

Bainbridge Island School District
2009-10 Budget Development Plan

7-12 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

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Estimated Value (Amount of + or -)
Classroom Staffing	Align staffing allocation to enrollment			District Admin/HR Function 2.0 - 3.0 FTE \$252-336K
Tier I				Tier 1 Sub (\$166-337K)
<i>District Print Center</i>	<i>Eliminate and print locally with better machines</i>	<i>Conservation of paper, quicker turnaround, less waste, total control, save \$ on machines' lease</i>	<i>Loss of 1.3 jobs, passes paper costs to bldg, impact on staff</i>	<i>Referred to Central Administration Committee</i>
Field Trip	Eliminate field trips not supported by fees	Saves \$	More financial burden on parents; increases needs for scholarships; minimize opportunities for students	<\$5K
<i>Opening Day</i>	<i>Eliminate opening day activity (breakfast/classified staff)</i>	<i>Saves \$</i>	<i>Loss salary for classified; loss of culture for BISD</i>	<i>Referred to Central Administration Committee</i>
NERCs	Decrease the amount allocated		Potential impact to	\$1,700 for each

For Discussion Purposes
March 24, 2009

current allocation WMS \$117.90/student BHS \$119.40	per student			classes	\$1 cut from per student allocation
Senior Project support model (.2 staff position)	Change model to reduce costs by - eliminate .2 position (shift to classified/counselors...)	Increase salary for classified staff saves \$ Could reduce counseling without reducing staff		Internal negotiations between levels may be challenging	\$8 - \$16K
Coordination of district calendar/conference days (current K-4/5-6/7-8/9-12 all different)	Align conference schedule to minimize bus runs	Parents would be happy reduce bus runs			\$2-12K
Multicultural Support Model (lead teachers @\$1500 stipend/.4 staff position/\$700 to buildings)	Replace stipends with curriculum rate for attendance at meetings; reduce \$ to buildings/eliminate .44 staff position	Save \$ maintains focus on multicultural program		Challenge for community perception that multicultural is not important; would have to have bargain language change	up to \$40K
School Health Room Model K-12 RN 2.6 Para/LPN Support \$97K	Align staffing to bargained agreement and legal requirements (1:2500) Eliminate up to 2 positions; consider shift from RN to LPN	Saves \$\$ - continues to provide support to schools		This would be a reduction in force for nurses less service to students shifts responsibility to other staff	\$78-175K
Secondary Library/Technology Staffing Model (para and cert staff)	Reduce tech para pro time at the schools; Libraries become a hub of technology expertise; Or, look for ways to use tech levy funds to pay for these services	Can use tech levy funds for training teachers		Increases required support/maintenance from district tech personnel; Higher demand on librarians who are already reduced; Bigger demands on teachers; Lose efficiencies building-wide in having a "help desk" person on site	up to \$70,200
<i>Curriculum Adoption</i>	<i>make process more efficient</i>	<i>Efficiency</i>		<i>take longer to align</i>	<i>Referred to</i>

For Discussion Purposes
March 24, 2009

<p><i>Process & Timeline of adopting materials</i></p>	<p><i>using full days vs. 1.5 hour meetings - evaluate content area to determine need of 2 yr process stretching out the adoption timeline and purchase of materials</i></p>		<p><i>programs to current standards stretches out adoption process time out of classroom for teachers alignment of scope and sequence of materials for K-12</i></p>	<p><i>Central Administration Committee</i></p>
<p>Campus Security</p>	<p>Reduce current staff (staffing added during construction 20 hours per week)/shift responsibility to administrative team</p>	<p>Saves \$ - aligns staffing to allocation prior to construction</p>	<p>Decrease revenues of parking tickets; could be more students parking in community and cause unhappy neighbors; less supervision;</p>	<p>\$16K</p>
<p>TIER II</p>				<p>Sub Total Tier 2 (\$47-99K)</p>
<p>Middle school athletic program (\$52,000)</p>	<p>Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program</p>			
<p>High school athletics (\$345,000)</p>	<p>Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program</p>			
<p>High school activities/clubs</p>	<p>Reduce stipend positions or shift costs of stipends to ASB up to 50%</p>		<p>decrease of programs for students Loss of PR in community</p>	<p>\$12 to \$24K</p>
<p>Counseling staffing</p>	<p>Align staffing to contract language (reduces 7-12 by .8)</p>	<p>Creates staffing level aligned to enrollment</p>	<p>Reduces staff reduces services to students; mental health addressed by counselors if nurses are reduced will be compounded</p>	<p>up to \$75,307</p>
<p>Tier III</p>				<p>Sub Total Tier 3 (\$70-135)</p>

For Discussion Purposes
March 24, 2009

Middle school clubs/activities	Reduce stipend positions or shift costs of stipends to ASB up to 50%		Decrease of programs for students	\$5-10K
Class size 9-12	Increase class size (by 1 student) and pay remedies;	Will decrease the number of small classes	Loss of PR in community	\$100K
Class size 7-8 (currently not paying any remedies)	Increase class size (by 1 student) and pay remedies		PR with community increase workload of staff putting into practice may be difficult; could reduce class offerings	up to \$25K
Tier IV				
Classified office staffing HS 6.4 MS 3.4 Commodore	Reduce total by .5		PR with community increase workload of staff putting into practice may be difficult; could reduce class offerings	\$17K
Revenue Generation				
SAT Prep/Tutoring sponsored by PTO				
ASB Model	Look at fee increase		already increased fee at the high school level	
Expand CTE	Explore cross crediting and expanding CTE options to generate CTE funding for courses and expanding options for students			
On-line courses	Initiate programs to support credit recovery and expand options to keep more students within BISD			
Partnerships	Expand partnerships that directly support student learning			

For Discussion Purposes
March 24, 2009

<p>Outreach to non-BI SD students</p>	<p>Expand efforts to provide private/non-island students with information about BISD to attract enrollment</p>			
-------------------------------------------	----------------------------------------------------------------------------------------------------------------------------	--	--	--

Brainstorming Document

**For Discussion Purposes
March 24, 2009**