

Bainbridge Island School District No. 303
District Budget Advisory Committee (DBAC)
Meeting Minutes

Date: March 13, 2019

Place: Board Room – Commodore Campus

Time: 5:45-7:15 p.m.

Attendees: Peter Bang-Knudsen, Allyson Brown, Kristen Haizlip, Larry Holland, Mike McCloud, Erin Murphy, Peggy Paige, Jennifer Pells, Lynn Smith, Christina Hulet, Lisa Hale, Sheryl Belt, Reese Ande, Marcia Millican

The following minutes are an overview of the DBAC meeting. A complete audio recording is available for review in the Bainbridge Island School District Main Office. Contact Lani Chaffee 206-780-1052.

Superintendent Peter Bang-Knudsen welcomed new members to DBAC: Lisa Hale and Marcia Millican. Peter Bang-Knudsen recognized the classified staff and shared that the district is celebrating classified appreciation week.

The committee reviewed and approved the minutes from the January 9, 2019 DBAC meeting.

Superintendent Peter Bang-Knudsen stated the meeting will provide background on the budget details and will focus on solutions at the next meeting. The district is starting the process to update the District Improvement Plan (DIP) and the budget is a reflection of the district values and core principles. More information on the DIP process will be forthcoming.

A. Projected Enrollment

Associate Superintendent Erin Murphy reviewed the district enrollment trends and projections. One of the biggest drivers of the budget is student enrollment.

The enrollment trend report is posted on the district site: <https://www.bisd303.org/Page/14970>

Larry Holland asked if this modeling process is similar to years prior. Murphy responded that it does vary. Last year the district used a moderate/conservative projected 5-year rate with close to flat enrollment and came in way under the projected number. The previous year the district projected a close to flat enrollment and then a large group of students came into the district. The enrollment is not consistent. You set the number in late winter and don't see the number until the fourth day of school.

Jen Pells asked about off-island students and if the impact on enrollment. Murphy responded that 137 off-island students were admitted to the district which is 10 more than the previous year. If the district has capacity in the classroom, off-island students will be added. Off-island students cannot be added to a full classroom which would cause an overload.

Preschool is available at Wilkes and Ordway and a component of special education. The number of sections offered is based on the need in the community and is funded from a different budget.

The district budget will be built on a conservative enrollment number of 3,610. We will monitor the number closely throughout the spring and summer. Online registration will provide the district with an accurate count during the summer months.

Lisa Hale inquired about the projection from the current budget of 172. Murphy responded that the district is already down 86 numbers this year plus the projected additional 86 students down for 2019-2020.

Jennifer Pells stated that last year the average sales price was \$1 million for a home on Bainbridge Island. The number of new townhouses and condominium sales could increase the number of families moving to the island.

The trend is that families are moving out of the core Puget Sound area for more affordable housing.

B. Budget Update

Superintendent Peter Bang-Knudsen presented the BISD Budget Considerations 2019-2020 School Year. The presentation is posted on the district site: <https://www.bisd303.org/Page/14970>

Marcia Millican inquired about McCleary, class size reduction and why the district implemented last year. Murphy responded that the district had the capacity and space and received the state funding for the reduced class size.

The vast majority of new staff hired in the fall was primarily as staff replacements.

The levy collection amount is already approved by the community but the state is limiting the collection amount.

At the next DBAC meeting, the committee will review the possible budget reductions. The challenge is 86.5% of the budget is people. The district will absorb some of the resignations and retirements.

The meeting adjourned 7:12 p.m.