

Bainbridge School District
2009-10 Development Plan

Central Administration	Educational Programs K-6	Educational Programs 7-12	Custodial/Maintenance	Transportation	ISS/Special Education
Strategy	Strategy	Strategy	Strategy	Strategy	Strategy
Estimated Value	Estimated Value	Estimated Value	Estimated Value	Estimated Value	Estimated Value
Foundation provides funds for summer institute, building-level staff development and teacher grants	Classroom Staffing - Align staffing allocation to enrollment (HR Function 3.0 - 5.0 FTE)	Classroom Staffing - Align staffing to enrollment (District Admin/HR Function)	(Custodians) Adjust custodian service levels-Example of RIF 1-3	(Additional Revenue Strategies) Continue working with PTO's to maintain increased ridership on count week	
\$ 100,000	\$160 - 420K	\$252 - 336K	\$43,819 - \$144,213 per year		
Review fees and expenses increased for 2008/2009	Item 1 - \$59,897 - 112,000 District Print Shop (Referred to Central Administration Subcommittee)	Item 1 - \$160 - 370K District Print Center - Eliminate and print locally with better machines (Referred to Central Administration Subcommittee)	(Custodians) Reduce some custodian positions to less than 260 days. (new hires 190 days)	Item 1 - \$229,230K Reduce Dispatcher/Driver Trainer by .5 FTE	Item 1 (Assistive Tech Coordinators) Charge to Tech Levy
\$	\$	\$	\$142,294 per year	Approx. \$25,000	\$3,600
Opening Day/Welcome Back (food)	Freezing timeline for purchase of new materials, committee efficiency (release time vs extra pay), consider specific subject areas (Referred to the Central Administration Subcommittee)	Field Trip - Eliminate field trips not supported by fees	(Custodians) Develop work weeks that include the weekend	Allow for breaks and sweeping, but not bus washing for subs	(NERC - Building Budgets) Do not allocate to buildings and change to zero based budgeting system. This should decrease costs.
\$ 3,000	\$	\$ 5,000	\$20,800	\$3,000	Approx - \$5,000
Opening Day/Welcome Back (staff)	DIBELS Assessment Process (reduce sub time)	Opening Day - Eliminate opening day activity (breakfast/classified staff) (Referred to Central Administration Subcommittee)	(Custodians) Explore potential of changing to four 10 hour days	Monitor all daily schedules closely to assure break time is not available within the existing route package	(NERC - Assistive Technology Materials) Move \$3,500 (out of \$4,500) to Tech Levy
\$ 13,500	\$ 4,000	\$		\$1,000 - \$2,000	(\$3,500)
Superintendent Emeritus /Asst Superintendent - Reduce .5 FTE	Align Sakar/Elementary conference schedules	NERC - Decrease the amount allocated per student	(Maintenance & Grounds) Adjust service level - Example of RIF .5 FTE	Two bell schedule - SAK, WMS, BHS and BLA, ORD, WIL	(SEAT/SEPC) Conduct fewer meetings and/or combine with SEPC.
\$ 70,000	\$ 6,000	\$1,700 for each \$1 cut from per student allocation	\$27,500	Approx. \$200,000	(\$4,000)

April 21, 2009

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TOSA (.5 FTE Reduction)	\$ 47,000	Cut teacher stipends for clubs Charge fees to cover portion of teacher club stipends (make fees options?)	\$ 28,000	Senior Project - Change model to reduce costs by - eliminate 2 position (shift to classified/counselors....)	\$8 - 16K	(Maintenance & Grounds) Enter into an agreement with BIPRD to share cost of artificial turf equipment and BIRD Grounds staff to maintain BIPRD artificial turf fields	\$27,500	Move Transportation supervision back to central office	Tier II: \$50,000 - 114,000 \$46,000	(Renaissance Coordinator Stipend) Eliminate stipend	(\$4,400)
TOSA (1.0 FTE Reduction)	\$ 94,000	Reduce/Eliminate para coverage of am/pm recess at Sakar	\$ 5,000	Coordination of District Calendar/Conference Days - Align conference schedule to minimize bus runs	\$2 - 12K	(Maintenance & Grounds) Eliminate weekend boiler checks	\$5,178	Three bell schedule with fewer stops	Possible \$50,000	(Program Delivery Model/ESY) Reduce by one teacher and one paraeducator.	Approx - \$3,500 - 4,000
Transportation Supervisor	\$ 46,000	Reduce NERC allocation to schools	\$1700 for each \$1 cut from per student allocation	Multicultural Support Model - Replace stipends with curriculum rate for attendance at meetings, reduce \$ to buildings/eliminate 44 staff position	Up to \$40K	(Maintenance & Grounds) Have building custodian or administrator called in event of emergency	Savings dependent on type of emergency.	Change league to Olympic League	\$4,800 - \$15,000	(Child Find) Existing preschool teams conduct screenings, etc only on Fridays to absorb costs, if others participate, then the hours could be flexed.	Up to \$16,000
Defer Curriculum Review and adoption	\$ 100,000	Reduce frequency of meetings to quarterly (consider blending responsibilities with Lead Teacher)	\$ 5,000	School Health Room Model - Align staffing to bargained agreement and legal requirements (1:2500) Eliminate up to 2 positions, consider shift from RN to LPN	\$78 - 175K	(Maintenance & Grounds) Adjust one Maint. Person to work through the weekend to provide boiler checks and response to weekend problems	104 days of non-productivity and some OT.	Provide only mandatory transportation based upon Individual Education Plans, homeless and foster students (District Bail-Out Model)	Approx. \$550,000	(NERC-ALP Building Costs) Bring program on campus or maintain off campus and seek out a benefactor	Approx - \$10,000 - \$15,000

April 21, 2009

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Technology Capital Outlay	Multicultural Model - Eliminate lead teacher stipend and funds to buildings; consider district-wide model	Secondary Library Technology Staffing Model - Reduce tech para pro 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	(Maintenance & Grounds) Explore potential of resource sharing of on-call staff with COBI or BIPRD	Completely outsource transportation	(District Office Paraprofessor) If SEAS & Safety Net is reduced, then hours would be reduced
\$ 10,000	\$ 9,000	Up to \$70,2000	Philosophical		Potential savings of 1/3
Eliminate emergency supplies	Ongoing Curriculum Costs - Reduce purchase of workbooks/printing of redundant material	Curriculum Adoption - make process more efficient using full days vs. 1.5 hour meetings - evaluate content area to determine need of 2 yr process stretching out the adoption timeline and purchase of materials (Referred to Central Administration Subcommittee)	(Efficiencies) Centralized purchasing	One run per day - Blakely, Oxdway, Sakai, Wilkes, Kitsap Transit to transport grades 7-12	SEAS (Online IEP Software) Charge to Tech Levy or discontinue contract and revert to previous template system
\$ 5,000	\$ 2,000	\$	\$14,000	At least \$400,000 - dependent upon ridership similar to 2008-2009	Approx - \$14,000

April 21, 2009

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Charge back ferry fees	\$ 2,000	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	\$ -	Campus Security - Reduce current staff (staffing added during construction 20 hours per week)/shift responsibility to administrative team	\$ 16,000	(Efficiencies) Provide better machines/tools for custodians and Maint/Grounds	\$ -	Three bell schedule with "metro" stops	Very difficult to estimate - maybe \$10,000	1:1 Para Assignments Asst Supt. Works with principals to look for efficiencies. Establish understanding of "program para" assignment rules.	Will improve program for students and save dollars	
Print Shop Operations (Reduction) 3.5 FTE	\$ 29,000	Stipend Model - Review allocation of stipends (grade level leaders, web master, tech coordinator, music)	\$ 30,000	(Resource Conservation) Replace paper towel dispensers with Dyson Airblade Hand Dryers	\$ 10,000			Combine mid-day special needs and kindergarten runs	Insignificant	Tier II (Preschool Delivery Model) 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.	Efficiencies will improve program and save dollars	
Print Shop Operations (Reduction) 1.35 FTE	\$ 154,000	Modify Kindergarten Transportation - Eliminate or modify midday bus runs for kindergarten students (Referred to Transportation Committee)	\$ -	(Resource Conservation) Turn off parking lot and building lights when building not in use	\$ -			Realign driver hours to have some drivers scheduled for weekends	At best, reduces costs to ASB by \$5,000	(Location of Services) Study centralizing preschools or other programs. See Adult Living Program recommendation	\$ -	
		Tier II - 311K - 231K		Tier II - 547 - 99K								Not Recommended for Study

April 21, 2009

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District Office Hours of Operation	<p>Early Release Day Schedule - Four full days (potentially more) instead of multiple half days, for savings in transportation</p> <p>\$ 16,000</p>	<p>Middle School Athletic Program - Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program</p> <p>\$</p>	<p>(Resource Conservation) Require all rooms heated to only 68 degrees in winter and 72 degrees in summer</p> <p>Combined savings \$35,000</p>		<p>Title I/LAP, English Language Learners, Highly Capable</p>
Catering for District/Building Meetings	<p>Sakai Specialist Model - Base Sakai specialist & library staffing on an elementary or middle school model; Cut band program and put Sakai students in general music; Eliminate 2-.5 FTE</p> <p>\$17,000 - \$40,000</p>	<p>High School Athletics - Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program</p> <p>\$</p>	<p>(Resource Conservation) Educate staff and students -saving energy saves jobs</p>		
District Participation in Local Job Fairs	<p>School Health Room Model - Align staffing to bargained agreement and legal requirements (1,2,500) Eliminate up to 2 positions, consider shift from RN to LPN</p> <p>\$78 - 175K</p>	<p>High School Activities/Clubs - Reduce stipend positions or shift costs of stipends to ASB up to 50%</p> <p>\$12 - 24K</p>	<p>(Resource Conservation) Redistribute hours for school days to reduce days of operation (perhaps take 3 additional days off at Thanksgiving and work those curriculum minutes into other 177 days.)</p> <p>\$</p>		
Consultants/Contracted Services	<p>Tier III - \$133 - 159K</p> <p>Building Administrative Staffing - \$ 60,000</p> <p>Align staffing allocation to enrollment (District Admin/HR Function)</p>	<p>Counseling Staffing - Align staffing to contract language (reduces 7-12 by .8)</p> <p>Up to \$75,307</p>	<p>(Other) Charge a custodian fee for all community users of facilities and fields regardless of time of day and day of week.</p> <p>\$20,000</p>		

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Staff Travel	Elementary Tech Staffing Model - \$ 106,800 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	Middle School Clubs/Activities - Reduce stipend positions or shift costs of stipends to ASB up to 50%	(Other) Sell commercial advertising at school district fields		
District/Building Staff Retreats	Counseling Model - Staff to contract language (1.0 to 4.50 students) resulting in a 1.0 FTE reduction K-6, with decline in enrollment Blakey/Wilkes - 2.Sakai -25Commodore K-6 -07	Class Size 9 - 12 - Increase class size (by 1 student) and pay remedies;	(Other) Evaluate current property inventory and consider sale of unused property		
Total \$ 597,500	Sakai Support Center - Not allocate additional 1 hr/day of para educator time Class Size K-6 - Increase class size (by 1 student) and pay remedies	Class Size 7 - 8 - Increase class size (by 1 student) and pay remedies	(Other) Renegotiate agreement with BIPRD and monitor compliance.		
	Tier IV Full Day Kindergarten - Create all \$ 90,000 full day options (1/2 days come every other day) to reduce transportation costs	Tier IV Classified Office Staffing - Reduce total by .5 \$ 17,000			
	Revenue Generating				

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	Specialists - Librarian outside of planning time (.25/school K-4, 1.0/school Sakai); do not see viable opportunity for change to existing specialist schedule	SAT Prep/Tutoring sponsored by PTO			
	Foundation Funded Staff Development - Encourage the Foundation to donate funds elsewhere (Referred to Central Administration Subcommittee)	Expand CTE - Explore cross crediting and expanding CTE options to generate CTE funding for courses and expanding options for students			
	Library Model - Reduce to only cover planning time (~.25 FTE per school); increase para time to compensate	On-line Courses - Initiate programs to support credit recovery and expand options to keep more students within BISD			
	Office Support - Potential reduction in staffing; consider changes to bus note system	Partnerships - Expand partnerships that directly support student learning			
	Science Kit Center Model - NA	Outreach to Non-BISD Students - Expand efforts to provide private/non-island students with information about BISD to attract enrollment			
	Student Assignment Model - Unlikely to save money				

April 21, 2009