

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

**Instructional Services Subcommittee Report: Strategies for Budget Enhancement or Reduction**

		<b>Strategies for Budget Enhancement or Reduction</b>				<b>\$ Value (+ or -)</b>
<b>Program/Activity Name</b>	<b>Current Situation</b>	<b>Strategies for Budget Enhancement or Reduction</b>	<b>Advantages (Pros)</b>	<b>Disadvantages (Cons)</b>		
Tier I	Assistive Tech Coordinators	Two cert staff split stipend to support staff & students with assistive tech devices	Charge to Tech levy	Save SpEd \$\$	Less assistive tech levy buying capacity.	\$3,600
	NERC – Building Budgets	\$12,000 for Certificated Staff for supplementary materials.	Do not allocate to buildings and change to zero based budgeting system. This should decrease costs.	Plan is more efficient, saves dollars, and does not affect students.	There is a potential impact of less materials for buildings.	Approx -\$5,000
	NERC – Assistive Technology Materials	Historically, funds used for operational, day-to-day tech expenses & special circumstances purchases	Move \$3,500 (out of \$4,500) to Tech Levy.	Plan is more efficient, saves dollars, and does not affect students.		-\$3,500
	SEAT/SEPC	Eight committee members meet 9-10 times per year for 1.5 hours per meeting.	Conduct fewer meetings and/or combine with SEPC. Several strategies discussed were: use email, meet only when needed, reduce meetings by one half. Use SEAT to address NERC costs, ESY, and other areas.	Plan is more efficient, saves dollars, and does not affect students.	Less capacity to accomplish goals, collaborate, and problem solve.	-\$4,000
	Renaissance Coordinator Stipend	Stipend created due to the responsibilities of the coordinator dealing with multiple buildings.	Eliminate stipend	Program is currently in one location.	Less outreach/consultation to buildings.	-\$4,400
	Program Delivery Model/ESY	The current ESY program is for 12 Days (three weeks), half days, four days per week. It supports approx 65 students and usually employs 4-5 teachers, one SLP, one OT, and paraeducators.	Reduce by one teacher and one paraeducator. Hire some high school students. Prior to the end of school year, obtain commitment from parents. Offer a pay program for non-qualifying students. Clarify student criteria. Explore legal ways to hold parents more accountable.	Saves money, is more efficient, meets needs of students, and is revenue generating. It also offers opportunities to high school students.	Potential for higher class sizes and higher student-to-staff ratios.	Approx -\$3,500-4,000

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Tier I	Child Find	Child Find is a program to find pre-school aged children in the community in need of early intervention services. It is currently held once per month during October - May.	Existing preschool teams conduct screenings, etc only on Fridays to absorb costs. If others participate, then the hours could be flexed.	Increases expertise of others and is more efficient and cost effective.	Potential adverse reaction from staff or families	Up to \$16,000 Savings
	NERC – ALP Building Costs	A house is rented in the community to provide approx 11 post-high school students adult living experiences.	Bring program on campus or maintain off campus and seek out a benefactor.	Save on rent and utilities.	Program would not be community-based. Change could create parental concerns.	Approx -\$10,000 - \$15,000
	District Office Paraeducator	One paraeducator works 24 hours per week to support Safety Net, SEAS, ESY, and other emergent needs.	If SEAS & Safety Net is reduced, then hours would be reduced.	No student impact	Potential decreased hours for paraeducator.	Potential savings of 1/3
Tier II	SEAS (Online IEP Software)	\$5,500 per year contract for software and additional tech support (provided by our staff) at a salary cost of approx \$7,000-\$9,000.	Charge to Tech levy or discontinue contract and revert to previous template system.	Does not affect students. Some teachers may appreciate it.	It has been a big investment and there are many advantages to an on-line system. Clayton will survey staff to obtain a clear picture. Eliminating the program could adversely affect morale and set us back (technology wise).	Approx -\$14,000
	1:1 Para Assignments	Some students have a paraeducator assigned to him/her all day.	Asst Supt works with principals to look for efficiencies. Establish understanding of “program para” assignment rules. The plan should always be included on how a student can proceed to independence.	Promoting philosophy that is better aligned to students and a better use of staff.	Potential decreased hours for paraeducators. May conflict with community and teacher expectation.	Potential efficiencies will improve program for students and save dollars.

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Tier III	Preschool Delivery Model	There are currently four sessions which are established via a screening process. The team determines services. There are currently 2.0 FTE certs and five six-hour paraeducators.	Implement a phonological-only preschool and charge tuition for typically-developing students to include in the current developmental preschool. Add a social skills only preschool as an alternative to all-day placement. Review eligibility thresholds.	Employs best practice, adds potential for revenue, aligns services with student needs, and is more aligned to legal requirements.	Would create a change from the past that could have potential for negative reaction.	Potential efficiencies will improve program and save dollars.
	Location of Services	There are resource rooms in all schools and functional academics rooms at Ordway, Sakai, WMS, and BHS. The two preschools are located at Ordway & Wilkes.	Study centralizing preschools or other programs. See Adult Living Program recommendation.			
Not Recommended for Study	Title I/LAP	Remedial academics in K-8 schools serving approximately 160 students. Already reduced by 0.8 cert FTE for 2009-10				
	English Language Learners	One certificated teacher at 0.6 FTE (approx \$48,500 salary) serving 27 students in six schools. Grant funds total \$18,087. Current program is meaningful but services are already thin.				
	Highly Capable	Grant funds expenditures regulated by statute. HC costs do not exceed grant amount.				