

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

Date: April 7, 2009
Place: Bainbridge High School Library
Time: 5:30 – 8:30 p.m.

Information

State and Federal Budget Information Updates

Superintendent Faith Chapel recapped the previous committee meeting at which the Central Administration, Educational Programs K-6 and Educational Program 7-12 subcommittee reports were presented. She stated the goals for the evening would include the presentation of the remaining three subcommittee reports, Custodial/Maintenance, Transportation, Special Education/Instructional Support, the review of the budget assumptions and guidelines, and the initiation of discussion regarding the subcommittees' recommendations for budget reductions or enhancements. It had been hoped that there would be more specific information from the state regarding budget, but there seemed to be some difficulty interpreting the Senate and House versions of the budget, as each group's approach to the federal stimulus funds was different. After a review of the information that was available, Ms. Chapel stated the district's current worst case scenario for budget reduction would be \$1.8 million. It was noted this scenario could change as more definitive information from the state becomes available.

Information/Discussion

Custodian, Grounds, Maintenance and Resource Conservation Subcommittee

Director of Facilities and Capital Projects Tamela Van Winkle listed the members of the Custodian, Grounds, Maintenance and Resource Conservation Subcommittee and provided an overview of the subcommittee's brainstormed strategies for budget enhancement or reduction. The strategies considered for budget enhancement or reduction included the following: *Custodian* – 1) Adjust custodian service levels – example of RIF 1.0 – 3.0 FTE (\$43K - \$144K). 2) Reduce some custodian positions to less than 260 days (new hires 190 days) (\$142K). 3) Develop workweeks that include the weekend (\$20.8K) 4) Explore potential of changing to four 10 hour days (philosophical). *Maintenance and Grounds* – 1) Adjust service level – example of RIF .5 FTE (\$27,5K). 2) Enter into an agreement with BIPRD to share cost of artificial turf equipment and BISD grounds staff to maintain BIPRD artificial turf fields (\$27.5K). 3) Eliminate weekend boiler checks (\$5K). 4) Building custodian or administrator called in event of emergency (savings dependent on number of emergencies). 5) Adjust one maintenance person to work through the weekend to provide boiler checks and response to weekend problems (104 days of non-productivity and some overtime). 6) Explore potential of resource sharing of on-call staff with COBI or BIPRD (philosophical). *Efficiencies* - 1) Centralize purchasing (\$14K). 2) Provide better machines/tools for custodians and maintenance/grounds. *Resource Conservation* - 1) Replace paper towel dispensers with Dyson Airblade Hand Dryers ((\$10K). 2) Turn off parking lot / building lights when not in use, all rooms heated to 68 degrees in winter/72 degrees in summer, educate staff and students that saving energy saves jobs (combined - \$35K). 3) Redistribute hours for school days to reduce days of operation (would require state waiver). *Other* - 1) Charge a custodian fee for all community users of facilities and fields regardless of time of day and day of work (\$20K). 2) Sell commercial advertising at district fields (\$50K). 3) Evaluate current property inventory and consider sale of unused property (\$1M - \$20M). 4) Renegotiate agreement with BIPRD and monitor compliance.

Transportation Subcommittee

Director of Personnel Cami Dombkowski listed the members of the Transportation Subcommittee and provided an overview of the subcommittee's brainstormed strategies for budget enhancement or reduction. She noted that the subcommittee prioritized the strategies using a system of "tiers." The strategies considered for budget enhancement or reduction included the following: *Additional Revenue Strategies* – Continue working with PTOs to maintain increased ridership on count week (\$150K expectation). *Tier I* – 1) Reduce Dispatcher/Driver Trainer by .5 FTE (\$25K). 2) Eliminate subs bus wash time (\$3K). 3) Monitor all daily schedules closely to assure break time is not available within the existing route package (\$1K - \$2K). 4) Move to a two-bell schedule (\$200K). *Tier II* – 1) Eliminate .4 FTE Transportation Supervisor (\$46K). 2) Move to three-bell scheduled with fewer stops (\$50K). 3)

Change from Metro League to Olympic League (\$4.8K - \$15K). *Tier III* – Provide only mandatory transportation based upon Individual Education Plans, homeless and foster students (district bail-out model - \$550K). *Tier IV* (not recommended but considered) – 1) Completely outsource transportation (\$150K - \$225K). 2) One run per day (\$400K). 3) Three-bell schedule with “metro” stops (\$10K). 4) Combine mid-day special needs and kindergarten runs (insignificant cost savings). 5) Realign driver hours – some drivers work weekends (reduces cost to ASB \$5K).

Instructional Support Services/Special Education Subcommittee

Director of Instructional Support Services Dr. Clayton Mork listed the members of the Instructional Support Services/Special Education Subcommittee and provided an overview of the subcommittee’s brainstormed strategies for budget enhancement or reduction. He noted that the subcommittee prioritized the strategies using a system of “tiers.” The strategies considered for budget enhancement or reduction included the following: *Tier I* – 1) Charge Assistive Tech Coordinators stipends to Technology Levy (\$3.6K). 2) Do not allocate NERC to buildings and change to zero-based budgeting system (\$5K). 3) Move portion of NERC Assistive Technology Materials to Technology Levy (\$3.5K). Conduct fewer SEAT meetings or combine with SEPC. (\$4K). Eliminate Renaissance Coordinator stipend (\$4.4K). Modify program delivery model – ESY (\$3.5K - \$4K). 4) Child Find teams conduct screenings only on Fridays (\$16K). 5) Bring ALP on campus or maintain off campus and seek out benefactor (\$10K - \$15K). 6) If SEAS and Safety Net is reduced, reduce hours of district office paraeducator (potential savings of 1/3). *Tier II* - 1) Charge SEAS software to Technology Levy (\$14K). 2) Look for efficiencies in paraeducator assignments (potential to improve program for students and save dollars). *Tier III* -- 1) Implement a phonological-only preschool and chare tuition for typically developing students to include in the current developmental preschool. Add social skills only preschool as an alternative to all-day placement. Review eligibility thresholds (potential efficiencies will improve program and save dollars). 2) Study centralizing preschools or other programs.

At the conclusion of the subcommittee presentations, Ms. Chapel distributed copies of the 2009-2010 Budget Development Guidelines from the DBAC Roles and Responsibilities document provided at an earlier meeting. The assumptions and understandings for the development of a 2009/2010 budget were highlighted and included the following: 1) Staffing adjustments should correspond with enrollment losses. 2) Consideration should be given to previous reductions in classified and administrative personnel. 3) Attrition should be considered when making staffing reductions, except where no permitted by an employee’s restrictive certificate. 4) The established curriculum review and adoption cycle should not be disrupted. 5) Staff development necessary to implement newly adopted curricula and/or technologies should not be adversely impacted. 6) Safety, security, and learning climate should not be compromised. 7) Strategies to enhance revenue and promote systemic efficiencies should be thoroughly considered – to mitigate expenditure adjustments. The committee was encouraged to use these assumptions and understandings during their deliberations. Ms. Chapel asked the committee to form three work groups to review the subcommittee recommendations and come up with a list of a dozen recommendations that would be a priority. After approximately thirty minutes, each of the work groups reported back to the larger group the budget reductions/enhancements they believed to be a priority. It was noted that these priorities would be compiled into a spreadsheet to be provided to the committee at their next meeting. A survey of parents and staff will also be developed to gather their feedback regarding proposed budget reductions.

Next Meeting:

April 21, 2009
5:30 – 8:30 p.m.
Bainbridge High School Library