

**7-12 Budget Committee
January 14, 2010**

Present:

Chairs: Bruce Colley, Julie Goldsmith;

Bainbridge Island Education Association Representatives: Laura Kornfeld, Dave Layton, Annette Duvall;

Bainbridge Island Educational Support Personnel Association: Mike McCloud;

Parent/Community Representatives: Susan Mitchell, Kari Murphy, Cindy Shea;

Principal Representatives: Brent Peterson, Mike Florian

1. Research Needed:
 1. National Board stipends still available?
 2. Revenues of new field at the high school
2. Ideas for next year-
 1. training in Fall on how to reduce printing (share ideas across the district)
3. Budget Priorities – are they the same as last year?

4. Brainstorm Reductions

Possible Reductions/Efficiencies	Rating 1-5 (5 being most negative)
○ Class size increase (Reduction In Force)	1
○ Continue stipend reductions	1
○ Approach association about reducing extra days for library/counselors/athletic director	1
○ Institute a district hiring freeze until budget is settled (except critical positions) to maximize attrition	1
○ Maintain curriculum adoption delay (100K)	1
○ Lobby for Furlough System instead of cuts (through BIEA/BIESP contract negotiations)	1
○ Increase delay of curriculum adoptions (100K)	2
○ Eliminate Transportation of high school students beyond special education (mandated busing)	3
○ Examine high school athletic/activity program for program reduction (e.g. debate/drama/cheer/dance)	3
○ Examine middle school athletic structure (community offered programs	3

that are also offered at WMS)	
○ Reexamine the health room model at BHS to account for reduction in drug/alc \$\$ (.10 FTE)	3
○ counseling ratio aligned with enrollment	3
○ decrease tech para and library staffing level	3
○ reduce or eliminate remaining stipends or shift costs to ASB/fees/PTO	3.5

5. Increase Revenue:

• Explore/expand/continue offering on-line classes to sustain BISD enrollment	1
• Increase 7-8 ASB fees (current 28 increase to 30)	1
• Explore inter district partnerships to decrease costs (i.e. West Sound Tech; share staffing costs for part time staff)	1
• Fee increase for high school/middle level sports	5

Key Messages:

- Assurance that there is a process for reviewing the reductions that were recommended and implemented last year to determine true savings and impact
- Based on the review of the 7-12 committee recommendations from last year – those reductions will need to continue for at least another year
- Reductions made for the 2009-10 school year worked due to the hard work of all staff and the support of community (the long-term continuation of these reductions will be difficult)
- Implement strategies that will minimize the loss of positions and hours for employees
- The committee reexamined the other recommendations from last year and determined what items should be considered by the DBAC

Bainbridge Island School District
2009-10 Budget Development Plan

7-12 Subcommittee Report: Strategies for Budget Enhancement or Reduction

3 types of strategies to be considered: (1) Additional revenue strategies, (2) Efficiencies or cost reduction strategies, (3) Budget reduction strategies

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Estimated \$ Value (Amount of + or -)	Implemented in 2009-10
Classroom Staffing	Align staffing allocation to enrollment			<i>District Admin/HR Function</i> 2.0 - 3.0 FTE \$252-336K	yes
Tier I				Tier 1 Sub (\$166-337K)	
<i>District Print Center</i>	<i>Eliminate and print locally with better machines</i>	<i>Conservation of paper, quicker turnaround, less waste, total control, save \$ on machines' lease</i>	<i>Loss of 1.3 jobs, passes paper costs to bldg, impact on staff</i>	<i>Referred to Central Administration Committee</i>	yes
Field Trip	Eliminate field trips not supported by fees	Saves \$	More financial burden on parents; increases needs for scholarships; minimize opportunities for students	<\$5K	yes
<i>Opening Day</i>	<i>Eliminate opening day activity (breakfast/classified staff)</i>	Saves \$	<i>Loss salary for classified; loss of culture for BISD</i>	<i>Referred to Central Administration Committee</i>	yes
NERCs current allocation	Decrease the amount allocated per student		Potential impact to classes	\$1,700 for each \$1 cut from per student allocation	yes

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WMS \$117.90/student BHS \$119.40							
Senior Project support model (.2 staff position)	Change model to reduce costs by - eliminate .2 position (shift to classified/counselors....)	Increase salary for classified staff saves \$	Could reduce counseling without reducing staff				\$8 - \$16K no
Coordination of district calendar/conference days (current K-4/5-6/7-8/9-12 all different)	Align conference schedule to minimize bus runs	Parents would be happy reduce bus runs		Internal negotiations between levels may be challenging			\$2-12K no
Multicultural Support Model (lead teachers @\$1500 stipend/.4 staff position/\$700 to buildings)	Replace stipends with curriculum rate for attendance at meetings; reduce \$ to buildings/eliminate .44 staff position	Save \$ maintains focus on multicultural program		Challenge for community perception that multicultural is not important; would have to have bargain language change			up to \$40K Yes (32K)
School Health Room Model K-12 RN 2.6 Para/LPN Support \$97K	Align staffing to bargained agreement and legal requirements (1:2500) Eliminate up to 2 positions; consider shift from RN to LPN	Saves \$\$ - continues to provide support to schools		This would be a reduction in force for nurses less service to students shifts responsibility to other staff			\$78-175K Yes
Secondary Library/Technology Staffing Model (para and cert staff)	Reduce tech para pro time at the schools; Librarians become a hub of technology expertise; Or, look for ways to use tech levy funds to pay for these services	Can use tech levy funds for training teachers		Increases required support/maintenance from district tech personnel; Higher demand on librarians who are already reduced; Bigger demands on teachers; Lose efficiencies building-wide in having a "help desk" person on site			up to \$70,200 no
<i>Curriculum Adoption Process & Timeline of adopting materials</i>	<i>make process more efficient using full days vs. 1.5 hour meetings -</i>	<i>Efficiency</i>		<i>take longer to align programs to current standards</i>			<i>Referred to Central Administration</i> <i>Yes (110K)</i>

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	<i>evaluate content area to determine need of 2 yr process stretching out the adoption timeline and purchase of materials</i>		<i>stretches out adoption process time out of classroom for teachers alignment of scope and sequence of materials for K-12</i>	<i>Committee</i>	
Campus Security	Reduce current staff (staffing added during construction 20 hours per week)/shift responsibility to administrative team	Saves \$ - aligns staffing to allocation prior to construction	Decrease revenues of parking tickets; could be more students parking in community and cause unhappy neighbors; less supervision;	\$16K	yes
TIER II					
Middle school athletic program (\$52,000)	Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program			Sub Total Tier 2 (\$47-99K)	
High school athletics (\$345,000)	Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program				
High school activities/clubs	Reduce stipend positions or shift costs of stipends to ASB up to 50%		decrease of programs for students Loss of PR in community	\$12 to \$24K	Yes (15K)
Increase Fees for Athletics					Yes (85K)
Counseling staffing	Align staffing to contract language (reduces 7-12 by .8)	Creates staffing level aligned to enrollment	Reduces staff reduces services to students; mental health addressed by counselors if nurses are reduced will be compounded	up to \$75,307	Yes
Tier III				Sub Total Tier 3 (\$70-135)	

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Middle school clubs/activities	Reduce stipend positions or shift costs of stipends to ASB up to 50%		Decrease of programs for students Loss of PR in community	\$5-10K	Yes ((11K)
Class size 9-12	Increase class size (by 1 student) and pay remedies;	Will decrease the number of small classes	PR with community increase workload of staff putting into practice may be difficult; could reduce class offerings	\$100K	no
Class size 7-8 (currently not paying any remedies)	Increase class size (by 1 student) and pay remedies		PR with community increase workload of staff putting into practice may be difficult; could reduce class offerings	up to \$25K	no
Tier IV					
Classified office staffing HS 6.4 MS 3.4 Commodore	Reduce total by .5		Impact from other reductions will increase work load of these positions (ie copy center)	\$17K	no
Revenue Generating					
SAT Prep/Tutoring sponsored by PTO					
ASB Model	. Look at fee increase		already increased fee at the high school level		yes
Expand CTE	Explore cross crediting and expanding CTE options to generate CTE funding for courses and expanding options for students				
On-line courses	Initiate programs to support credit recovery and expand options to keep more students within BISD				yes

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Partnerships	Expand partnerships that directly support student learning				
Outreach to non-BI SD students	Expand efforts to provide private/non-island students with information about BISD to attract enrollment				

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