

Bainbridge Island School District
2009-10 Budget Development Plan

Subcommittee Report: K-6 Program 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			<i>HR Function</i> 3.0 - 5.0 FTE \$160-420K
Building Administrative Staffing K-4 = 1.0 (400+ Students) 5-6 = 1.5 (525 Students) Commodore = 1.0 (275 Students)	Align staffing allocation to enrollment		<i>Loss of support to classrooms and school community</i>	<i>District Admin/HR Function</i> 0.5 \$60,000
* Tier 1				Sub Total Tier 1 (\$59,837-112,000)
<i>District Print Shop</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>
<i>Curriculum Review</i>	<i>Freezing timeline for purchase of</i>	<i>Elementary teachers can</i>	<i>Dissatisfaction with current</i>	<i>Referred to Central</i>

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<i>Process</i>	<i>new materials, committee efficiency (release time vs extra pay); consider specific subject areas</i>	<i>focus on existing new curriculum</i>	<i>language arts curriculum, less articulation from K-12</i>	<i>Administration Committee</i>
DIBELS Assessment Process	Work with 1st and 2nd grade teachers to reduce sub time	Similar model to other districts	Challenge for teachers	\$4,000.00
Conference Schedule	Align Sakai/Elementary conference schedules	Lower transportation costs, community value	changes the nature of Sakai's first-semester conference; if we all conform to the same schedule it'll require more individualized parent-teacher time	up to \$6000
After/before school activities Club Stipends for teachers	Cut teacher stipends for clubs - Charge fees to cover portion of teacher club stipends (make fees optional?)	Many parents willing to pay	Some parents won't be able to/won't want to pay; adds to growing list of fees	\$28,000.00
Break Model (am/pm recess)	Eliminate/reduce para coverage of am/pm recess at Sakai			\$5,000.00
NERC current \$119.30/student at elementary \$119.25/Sakai	Reduce allocation to schools	Impact is indirect and equitable; community understanding	Gives less to teachers, and teachers will pay out of their own pocket; cost of technology maintenance will add to costs (ex: special bulbs)	\$1,700 for each \$1 cut from per student allocation
Site Council Model	Reduce frequency of meetings to quarterly (consider blending responsibilities with Lead Teacher)	More efficient use of time	Less communication, reduction to teacher income	\$5,000.00
Multicultural Model	Eliminate lead teacher stipend and funds to buildings; consider district-wide model	Efficient use of teacher time	Reduced focus on multicultural issues; reduction to teacher income	\$9,000.00
Ongoing Curriculum Costs	Reduce purchase of workbooks/printing of redundant material	Reduce redundancy and perception of waste	Time consuming to figure out; harder for kids with learning disabilities	\$2,000.00

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Student Fees/Supplies	Coordinate all schools with a supply list that includes specific items (ream of paper etc.) Review fees and increase in some areas that have high costs; Create a master district wish list for needed items			?
Stipend Model	Review allocation of stipends (grade level leaders, web master, tech coordinator, music)	Indirect impact on classroom	Reduction to teacher income; impact to program offerings, communication, tech expertise	up to \$50,000
<i>Modify Kindergarten Transportation</i>	<i>Eliminate or modify midday bus runs for kindergarten students</i>	<i>Few children are using the mid-day runs now (ex: Blakely 8-9 kids in 2 buses); parents are accustomed to transporting children to preschool etc., and private alternatives don't provide transportation; doesn't impact classroom</i>	<i>Could impact low-income children the most</i>	<i>Referred to Transportation Committee</i>
** Tier 2				
Early Release Day Schedule	Four full days (potentially more) instead of multiple half days, for savings in transportation	Transportation staff didn't take a hit last year; parents would prefer fewer half days	Loss of wages to transportation staff; long day for staff development/potentially less efficient use of time; fewer opportunities for staff collaboration & communication; transportation is looking at major changes already	\$16,000.00
Sakai Specialist Model	Base Sakai specialist & library staffing on an elementary or middle	Equitable allocation of specialists; perception	Impact to programs	\$17,000-\$40,000

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School Health Room Model K-12 RN 2.6 Para/LPN Support \$97K	Cut band program and put Sakai students in general music; Eliminate .2-.5 FTE 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
*** Tier 3				
Elementary Tech Staffing Model (non-levy support equipment & staff)	Reduce tech parapro 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	Sub Total Tier 3 (\$133 - 159) up \$106,800
Counseling Model - allocation of 1.0 counselor at each K-4 1.5 counselor at Sakai x at Commodore	Staff to contract language (1.0 to 450 students) resulting in a 1.0 FTE reduction K-6, with decline in enrollment Blakey/Wilkes -.2 Sakai -.25 Commodore K-6 -.07	Reduces staffing to current levels of enrollment	Loss of service to students, families, staff, administration; potential reduction in pay/benefits to counselors	\$49,000.00
Sakai Support Center (5 hours/week of para time)	Not allocate additional 1 hr/day of para educator time	Aligns staffing to other schools	Changes current model; would affect a position greatly affected by last round of para cuts	\$4,000.00
Class size K-6	Increase class size (by 1 student) and pay remedies		PR with community increase workload of staff putting into practice may be	

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		difficult	
**** Tier 4			
Full Day Kindergarten	Create all full day options (1/2 days come every other day) to reduce transportation costs	Children in half day are (according to many parents) not ready for full day; would lose children to private schools; student learning retention; schedule is difficult for parents; many parent reasons for preferring half day option	\$90,000.00
Specialists (3.0 FTEs K-4, 4.0 Sakai; does not include library collection management time)	Librarian outside of planning time (.25/school K-4, 1.0/school Sakai); do not see viable opportunity for change to existing specialist schedule	Huge loss of program; would have to change planning time model	
Foundation Funded Staff Development	Encourage the Foundation to donate funds elsewhere	Loss of funds for staff development	Referred to Central Admin Committee
Library Model	Reduce to only cover planning time (-.25 FTE per school); increase para time to compensate	Has already been cut; impacts student learning, literacy; impacts technology instruction; reduction would mean library becomes a classroom with books -- lending would cease	\$50,000.00
Office Support (allocation of classified staff)	Potential reduction in staffing; consider changes to bus note system	Has already been impacted by cuts; facing potential additional responsibilities (nursing, printing); huge community impact	
Science Kit Center Model	N/A	Reduction in staff would increase our costs because of loss of COBI surface	

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				water management funds and need to contract with the ESD for Science
Student Assignment Model (practice of no combination classes) Flexible Boundaries	Unlikely to save money			Class size limits are 80% of single-age classrooms; curriculum would be a big challenge Not popular with parents

Brainstorming Document

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