

Bainbridge Island School District
5-Year History of Budget Adjustments (2008/2013)

District Budget Advisory Committee

Updated December 2012

2008 - 2009 General Fund Budget Adjustments

(Executive Status Report May 6, 2008)

Budget Reduction Strategies:

Central Administration

- Adjustment in executive level central administrative staffing \$ 62,800
- Scheduling and assigning the use of full-time classified employees vacations to reduce unused vacation reimbursements \$ 22,000

K-6 Educational Programs

- Reduce Sakai Associate Principal from .60 FTE to .50 FTE \$ 12,500
- Cover elementary recess with specialist flex time \$ 40,000
- Move from residential to day-trip outdoor education program – grade four \$ 27,850

7-12 Educational Programs

- Eliminate BHS class advisors, plus computer room coordinators and supervisor \$ 13,600
- Assign .20 FTE BHS nurse to relevant grant funds \$ 10,600

K-12 Educational Programs

- Reduce from 58 to 44 stipend extra or co-curricular activities \$ 19,310
- Reduction of 7.2 FTE certificated personnel to align with enrollment reductions at the average of \$83K per annum for salary and benefits \$ 604,800
- Replacement of the 183rd LID professional development day with equal opportunities under technology, math/science, and/or Title IIA funding sources \$ 100,000
- Convert classroom media to video streaming under the technology levy \$ 32,000
- Classified staffing reductions (primarily para ed) * \$ 315,000

Transportation

- Adjustment to school bus seat time and transportation route consolidations, or other systemic/operational efficiencies \$ 50,000

SUBTOTAL REDUCTIONS \$ 1,310,460

Additional Revenue Strategies:

- Adjusted Bainbridge High School parking fees \$ 26,000
- Food service in-direct costs \$ 45,000
- Home school FTE enrollment increase \$ 36,000
- Safety Net grant awards \$ 125,000
- Vocational education in-direct costs \$ 48,750

SUBTOTAL ADD'L REVENUE \$ 280,750

TOTAL ADJUSTMENTS TO REVENUE, EXPENDITURES & STAFFING \$ 1,591,210

* Items added after May 6, 2008

Bainbridge Island School District
 District Budget Advisory Committee
 Updated December 2012
2009 - 2010 General Fund Budget Adjustments
 (DBAC Review – May 26, 2009)

Budget Reduction Strategies:

Central Administration

- Administration voluntary compensation reduction (2%) \$ 40,000
- Eliminate Opening Day \$ 16,000
- Reduce .5 FTE – Superintendent Emeritus/Asst. Sup. \$ 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

K-6 Educational Programs

- DIBELS assessment process (reduce sub time) \$ 4,000
- Cut teacher stipends for clubs (charge fees to cover portion of teacher club stipends, as PTOs to fund 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 materials) \$ 2,000

7-12 Educational Programs

- 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

K-12 Educational Programs

- 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
- Reduce K-12 certificated staffing to enrollment (6. FTE @ \$85K per FTE) \$ 510,000

Instructional Support Services

- Reduce Child Find \$ 4,000
- Reduce SEAS \$ 5,500
- Reduce Assistive tech coordinators (split stipend) \$ 3,600
- Reduce SEAT/SEPC \$ 4,000
- Reduce Renaissance Coordinator Stipend \$ 4,400
- Reduce ESY program delivery model \$ 3,500

Budget Reduction Strategies (continued):

Transportation

- Reduce Dispatcher/Driver Trainer .5 FTE \$ 25,000
- Eliminate sub bus wash \$ 3,000
- Move to two-bell system (eliminate 1 morning and 1 afternoon bus island-wide bus route) \$ 200,000

Maintenance, Grounds,
Custodian, Resource
Conservation

- Reduce .5 FTE Grounds \$ 27,500
- Reduce 1.0 FTE Custodian \$ 43,819
- Implement conservation strategies \$ 17,500

SUBTOTAL REDUCTIONS \$ 1,719,181

Additional Revenue Strategies:

- Ask Foundation to allocate funding to retention of staff \$ 100,000
- 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
- Lease/Utilities \$ 100,000

SUBTOTAL ADD'L REVENUE \$ 309,500

**TOTAL ADJUSTMENTS TO
REVENUE, EXPENDITURES & STAFFING \$ 2,028,681**

* Items added after May 26, 2009

Bainbridge Island School District
 District Budget Advisory Committee
 Updated December 2012
2010 – 2011 General Fund Budget Adjustments
 (DBAC Review – April 20, 2010)

Budget Reduction Strategies:

<u>Central Administration</u>	<ul style="list-style-type: none"> • Defer curriculum review/adoption \$ 100,000 • Reduce catering for district/building meetings \$ 1,000 • Reduce district participation in local job fairs \$ 900 • Reduce budget for consultants/contracted services \$ 5,000 • Administrator voluntary compensation reduction (2%) * \$ 40,000 	
<u>K-6 Educational Programs</u>	<ul style="list-style-type: none"> • Reduce science support (K-8) reduce additional days, stormwater support \$ 20,000 	
<u>7-12 Educational Programs</u>	<ul style="list-style-type: none"> • Eliminate drug/alcohol intervention specialist (grant-funded position) \$ 17,000 	
<u>K-12 Educational Programs</u>	<ul style="list-style-type: none"> • Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement \$ 403,470 	
<u>Instructional Support Services</u>	<ul style="list-style-type: none"> • Reduce 1 AT Coordinator stipend \$ 1,800 	
SUBTOTAL REDUCTIONS		\$ 589,170

Additional Revenue Strategies:

<ul style="list-style-type: none"> • Anticipated increase in Safety Net Revenue \$ 200,000 • Bainbridge Schools Foundation pledge for 2010-11 staffing \$ 250,000 	SUBTOTAL ADD'L REVENUE	\$ 450,000
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<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES</u>	\$1,039,170
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* Items added after April 20, 2010

<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES: 2008 - 2011</u>	\$4,659,061
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Bainbridge Island School District
 District Budget Advisory Committee
 Updated December 13, 2011
2011 – 2012 General Fund Budget Adjustments
*(DBAC Review – April 20, 2011 +
 Revenue adjustments from BSF – Summer 2011)*

Budget Reduction Strategies :

<u>K-12 Educational Programs</u>	<ul style="list-style-type: none"> ● Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement 	\$ 489,000
SUBTOTAL REDUCTIONS		\$ 489,000

Additional Revenue Strategies:

<ul style="list-style-type: none"> ● Local levy increase (Supplemental EP&O) ● Enrollment increase in 2010-11 ● Athletic fee increase ● Bainbridge Schools Foundation pledge for 2011-12 staffing 	\$ 600,000 \$250,000 \$15,000 <u>\$650,000</u>	
SUBTOTAL ADD'L REVENUE		\$ 1,515,000

<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES</u>	\$2,004,000
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* Items added after April 20, 2010

Bainbridge Island School District
 District Budget Advisory Committee
 Updated December 2012
2012 – 2013 General Fund Budget Adjustments
*(DBAC Review – April 20, 2012 +
 Revenue adjustments from BSF – Summer 2012)*

Budget Reduction Strategies :

<u>K-12 Educational Programs</u>	<ul style="list-style-type: none"> • Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement 	\$ 775,000
SUBTOTAL REDUCTIONS		\$ 775,000

Additional Revenue Strategies:

<ul style="list-style-type: none"> • Fund balance to be applied to 2012-13 • New cell tower • Athletic fee increase – Gr. 7-8* • Bainbridge Schools Foundation pledge for 2012-13 staffing 	\$ 250,000 \$9,000 \$10,000 <u>\$500,000</u>	
SUBTOTAL ADD'L REVENUE		\$ 769,000

<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES</u>	\$1,544,000
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*Item added after April 20, 2012

<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES: 2008 - 2013</u>	\$8,207,161
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