

**Bainbridge Island School District  
2009-10 Budget Development Plan**

**Central Administration Subcommittee Report: Strategies for Budget Enhancement or Reduction**

3 types of strategies to be considered: (1) Additional revenue strategies, (2) Efficiencies or cost reduction strategies, (3) Budget reduction strategies

<b>Current Situation</b>	<b>Strategies for Budget Enhancement or Reduction</b>	<b>Advantages (Pros)</b>	<b>Disadvantages (Cons)</b>	<b>\$ Value (Amount of + or -)</b>
Foundation provides funds for summer institute, building-level staff development and teacher grants.	Ask the Foundation to reallocate funding for summer institute, building-level staff development and teacher grants to retention of staff for one year.	Retention of staff.	No summer institute, building-level staff development or teacher grants for one year.	\$100,000
Fees and expenses increased for the 2008/2009.	Review fees and expenses to assure those currently in place are adequate.	Increased revenues.	Additional costs for students and families.	TBD
Opening Day>Welcome Back	No Opening>Welcome Back – Only building meetings of 1-1.5 hours for classified staff	Reduction of food/employee costs	Lost communication opportunity	\$3,000 (food) \$13,500 (staff)
Superintendent Emeritus/Asst. Superintendent	Do not fill position- reduction of .5 admin FTE	.5 Reduction saves money	Increased work load for Central Office staff	\$70,000
TOSA	.5 Reduction (1)  1.0 Reduction (2)	.5 Reduction saves money (1)  1.0 Reduction saves money (2)	Increased work load for Central Office staff  Increased work load for Central Office staff – need someone else to pick up assessment responsibilities	\$47,000 (1)  \$94,000 (2)
Transportation Supervisor	.4 Reduction	.4 Reduction saves money	Increased work load for Central Office staff	\$46,000

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	\$ Value (Amount of + or -)
Regular curriculum review/adoption	Defer curriculum review/adoption	Deferred curriculum review/adoption saves money	Lack of updated curriculum and instructional materials	\$100,000
Technology Capital Outlay (General Fund)	Reduce General Fund technology capital outlay. Shift costs to Technology Levy.	General Fund expenditures reduced	Opportunity to replace equipment in the future lost	\$10,000
Emergency Supplies	Eliminate emergency supplies budget allocation for 2009-10	General Fund expenditures reduced	Depleted inventory of emergency equipment	\$5,000
Ferry Fees	Charge ferry fees back to other departments		Increase in departmental costs	\$2,000
Print Shop Operations	35 classified FTE Reduction (1)  1.35 classified FTE Reduction (2) – Eliminate Print Shop	General Fund expenditures reduced (salaries/benefits)  General Fund expenditures reduced (salaries/benefits/supplies/copy machine lease savings)	Increased work load for schools and departments  Increased work load for schools and departments	\$29,000 (1)  \$154,000 (2)
District Office Hours of Operation	Consider reducing district office hours of operation during summer break			
Catering for District/Building Meetings	Reduce or eliminate catering costs for district and building level staff meetings			
District Participation in Local Job Fairs	Review cost of district participation in local job fairs			

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	S Value (Amount of + or -)
Consultants/Contracted Services	Review expenditures for consultants and/or contracted services			
Staff Travel	Review cost associated with staff travel			
District/Building Staff Retreats	Review expenditures related to district/building staff retreats (catering, facility use, etc.)			

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