

Bainbridge Island School District
2009-10 Budget Development Plan

Central Administration 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)	S Value (Amount of + or -)	Reductions/Additions 2010-11
Foundation provides funds for summer institute, building-level staff development and teacher grants.	Ask the Foundation to reallocate funding for summer institute, building-level staff development and teacher grants to retention of staff for one year.	Retention of staff.	No summer institute, building-level staff development or teacher grants for one year.	\$100,000	\$100,000
Fees and expenses increased for the 2008/2009.	Review fees and expenses to assure those currently in place are adequate.	Increased revenues.	Additional costs for students and families.	TBD	
Opening Day/Welcome Back Superintendent Emeritus/Asst. Superintendent	No Opening/Welcome Back – Only building meetings of 1-1.5 hours for classified staff Do not fill position- reduction of .5 admin FTE	Reduction of food/employee costs .5 Reduction saves money	Lost communication opportunity Increased work load for Central Office staff	\$3,000 (food) \$13,500 (staff) \$70,000	Continued NA
TOSA	.5 Reduction (1) 1.0 Reduction (2)	.5 Reduction saves money (1) 1.0 Reduction saves money (2)	Increased work load for Central Office staff Increased work-load for Central Office staff – need someone else to pick up assessment responsibilities	\$94,000	NA
Transportation Supervisor	.4 Reduction	.4 Reduction saves money	Increased work load for Central Office staff	\$46,000	NA

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	S Value (Amount of + or -)	Reductions/Additions 2010-11
Regular curriculum review/adoption	Defer curriculum review/adoption	Deferred curriculum review/adoption saves money	Lack of updated curriculum and instructional materials	\$100,000	Continued Possible \$100K Increase
Technology Capital Outlay (General Fund)	Reduce General Fund technology capital outlay. Shift costs to Technology Levy.	General Fund expenditures reduced	Opportunity to replace equipment in the future lost	\$10,000	Continued
Emergency Supplies	Eliminate emergency supplies budget allocation for 2009-10	General Fund expenditures reduced	Depleted inventory of emergency equipment	\$5,000	NA
Ferry Fees	Charge ferry fees back to other departments		Increase in departmental costs	\$2,000	NA
Print Shop Operations	.35 classified FTE Reduction (1) Eliminate Print Shop	General Fund expenditures reduced (salaries/benefits) General Fund expenditures reduced (salaries/benefits/supplies/copy machine lease savings)	Increased work load for schools and departments Increased work load for schools and departments	\$29,000 (1) \$90,000 (2)	NA
District Office Hours of Operation	Consider reducing district office hours of operation during summer break				Committee Discussion
Catering for District/Building Meetings	Reduce or eliminate catering costs for district and building level staff meetings				\$1,000 (minimal expenditures already implemented)
District Participation in Local Job Fairs	Review cost of district participation in local job fairs				\$900
Consultants/Contracted Services	Review expenditures for consultants and/or contracted services				\$5,000 (all departments)

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Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	S. Value (Amount of + or -)	Reductions/Additions 2010-11
Staff Travel/Professional Development	Review cost associated with staff travel				\$8,000 (all departments)
District/Building Staff Retreats	Review expenditures related to district/building staff retreats (catering, facility use, etc.)				NA
Subscriptions/Memberships Registrations	Review expenditures				\$2,000 (all departments)