduling, no more than three (3) months in advance. All scheduling of facilities to be made through SchoolDude's **Facilities Scheduling Direct (FS Direct)** program. See below.

The following steps must be taken *before* FS Direct will allow you to schedule a facility:

1. To request an account through FS Direct (please read through terms & conditions):
<http://www.communityuse.com/default.asp?acctnum=805130720>. **After agreeing to the terms and conditions you may create your account.**
2. Turn in completed **Compliance and Certificate of Insurance forms** to the BISD Capital Projects Office located in Portable A, behind Ordway Elementary and the district offices.
3. You will receive an email notification (after receipt and approval of documents) with your login information. You may then login to FS Direct Facility scheduling through a link on the BISD website's "Facility & Field Use page," or by visiting:
<https://www.communityuse.com/SOA.NET/Controllers/PageController.aspx?productid=MC&pageid>Login>
4. Please note that submitting a request *does not* mean your booking has been approved. After submitting your request, you will receive two emails: one confirming success of submission, and another that **activates or denies** your request after a scheduling administrator has reviewed it.

BISD Facility Rental Policies and Procedures, Terms of Use, Application Forms, and **FS Direct Community User Video Tutorials**, may be found on the district's "Facilities and Field Rentals" webpage:
<http://www.bisd303.org/domain/117>

Staff charges are incurred 30 minutes before and after event time, for set up and cleanup. More charges may apply depending on condition of facility at the end of event. Custodial charges may apply during regular school days. Utility costs are factored into hourly rates (except on long term leases). Holiday rates are the same as Sunday rates. Room capacities may be viewed in FS Direct. Rental cost estimates may be requested through Dane Fenwick, Facilities Manager: DFenwick@bisd303.org

Please note that **BISD school programs/activities always take precedence over any other scheduled event**. While the district does all it can to load school events into the calendar in advance, your approved schedule may still be subject to change and/or cancellation if a school program requires use of that facility.

If you have questions or concerns about facility usage, please contact Facilities Manager, Dane Fenwick (DFenwick@bisd303.org). If you have trouble navigating the FS Direct program, please contact Carrie Morgan (CMorgan@bisd303.org) for assistance.

Draft

Updated as of 3/27/17

Running Total Increase or (Reduction) Required \$ (566,514)

Notes

Expenditures		Revenues	
	Amount		Amount
Anticipated Increases		Anticipated Increases	
Competitive Compensation - Negotiated Agreements	\$ 1,150,000	Enrollment in 7th class at BHS/EHHS	\$ 26,800
Building Materials & Supplies - MSOC	\$ 53,000	2018 EP&O Levy Increase	\$ 350,000
Problem Solving Cert FTE	\$ 180,000	Full Recovery of CTE Indirects	\$ 135,000
COLA			
Campus Supervision at BHS	\$ 30,000		
District Surplus Process	\$ 6,000		
Increasing Translation services	\$ 2,000		
Truancy Reduction*	\$ 2,000		
Total Anticipated Increase	\$ 1,423,000	Total Anticipated Increase	\$ 511,800
Anticipated decreases		Anticipated decreases	
Reduction of 0.5 Building Administrator	\$ (80,000)	Decrease in Parent Paid Preschool Tuition	\$ (7,500)
Reduction of 0.5 CTE Director	\$ (80,000)	Fund Balance at 5% - Reduced Spending Capacity	\$ (600,000)
Reduction of SpEd Paraeducators	\$ (210,000)	Declining Enrollment	\$ (600,000)
ESA Certificated Specialists	\$ (192,000)		
Certificated Staff	\$ (963,000)		
Transportation	\$ (27,186)		
Total Anticipated Decreases	\$ (1,552,186)	Total Anticipated Decreases	\$ (1,207,500)
Net change in Expenditures	\$ (129,186)	Net change in revenues	\$ (695,700)
* Estimate		Add to Fund Balance \$ -	
		Maintain 5% target Reserve	
		Total Added to Reserve	

Issues to track: COLA, benefit increases

Possible Expenditure Reductions

Position/Activity

Budget Reduction (Salary + Benefits)

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

Group

Description

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Budget Revenue

HS Students	Resume charging \$200 per semester for students enrolled in a 7th period class.		
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