

Budget Action Plan for the 2008/2009 Fiscal Year
October 2008

Revenue Adjustment Options

Issues	Strategies	Value	Status	Sustainable
Fees charged for facility and fields use do not fully cover district expenses.	Increase user fees.	\$20,000	Submit for Board review: October 30, 2008	Yes
Fees charged for student parking at BHS do not cover security and maintenance expenses.	Increase annual parking permit fees from \$75 to \$180 - \$270 per annum.	\$26,000	Completed	Yes
The cost of providing a food services program does not cover indirect costs (lunchroom supervision, maintenance, insurance, utilities, etc.).	Adjust meal costs to provide indirect costs of 7.5% per annum.	\$45,000	Completed	Yes
High need, low incident disabled students require a level of instruction and service well above funding.	Continue the successful strategies implemented for procurement of Special Education Safety Net funds.	\$150,00	In process and on schedule.	Yes
Energy inefficiencies within the District's facilities are escalating costs at unprecedented rates.	Assess cost effective strategies to replace energy inefficient systems/practices.	\$22,000	In process and ongoing.	Yes
Vocational education is a separately funded program. Related and indirect costs are not fully covered by funding source.	Apply indirect costs to the program equal to 7.5% of revenue per annum.	\$48,750	Completed	Yes
Subtotal		\$311,750		

Expenditure Adjustment Options

Issues	Strategies	Value	Status	Sustainable
Enrollment over a three-year period has dropped by 6%. Certificated staffing over the same period has increased by 6 FTE or 2.3%, which is fiscally unsustainable.	Reduce Certificated staffing by 7.4 FTE: Elementary K-4 0.75 FTE Sakai 5-6 2.0 FTE WMS 7-8 1.0 FTE BHS 9-12 2.0 FTE Commodore 0.7 FTE Title 1/LAP 0.75 FTE Nursing 0.20 FTE	\$621,600	Completed	Yes
State funding of the 183 rd day of the teachers' contract, intended for professional development, was discontinued. The district cannot sustain this day under the general fund.	Replace the 183 rd professional development day with equal opportunities under technology, math/science grant and/or Title IIA funding sources.	\$100,000	Completed	Yes

Budget Action Plan for the 2008/2009 Fiscal Year
October 2008

Expenditure Adjustment Options

Issues	Strategies	Value	Status	Sustainable
The Assistant Superintendent for Finance and Operations position was vacated, it remains unfilled and may be restructured in the future.	Between January 2008 and August 2009, administrative support will be provided on a part-time, interim basis, realizing a .5 FTE reduction.	\$78,500	Completed	TBA
Many 260-day classified employees do not take their fully allocated annual vacation, necessitating compensation of annually unused vacation time.	Supervisors will work with respective classified employees at the beginning of each year to schedule vacations.	\$22,000	In process and ongoing.	Yes
Bus route changes needed to allow for transportation services to be fiscally sustainable through the future.	Route consolidations implemented.	\$75,000	Completed	Yes
Costs associated with the supervision, services and travel for the 4 th Grade Outdoor Education Program have become exorbitant.	Implement an on-island or local day program.	\$27,850	Completed	Yes
An enrollment decline has resulted in unassigned or flexible time each day for K-6 art, music and PE specialists.	Assign K-6 specialists to other duties during their flexible time.	\$40,000	Completed	Yes
Student club offerings and activities enhanced during better fiscal circumstances are now unsustainable.	Reduce extra or co-curricular stipends from 58 to 44 sections.	\$19,310	Completed	Yes
Bainbridge High School currently has stipends that no longer meet program needs.	Phase out class advisors and eliminate computer room coordinator and supervisor stipends.	\$13,600	Completed	Yes
Sakai Intermediate School enrollment has declined by 20% over the past decade. Core service staffing remains the same. A review of the school's administrative allocation is indicated.	Reduce the Associate Principal position from .60 FTE to .50 FTE.	\$12,450	Completed	Yes
The media contract for loop film and video streaming may not be fiscally sustainable through the future.	Eliminate loop and VHS film – move to an electronic video streaming format.	\$32,000	Completed	Yes
Full-time school nurse staffing cannot be sustained at BHS without an infusion of non-general fund monies.	A portion of drug, alcohol and tobacco grant dollars will be dedicated to a portion of the BHS school nurse staffing.	\$15,000	Completed	Yes
Paraeducators have worked the afternoons of early release days and non-student attendance (parent conference) days. The cost associated with such is significant.	Eliminate non-student contact hours/days from the work schedules of respective paraeducators.	\$60,000	Completed	Yes
	Subtotal	\$1,117,310		
	Total	\$1,429,060		