

Bainbridge Island School District

**District Budget Advisory Committee**

**Preliminary Estimate:**  
**2010-11 Budget Adjustments**

December 15, 2009

**Possible changes from 2009-10 budget to 2010-11 budget include the following**

**1. Possible non-recurring 2009-10 budget reductions:**

• St. Cecilia Lease	\$100,000
• Administrator voluntary salary reduction	\$ 40,000
• Bainbridge Schools Foundation	
– Save Our Teachers campaign	<u>\$260,000</u>
Subtotal	<b>\$400,000</b>

**2. Governor's budget – additional reductions for 2010-11**

• K-4 staffing enhancement (6 FTE)	\$510,000
• I-728 student achievement funds	\$520,000
• Highly Capable program funds	<u>\$ 35,000</u>
Subtotal	<b>\$1,065,000</b>

**3. Enrollment adjustment (-20 students) Subtotal \$104,000**

**4. Salary and benefit adjustments Subtotal \$200,000**

- Experience step increases
- Insurance costs for local levy staff positions
- L& I, Unemployment increases

**TOTAL ESTIMATE \$1,769,000**

District Budget Advisory Committee  
 Budget Development Recommendations  
 May 26, 2009

Category  
 Central Administration

**Additional Revenue Options**

Ask Foundation to reallocate funding to retention of staff	\$ 100,000
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**Budget Reduction Options**

Administration voluntary compensation reduction (2%)	\$ 40,000
Eliminate opening day	\$ 16,500
Reduce .5 FTE - Superintendent Emeritus/Asst. Superintendent	\$ 70,000
Reduce .4 FTE - Transportation Supervisor	\$ 46,000
Defer curriculum review/adoption	\$ 110,162
Eliminate district print shop	\$ 90,000
Reduce additional .5 FTE - TOSA (Implemented - 2009/10)	\$ 47,000
Reduce .5 FTE - TOSA	\$ 47,000
Reduce technology capital outlay (General Fund)	\$ 10,000
Eliminate district office emergency supplies	\$ 5,000
Subtotal	<b>\$ 581,662</b>

Educational Programs K-6

**Budget Reduction Options**

DIBELS assessment process (reduce sub time)	\$ 4,000
Cut teacher stipends for clubs (charge fees to cover portion of teacher club stipends)	\$ 28,000
Stipend Model (allocation of stipends reviewed for grade level leaders, web master, etc.)	\$ 25,000
Reduce frequency of meetings	\$ 5,000
NERC reductions to buildings	\$ 8,500
Ongoing curriculum costs (reduce purchase of workbooks/printing of redundant material)	\$ 2,000
Subtotal	<b>\$ 72,500</b>

Educational Programs 7-12

**Additional Revenue Options**

Increase fees for middle/high school athletic programs (MS - \$45 increase = \$100K per sport, HS - \$85 increase = \$200K per sport)	\$ 85,500
Reduce costs of high school activities/clubs stipends (ASB or increase fees)	\$ 24,000

**Budget Reduction Options**

Eliminate field trips (not supported by fees)	\$ 5,000
Eliminate high school WASL transportation	\$ 8,000
Reduce high school campus security	\$ 16,000
NERC reductions to buildings	\$ 8,500
Subtotal	<b>\$ 147,000</b>

District Budget Advisory Committee  
 Budget Development Recommendations  
 May 26, 2009

**Category**  
*K-12 Educational Programs*

***Budget Reduction Options***

Reduce health room model	\$ 78,000
Reduce counseling to align with enrollment, bargaining agreement and attrition	\$ 98,000
Reduce multicultural program funding	\$ 30,000
Reduce classified staffing K-12	\$ 70,200
Subtotal	<b>\$ 276,200</b>

*Transportation*

***Budget Reduction Options***

Reduce Dispatcher/Driver Trainer .5 FTE	\$ 25,000
Eliminate sub bus wash	\$ 3,000
Move to two bell system	\$ 200,000
Subtotal	<b>\$ 228,000</b>

*Maintenance, Grounds, Custodian,  
 Resource Conservation*

***Additional Revenue Options***

Lease/Utilities	\$ 100,000
Charge custodial fee - all community users	\$ 20,000

***Budget Reduction Options***

Reduce .5 FTE Grounds	\$ 27,500
Reduce 1.0 - 2.0 FTE Custodian	\$ 87,638
Centralize custodial supplies	\$ 14,000
Reduce/eliminate paper towels	\$ 10,000
Implement conservation strategies (turn off lights, reduce heat)	\$ 35,000
Subtotal	<b>\$ 294,138</b>

*Instructional Support/Sp. Ed.*

***Budget Reduction Options***

Child Find	\$ 4,000
SEAS	\$ 5,500
Assistive tech coordinators (split stipend)	\$ 3,600
NERC - reduce building budgets	\$ 5,000
NERC - assistive technology materials	\$ 3,500
SEAT/SEPC	\$ 4,000
Renaissance Coordinator Stipend	\$ 4,400
ESY program delivery model	\$ 3,500
Subtotal	<b>\$ 33,500</b>

Staffing to Enrollment **\$ 510,000**

Total to Date **\$ 2,143,000**

*Additional Budget Reduction Options, If Necessary*

Reduce additional 1.0 FTE Custodian	\$ 43,819
Reduce tech para time in schools	\$ 106,000
Building administrative staffing - align to enrollment	\$ 60,000
Eliminate/reduce para coverage of am/pm recess at Sakai	\$ 5,000
Reduction of NERC allocation to schools increased from \$5 to	\$ 10,200
Reduce 1.0 - 2.0 FTE certificated	\$ 150,000
Subtotal	\$ 375,019

*Additional Options for Future Consideration*

Sell district property	
Sell advertising at district fields	
Provide only mandatory transportation (special education only)	\$ 550,000
Close district office during summer	
Review middle/high school athletic program	
Increase class size (by one student) @ high school (first)	\$ 100,000
Increase class size (by one student) @ middle school (second)	\$ 25,000
Eliminate mid-day transportation for Kindergarten	\$ 40,000
Subtotal	\$ 715,000

Total as of 12/15/2009 \$ 1,090,019

# Bainbridge Island School District

## 2009-2010 Calendar

### August 2009

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

### September 2009 20 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

### October 2009 21 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

### November 2009 18 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

### December 2009 14 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

### January 2010 19 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

### February 2010 17 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

### March 2010 20 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

### April 2010 20 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

### May 2010 20 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

### June 2010 11 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

### July 2010

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

**AUGUST**  
 High School WASL Retake Tests  
 New Teacher Orientation Day

**SEPTEMBER**  
 First Day of School  
 Holiday: Labor Day  
 Half-Day Early Dismissal  
 No School for K-6: Parent Conferences

**OCTOBER**  
 No School — Non-Contract Day  
 No School for K-6: Parent Conferences  
 Half-Day Early Dismissal

**NOVEMBER**  
 Holiday: Veterans' Day  
 Half-Day Early Dismissal  
 Holiday: Thanksgiving

**DECEMBER**  
 Half-Day Early Dismissal  
 Winter Break through Jan. 1

**JANUARY**  
 Winter Break  
 School Resumes  
 Half-Day Early Dismissal  
 Holiday: MLK Birthday  
 No School for Gr. 5-8: Parent Conferences  
 Half-Days for High School: Final Exams

**FEBRUARY**  
 No School: Non-Contract Day  
 Holiday: President's Day  
 No School: Non-Contract Day

**MARCH**  
 Half-Day Early Dismissal  
 No School for K-4: Parent Conferences  
 Spring Break (through April 2)

**APRIL**  
 Spring Break  
 Half-Day Early Dismissal

**MAY**  
 Half-Day Early Dismissal  
 Holiday: Memorial Day

**JUNE**  
 High School Graduation  
 Half-days for High School: Final Exams  
 Half-Day—Last Day of School  
 Reserved for snow days make-up.

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 16, 17, 18

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School Board Meetings  
 Additional information is available on back of document.