

**BAINBRIDGE ISLAND SCHOOL DISTRICT NO. 303**  
**District Budget Advisory Committee**  
Meeting Minutes

**Date:** March 24, 2009  
**Place:** Bainbridge High School Library  
**Time:** 5:30 p.m.

**District Financial Report**

Director of Business Services Peggy Paige provided a brief overview of the district's monthly financial reports for February. She stated that the district would not be in any better shape at years end than it was at the beginning of the year. While there have been cost savings in some areas, there have been cost overages in other areas, resulting in the district holding steady financially. The district may get some additional funds from the Federal Stimulus Package for special education, but that will be a reserved amount for special purpose next year. It was noted that the Monthly Financial Report for February would be sent electronically to committee members.

**DBAC Subcommittee Reports**

Superintendent Faith Chapel offered context for the subcommittee reports by providing an update on the most recent revenue forecast for Washington State. She noted that the revenue forecast for March, announced last Thursday, indicated a state budget gap of 9 billion dollars. That is a change of 553 million from the preliminary forecast released in February, and 3 billion higher than the 6 billion on which Governor Gregoire based her budget back in December. The current timeline for the State Senate to release its version of the budget is for early next week. It was noted that the House version might include both budget reductions and revenue initiatives. Taking into consideration the latest financial forecast, Ms. Chapel suggested the district's "worst case scenario" for budget reductions be set at 2 million dollars. Another element for consideration during budget planning is full-day kindergarten enrollment. It appears that this year's higher kindergarten enrollment was a "bubble" and next year's enrollment will be back to the usual pattern of nine to ten sections. This will affect staffing, as not as many teachers will be needed.

Ms. Chapel noted that the subcommittee reports would be presented in an electronic form, as the suggestions were a result of committee brainstorming. She added that the information being presented to DBAC would be shared with district staff at two meetings scheduled for Wednesday, March 25.

**Central Administration Subcommittee**

Ms. Chapel presented the Central Administration Subcommittee report, noting that subcommittee had another meeting scheduled for Wednesday, March 25. Each of the strategies brainstormed by the subcommittee included their advantages, disadvantages and monetary value. The strategies considered for budget enhancement or reduction included the following: a) A request to the

Bainbridge Schools Foundation to reallocate funding for professional development (summer institute, building-level staff development, teacher grants) to the retention of staff for a period of one year (\$100,000). b) Review district fees/expenses (athletics, parking, facility use, etc.) to assure those currently in place are adequate. c) Eliminate Opening Day/Welcome Back – Only building meetings of 1 – 1.5 hours for classified staff. (\$3,000 Food, \$13,500 Staff). d) Reduction of .5 FTE administrative position – Assistant Superintendent (\$70,000). e) Reduction of TOSA by .5 FTE (Option 1 - \$47,000). Reduction of TOSA by 1.0 FTE (Option 2 - \$94,000). f) Elimination of .4 FTE Transportation Supervisor (\$46,000). g) Defer curriculum review/adoption (\$100,000). h) Reduce General Fund technology capital outlay (\$10,000). i) Eliminate emergency supplies budget allocation for 2009/2010 (\$5,000). j) Charge ferry fees back to other buildings/departments (\$2,000). k) Reduction of .35 FTE of Print Shop staff (\$29,000 – Option 1). Elimination of 1.35 FTE Print Shop staff and operations (\$154,000 – Option 2). The group briefly discussed the advantages and disadvantages of elimination of the print shop operations as well as the impact of deferring curriculum review/adoption.

#### Educational Programs – 7 – 12 Subcommittee

Associate Superintendent Julie Goldsmith provided an overview of the Educational Programs – 7 – 12 subcommittee brainstormed strategies for budget enhancement or reduction. She noted that the subcommittee prioritized the strategies using a system of “tiers.” It was also noted that some of the brainstormed strategies were determined to be items that would be more appropriately reviewed by another subcommittee and were designated as such. The strategies considered for budget enhancement or reduction included the following: a) Align staffing allocation to enrollment (*District Admin/HR Function* – 2.0 – 3.0 FTE -- \$252 – 336 K). **Tier I** (\$166 – \$337K): a) Eliminate District Print Center and print locally with better machines (Referred to Central Administration Subcommittee). b) Eliminate field trips not supported by fees (\$5,000). c) Eliminate Opening Day activity (Referred to Central Administration Subcommittee). d) Decrease the amount of NERCs allocated per student (\$1,700 for each \$1 cut per student allocation). e) Change Senior Project support model to reduce costs by eliminating .2 FTE position – shift to classified/counselor (\$8,000 - \$16,000). f) Align district conference schedule to minimize bus runs (\$2,000 - \$12,000). g) Replace Multicultural stipends with curriculum rate for attendance at meetings, reduce \$ to buildings and eliminate .44 FTE staff position (up to \$40,000). h) Align School Health Room staffing to bargained agreement and legal requirements (1:2500). Eliminate up to 2 positions, consider shift from RN to LPN (\$78,000 - \$175,000). i) Reduce technology paraeducator time at the schools; libraries become a hub of technology expertise. Or look for ways to use tech levy funds to pay for services (up to \$70,200). j) Make curriculum adoption process more efficient using full days vs. 1.5 hour meetings – evaluate content area to determine need of 2 year process stretching out the adoption timeline and purchase of materials (referred to Central Administration Subcommittee). k) Reduce current campus security at Bainbridge High School (20 hours added during construction), shift responsibility to high school administrative team (\$16,000). **Tier II** (\$47 – \$99K): a) Review middle school athletic program to determine the scope/value of the program (has a reduction potential). b) Review high school athletics to determine the scope/value of program (has a reduction potential). c) Reduce high school activities/clubs stipends or shift costs of stipends to ASB up to 50% (\$12,000 - \$24,000). d) Align counseling staffing to contract language (reduces 7-12 by .8 FTE – up to \$75,307). **Tier III** (\$70 - \$135): a) Reduce stipend positions for middle school clubs/activities or shift costs of stipends to ASB up to 50% (\$5,000 - \$10,000). b) Increase class size 9-12 (by 1 student) and pay

remedies (\$100,000). c) Increase class size 7-8 (by 1 student) and pay remedies (up to \$25,000). **Tier IV:** a) Reduce total classified office staffing (currently HS – 6.4, MS – 3.4, Commodore - ?) by .5 FTE (\$17,000). **Revenue Generating:** a) SAT prep/tutoring sponsored by PTO. b) ASB Model (look at fee increase). c) Explore cross crediting and expanding CTE options to generate CTE funding for courses and expanding options for students. d) Initiate (online) programs to support credit recovery and expand options to keep more students within BISD. e) Expand partnerships that directly support student learning. f) Expand efforts to provide private/non-island students with information about BISD to attract enrollment. The group engaged in a brief discussion about the possibility of generating revenue by offering community classes taught by teachers.

### Educational Programs 7-12 Subcommittee

Associate Superintendent Julie Goldsmith provided an overview of the Educational Programs – K-6 subcommittee brainstormed strategies for budget enhancement or reduction. It was noted that this subcommittee also used a tier system to prioritize strategies. The strategies considered for budget enhancement or reduction included the following: a) Align staffing allocation to enrollment (HR Function – 3.0 – 5.0 FTE - \$160 - \$420 K). b) Align building administrative staffing to enrollment (District Admin/HR Function - .5 FTE - \$60K). **Tier I** (\$59,837 = \$112,000): a) Eliminate District Print Shop, print locally with better machines (Referred to Central Administration Subcommittee). b) Freeze timeline for purchase of new materials, committee efficiency (release time vs extra pay), consider specific subject areas (Referred to Central Administration Subcommittee). c) Work with 1<sup>st</sup> and 2<sup>nd</sup> grade teachers to reduce sub time connected with DIBELS assessment process (\$4,000). d) Align Sakai/elementary conference schedules (up to \$6,000). e) Cut teacher stipends for before/after school activities/clubs. Charge fees to cover portion of teacher stipends (\$28,000). f) Eliminate/reduce para coverage of AM/PM recess at Sakai (\$5,000). g) Reduce NERC allocation to schools (\$1,700 for each \$1 cut from per student allocation). h) Reduce frequency of Site Council meetings to quarterly (consider blending responsibilities with Lead Teacher) (\$5,000). i) Eliminate Multicultural lead teacher stipend and funds to buildings; consider district-wide model (\$9,000). j) Reduce purchase of workbooks/printing of redundant materials (\$2,000). k) Coordinate student fees/supplies with at schools with a supply list that includes specific items. Review fees and increase in some areas that have high costs. Create a master district wish list for needed items (?). l) Review allocation of stipends (grade level leaders, web master, tech coordinator, music) (up to \$50,000). m) Eliminate or modify midday bus runs for kindergarten students (Referred to Transportation Subcommittee). **Tier II** (\$111K - \$231K): a) Four full days (potentially more) instead of multiple half-day Early Release days for savings in Transportation (Referred to Transportation Subcommittee). b) Base Sakai specialist and Library staffing on an elementary or middle school model. Cut band program and put Sakai student in general music. Eliminate .2 - .5 FTE (\$17,000 - \$40,000). c) Align School Health Room staffing to bargained agreement and legal requirements (1:2500). Eliminate up to 2 positions. Consider shift from RN to LPN model (\$78,000 - \$175,000). **Tier III** (\$133K - \$159K): a) Reduce elementary tech para 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. (up to \$106,000). b) Staff counselors to contract language (1:450) resulting in a 1.0 FTE reduction K-6, with decline in enrollment (Blakely/Wilkes - .2, Sakai - .25, Commodore K-6 - .07) (\$49,000). c) Not allocate additional 1 hour a day for para educator time to Sakai Support Center (\$4,000). d) Increase class size by 1 student and pay

remedies. **Tier IV:** a) Create all full-day kindergarten options (1/2 days come every other day) to reduce transportation costs (\$90,000). b) Librarian outside of planning time (.25/school K-4, 1.0/school Sakai): Do not see viable opportunity for change to existing specialist schedule. c) Encourage the Bainbridge Schools Foundation to donate funds elsewhere. (Referred to Central Administration Subcommittee). d) Reduce Library Model to only cover planning time (-.25 FTE per school). Increase para time to compensate. (\$50,000). e) Potential reduction in office support staffing. Consider changes to bus note system. (Already impacted by cuts, facing potential additional responsibilities (nursing, printing), huge community impact). f) Science Kit Center (N/A). g) Student assignment model/Flexible Boundaries (unlikely to save money). The group briefly discussed the tech para model (different in every school) and the factoring of decreased enrollment when considering budget reductions. Subcommittee chairs also thanked the members of their committees for the work being done, and in particular, district staff that demonstrated their willingness to consider all options. At the conclusion of the presentations, Ms. Chapel suggested that the April 7<sup>th</sup> DBAC meeting be extended by one hour in order to discuss and process all the subcommittee work and the group agreed.

**Next Meeting:**

Tuesday, April 7<sup>th</sup> -- 5:30 – 8:30 p.m.  
Tuesday, April 21<sup>st</sup> – 5:30 – 7:30 p.m.