

**Bainbridge Island School District
2009-10 Budget Development Plan
Subcommittee Report: Strategies for Budget Enhancement or Reduction**

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of + or -)
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Additional Revenue Strategies				
1. Ridership	Continue working with PTO's to maintain increased ridership on count week	<ul style="list-style-type: none"> • Increased revenue for Transportation 	<ul style="list-style-type: none"> • Very full buses sometimes requiring additional routes on very short notice. • Many riders live within 1-mile limit resulting in no additional funding. • Any service changes could impact funding expectations 	<ul style="list-style-type: none"> • Expectation is to maintain this year's increase (\$150,000)
Tier 1				\$229,000 - \$230,000
1.914 Dispatcher/Driver Trainer	Reduce by .5 FTE	<ul style="list-style-type: none"> • Cost Savings • Owed hours could more easily be made up 	<ul style="list-style-type: none"> • Would increase already heavy workload of dispatcher • Possible increase of overtime • Driver-trainers would provide all training 	<ul style="list-style-type: none"> • Approximately \$25,000

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Subs are paid bus wash time	Allow for breaks and sweeping, but not washing	<ul style="list-style-type: none"> • Cost savings of approximately 15 minutes per day of sub time 	<ul style="list-style-type: none"> • Subs are difficult to find and may choose to work elsewhere 	<ul style="list-style-type: none"> • \$3,000
Drivers are paid additional dollars for breaks	Monitor all daily schedules closely to assure break time is not available within the existing route package	<ul style="list-style-type: none"> • Cost savings 	<ul style="list-style-type: none"> • Time consuming • Because of “give” in driving schedules, drivers rarely ask for extra time when routes sometimes run slightly over. That would likely change. 	<ul style="list-style-type: none"> • \$1,000 - \$2,000
Three bell schedule	Two bell schedule – SAK, WMS, BHS and BLA, ORD, WIL	<ul style="list-style-type: none"> • Reduced cost • Provides more opportunity for teachers to meet together to collaborate • Older students don’t like riding “yellow” bus • Community activities can be scheduled around 	<ul style="list-style-type: none"> • All drivers will lose hours • Finding drivers may be problematic • Success depends on purchase or lease of up to six additional buses • Families will need to rebuild schedules • Congestion at schools 	<ul style="list-style-type: none"> • Approximately \$200,000

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		<ul style="list-style-type: none"> • consistent times • Fewer driver hours are lost • Most drivers maintain benefits 		
Tier 2				\$50,900 - \$114,000
.4 FTE Transportation Supervisor	Move supervision back to central office	<ul style="list-style-type: none"> • Cost savings 	<ul style="list-style-type: none"> • Less on-site supervision • Increased workload at central office 	<ul style="list-style-type: none"> • \$46,000
Three bell schedule	Three bell schedule with fewer stops	<ul style="list-style-type: none"> • Potential for some cost savings • Reduces traffic impact • Best time to make such changes as community is very aware of district budget constraints 	<ul style="list-style-type: none"> • Significant negative impact in community • Possible safety issues • Routes would not be consistent • Lots of angst for relatively small savings 	<ul style="list-style-type: none"> • Very difficult to estimate – maybe \$50,000
High school athletic program is member of Metro League	Change league to Olympic League	<ul style="list-style-type: none"> • Cost savings • Shorter seat time for athletes • Some sports more competitive 	<ul style="list-style-type: none"> • Olympic League is combined 2A/3A • In some sports less competitive • Fewer opportunities 	<ul style="list-style-type: none"> • Minimum savings of \$4,800 but could be as much as nearly \$15,000

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		<ul style="list-style-type: none"> • Easier for some parents to attend games 	<ul style="list-style-type: none"> • for widespread press coverage • Easier for many parents to attend Metro League games 	
Tier 3 – Last Resort				\$550,000
Ordway/Sakai run BHS/WMS run Blakely/Wilkes run	Provide only mandatory transportation based upon Individual Education Plans, homeless and foster students District Bail-Out Model	<ul style="list-style-type: none"> • Reduces costs • Could sell most of the big bus fleet • Public transportation is available 	<ul style="list-style-type: none"> • Insufficient public transportation • Loss of jobs for 15 employees • Congestion at all schools would increase dramatically • Political ramifications in terms of future levies • Impact to the environment • District would need to work with parents and community to establish carpools, etc. • Unemployment costs for future years will 	<ul style="list-style-type: none"> • Approximately \$550,000

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			escalate because of unemployment pool	
Tier 4 – Not recommended but considered				
Ordway/Sakai run BHS/WMS run Blakely/Wilkes run	Completely outsource transportation	<ul style="list-style-type: none"> • Potential cost savings • Allows district to focus on the education of students • Will hire our drivers • Provides comparable employee benefits • Will buy our fleet • Will allow a menu of service options • Newer fleet • Lower maintenance 	<ul style="list-style-type: none"> • No way for assessment of savings until final agreement is signed • Requires a feasibility study • Time frame may be too short • Drivers will no longer participate in State pension program • Possible loss of control of standards • Potential vulnerability because of business adversities • Cost to re-purchase 	<ul style="list-style-type: none"> • According to one vendor \$150,000 - \$225,000 • According to another vendor, there may be no savings. • Value of the sale of the fleet will be one-time revenue.

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Three runs per day	One run per day – Blakely, Ordway, Sakai, Wilkes Kitsap Transit to transport grades 7 -12	<ul style="list-style-type: none"> • Reduced cost • Provides more opportunity for teachers to meet together to collaborate • Potential for all students in a family to have very similar start and stop times • Older students don't like riding "yellow" bus • Community activities can be scheduled around consistent times 	<p style="text-align: center;">fleet if unsatisfied</p> <ul style="list-style-type: none"> • All drivers will lose hours • Most drivers will work approximately 2.5 hours per day and will no longer be eligible to participate in the State pension program • Finding drivers will be very problematic • Potential for large unemployment costs • Success is dependent upon Kitsap Transit. Due to their own financial situation, they are unable to make the necessary increases to their service model. • May need to purchase two-three additional buses 	<ul style="list-style-type: none"> • At least \$400,000 – dependent upon ridership similar to 2008-2009

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			<ul style="list-style-type: none"> • Families will need to rebuild schedules • Congestion at schools 	
Three bell schedule	Three bell schedule with “metro” stops	<ul style="list-style-type: none"> • Potential for cost savings • Reduces traffic impact 	<ul style="list-style-type: none"> • Significant negative impact in community • Possible safety issues • Routes would not be consistent 	<ul style="list-style-type: none"> • Very difficult to estimate – maybe \$10,000
Mid-day special needs and kindergarten runs are not combined	Combine mid-day special needs and kindergarten runs	<ul style="list-style-type: none"> • Fewer mid-day runs 	<ul style="list-style-type: none"> • Can only increase special need student capacity by one student per bus and keep enhanced funding • Even fewer students on a big bus run • Would increase time on the bus for our youngest or most fragile passengers by as much as ½ hour 	<ul style="list-style-type: none"> • Insignificant
Drivers are paid overtime for weekend	Realign driver hours to have some drivers	<ul style="list-style-type: none"> • Less weekend overtime for trips 	<ul style="list-style-type: none"> • Would need more substitute drivers 	<ul style="list-style-type: none"> • At best, reduces cost to ASB by \$5,000

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trips	scheduled for weekends	resulting in lower costs to ASB	during the week <ul style="list-style-type: none"> • Requires modification to negotiated agreement • Has the potential to increase trip costs during the week when more trips occur 	

Brainstorming Document