

Bainbridge Island School District 2009-10 Budget Process

* Category included in these subcommittee reports:

CA = Central Admin. EP K-6 = Ed. Programs K-6 EP 7-12 = Ed. Programs 7-12 ISS = Instructional Support Services/Sp. Ed
MGCRC = Maintenance, Grounds, Custodian & Resource Conservation TR = Transportation

Budget Category	Potential Impact	
CA, EP K-6, EP 7-12	Class size: (approximately \$125-400K) Reductions/impacts <u>could</u> include: increased class size in grades K-12, reducing the number of teaching positions.	Increased workload for staff. Could reduce class offerings and eliminate some small classes
CA, EP K-6 EP 7-12	Supplemental Elementary Programs K-6: (approximately \$40-75K) Reductions/impacts <u>could</u> include all or some of the following: *reduction in teacher stipends for clubs *reduction of budget allocations to schools *reduction in frequency of meetings (site councils, etc) *review of stipend model *efficiencies implemented for the DIBELS (1st/2nd Grade Reading Assessment program)	Increased work load for staff, increased financial burden on parents, financial burden on district staff.
EP 7-12	Supplemental Secondary Programs 7-12: (approximately \$40-100K) Reductions/impacts <u>could</u> include all or some of the following: *elimination of field trips not supported by fees *Senior Project model changed - reduction of part-time staff position *secondary library model - reduction in Paraeducator support for technology* Campus Security - reduce staffing	Increased work load for staff. Increased financial burden on parents. Financial impact on district staff.
EP K-6 EP 7-12	K-12 Activities: (approximately \$12-52K) Reductions/impacts <u>could</u> include all or some of the following: *Increase participation fees for students in all before and after school programs. Fees collected would support the cost of the stipends for staff.	May reduce the number of students able to participate in activities. Increased financial burden to parents. Potential reduction of activities offered.
EP 7-12	Secondary Athletic Programs: (\$20-60K) Reductions/impacts <u>could</u> include all or some of the following: Increase athletic fees for students in all programs. Fees collected would help off-set program operation.	May reduce the number of students able to participate in athletics. Increased financial burden to parents.
EP K-6 EP 7-12	Counseling Staffing Model: (approximately \$40-70K) Reductions/impacts <u>could</u> include all or some of the following: *Align staffing to bargained agreement aligned to enrollment.	Reduces staff aligned to enrollment, less services to students, shifts some responsibilities to other staff.
CA, EP K-6, EP 7-12,	Professional Development: (approximately \$75-100K) Reductions/impacts <u>could</u> include all or some of the following: *eliminate or reduce the amount of funds provided to each school to support professional development activities *eliminate or reduce the district budget that supports professional development for certificated and classified staff	Less training opportunities for staff. Loss of ability to provide staff with up-to-date information on educational topics. Less ability to coordinate instructional practices across grade levels and grade bands.
EP K-6 EP 7-12	Multicultural Support Model: (approximately \$10-50K) Reductions/impacts <u>could</u> include all or some of the following: *elimination or reduction of stipends for Lead Teachers *elimination or reduction of budget allocation to support multicultural activities at each school *elimination or reduction of Multicultural Coordinator position.	Decreases support to students and schools. Reduces staff. Financial burden on district staff.
CA, EP K-6 EP 7-12	Curriculum Review Process: (approximately \$100K) Reduction/impacts <u>could</u> include all or some of the following: *expand the timeline for the adoption of new curriculum materials *compress the process for committee work in the curriculum review process.	Lack of updated curriculum and instructional materials aligned to state standards.

CA, KP K-6 EP 7-12	District Print Shop: (approximately \$45-134K) Reductions/impacts <u>could</u> include all or some of the following: *reduction or elimination of the district print shop *with new leases provide higher capacity copying machines at each school.	Increased work load for schools/departments. Reduction of staff.
KP K-6 EP 7-12	School Health Room Model K-12: (approximately \$50-97K) Reductions/impacts <u>could</u> include all or some of the following: *Align staffing to bargained agreement and legal requirements (1 nurse:2500 students) *Consider shift from RN to LPN *Decrease amount of Paraeducator time allotted to health rooms	Eliminates/reduces staff, less service to students, shifts responsibility to other
CA, EP K-6, EP 7-12, EP	Transportation: (approximately \$230K) Reductions/impacts <u>could</u> include all or some of the following: *reduction of staff – dispatcher/driver trainer *elimination of bus wash time *Move to two-bell schedule/two bus runs (elementary schools on same schedule/Sakai, WMS, BHS, Odyssey on same schedule)	Increased work load for some staff. Reduction in staff. Families impacted by change of school schedules at Wilkes, Blakely, Sakai and Odyssey. Purchase/lease of additional buses.
MGCRC	Custodian, Maintenance, Grounds: (approximately \$70-276K) Reductions/impacts <u>could</u> include all or some of the following: *adjustment in custodial service (reduction in staff) *centralized purchase of supplies *increased facility use fees to cover custodial costs *commercial advertising at district fields *elimination of paper towels – install hand dryers	Increased work load for staff. Reduced cleanliness of facilities. Increased cost of facility use for community. Requires the support of community.
ISS	Special Education and Support Services: (\$50K) Reductions/impacts <u>could</u> include all or some of the following: *charge appropriate technology related costs to the technology levy *reduce special services budget allocation to buildings *reduce meetings that require additional pay for staff *eliminate Renaissance Coordinator stipend *reduce the program delivery model for Extended School Year (ESY)	Potential impact of fewer materials for buildings. Less capacity to accomplish goals, collaborate and problem solve. Reduced outreach/consultation with buildings.
CA, EP K-6, EP 7-12	Administration: (approximately \$100-190K) Reductions/impacts <u>could</u> include all or some of the following: * elimination of Opening Day (Welcome Back) * reduction of staff – Superintendent Emeritus/Assistant Superintendent, Transportation Supervisor, Teacher on Special Assignment/Assessment Coordinator * Adjust school administration staffing to enrollment * shifting of responsibilities of building principals	Lost communication opportunity. Increased work load for central office staff. Reassignment of student assessment responsibilities (not sustainable long-term). Increased work load for schools/departments. Opportunity to replace equipment in the future lost.