

BAINBRIDGE ISLAND SCHOOL DISTRICT

District Budget Advisory Committee

Tuesday, February 9, 2010

5:30 – 7:00 p.m.

Bainbridge High School Library

A G E N D A

INFORMATION:

- Enrollment Update – January
- Monthly Financial Report
- Subcommittee Reports
- Legal/Legislative Update

Meeting Dates

February 23

March 16

April 6

April 20

May 4

May 18

June 1

District Enrollment by Building & Grade

Date: Feb 2010

Elementary

	Blakely		Wilkes		Ordway		Sakai		HomeSchool		Odyssey		Student Svcs		Total		Budget FTE
	Head	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE	
K-half	23	11.5	21	10.50	23	11.50			7	3.50			2	0.37	76	37.37	K
K-full	66	33	45	22.50	44	22.00									155	77.50	KF
1	69	69	88	88.00	92	92.00			10	8.35	12	12.00	0	0.00		269.35	255
2	71	71	75	75.00	100	99.20			10	9.24	12	12.00	3	0.18		266.62	268
3	88	88	90	90.00	62	62.00			2	1.95	13	13.00	1	0.03		254.98	257
4	91	91	68	68.00	94	94.00	1	1.00	15	13.72	12	12.00	0	0.00	281	279.72	274

Total K-4 408 363.50 387 354.00 415 380.70 1 1.00 44 36.76 49 49 6 0.58 1310 1185.54 1164

Intermediate & Middle

	WMS		Sakai		HomeSchool		Odyssey		Student Svcs		Total	
	Head	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE	Head	FTE
5			266	264.25	5	4.10	13	13.00	0	0.03	284	281.38
6	1	1.57	252	250.93	12	11.11	14	14.00	1	0.04	280	277.65
7	268	267.49			2	1.17	28	27.17	1	0.02	299	295.85
8	301	299.48			5	3.39	7	7.39	2	0.08	315	310.34

Total 5-8 570 568.54 0 0.00 518 515.18 24 19.77 62 61.56 4 0.17 1178 1165.22 1154

High School

	BHS		Eagle Harbor		Student Svcs		Total	
	Head	FTE	Head	FTE	Head	FTE	Head	FTE
9	340	343.34	25	20.86			365	364.20
10	368	381.75	34	19.85			403	401.64
11	317	307.51	21	14.79			341	325.48
11A		1.10						
12	303	293.63	21	15.53			324	311.56
12A		2.40						
Total 9-12	1328	1329.73	101	71.03	0	0.00	1433	1402.88
Prgm Total					519	516.18	68	56.53
Dist Total							587	572.71

3921 3753.64 3729

*1A/12A reflect Running Start Advisory count
Running Start college count not included in totals



Summary Sheet Regarding the Court's *McCleary v. State* Ruling

Court's full ruling is at http://www.waschoolexcellence.org/whats_new

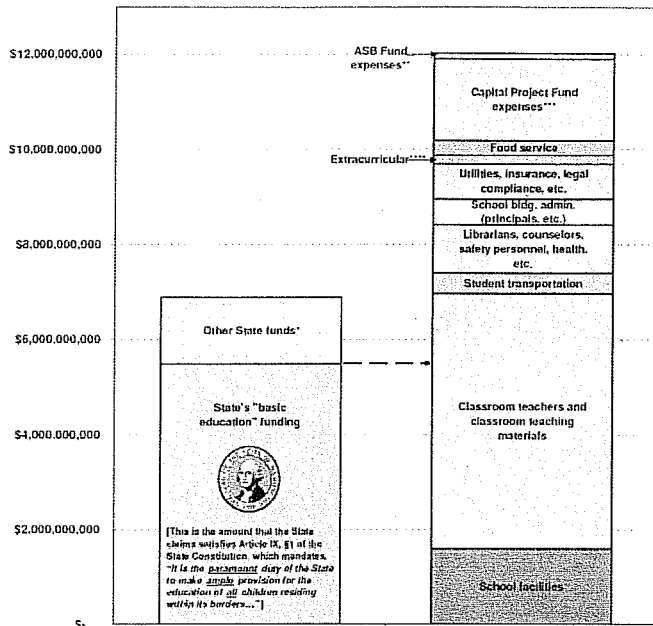
Testimony summaries of each trial day are at http://www.waschoolexcellence.org/daily_trial_updates

Funding gap charts for the State (other side of this page) and for individual school districts are at http://www.waschoolexcellence.org/impact_state_underfunding/local_district_funding_gaps

- It makes sense that Article IX, §1 mandates "It is the *paramount* duty of the State to make *ample* provision for the *education* of *all* children residing within its borders". A well educated population is the foundation of our democracy, our economy, and the American dream. [¶137.] Education also operates as the great equalizer in our democracy, equipping citizens born into the underprivileged segments of our State with the tools they need to compete on a level playing field with citizens born into wealth or privilege. [¶132.]
- The State's education duty is the only duty that is its paramount duty. [¶145.] Each child in our State has a paramount, constitutional right to the "*education*" specified in Article IX, §1. [¶147.]
- "*paramount*": It is not a mere synonym of "important". The word "paramount" means that the State must fully comply with its duty under Article IX, §1 as its first priority before all others. [¶161.]
- "*ample*": It means considerably more than just adequate or merely sufficient. [¶165.]
- "*all*": means every child residing in our State – not just those children who are more privileged, more politically popular, or more easy to teach. [¶168.]
- The word "*education*" in Article IX, §1 is substantive. It means the basic knowledge and skills needed to compete in today's economy and meaningfully participate in our State's democracy. The current definition of the word "*education*" in Article IX, §1 is: (a) the substantive skills specified in the Supreme Court's *Seattle School District* ruling (90 Wn.2d at 517-18); (b) the knowledge and skills in the four numbered provisions of House Bill 1209 (RCW 28A.150.210(1)-(4)); and (c) the knowledge and skills in our State's Essential Academic Learning Requirements (the nine "EALRs"). [¶212.]
- The terms "basic education" and "basic program of education" are not synonyms. They are two distinct terms. [¶175.] "Basic education" is substance – the minimum, basic knowledge and skills described in this court's ruling. A "basic program of education", on the other hand, is exactly what it's called – a program instituted to deliver that substance. [¶176.]
- The State has passed legislation, it has ordered countless studies, it has commissioned a multiplicity of reports. And yet there remains one harsh reality – it has not, and is not, amply and fully funding basic education. [¶264.] Society will ultimately pay for these students. The State will pay for their education now, or society will pay for them later through unemployment, welfare, or incarceration. [¶265.]



Statewide - all 295 Washington School Districts 2007-08 School Year



State Funding to School Districts

Actual School District Costs

Data source: Office of the State Superintendent of Public Instruction Report Five (Annual Financial Statement and Report 1191F (Appropriation Report)). Local sources: local taxes, bonds, fees, etc. and other sources: grants, gifts, a substantial and withdrawable from reserves, make up the difference between State funding and a school district's actual costs.

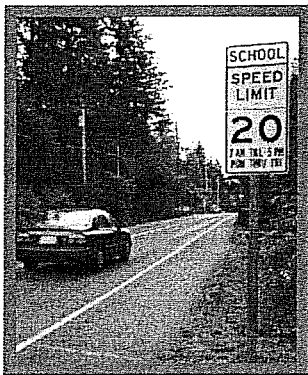
* The "Other State Funds" category is what the State spends to not any part of providing a "basic education", such as amounts for teacher training. ESHB 2261 does not include any funding adjustments, construction and/or any statewide program deficits. While this chart refers to the 2007-08 school year, note that the State's 2003-04 Budget cut total funding for this category by more than half.

** ASB Fund Expenses are the athletic, musical, and academic team costs funded by the student raised money in the district's Associated Student Body Fund.

*** Since most Capital Projects Fund spending is for school buildings, that amount should be added to the "School Facilities" amount to arrive at the full cost of most school district's facilities.

**** This includes the athletic, musical, and academic team activities generally referred to as "extracurricular" that are not paid with the student raised ASB funds.

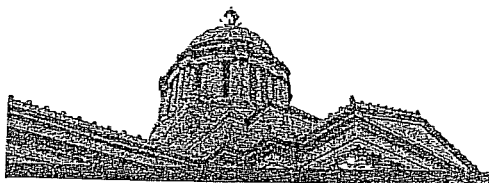
- On the question of whether the State is complying with its Constitutional duty under Article IX, §1, the answer is no. [¶255.]
- The State's arithmetic equations (program "funding formulas") produce far less than the resources actually required to amply provide for the education of all children in our State. They do not make ample provision for the facilities and services needed to equip all children in our State with the basic knowledge and skills included in the "education" mandated by Article IX, §1. [¶227.]
- State funding is not ample, it is not stable, and it is not dependable. Local school districts continue to rely on local levies and other non-State resources to supplement State funding for a basic program of education. [CONCLUSION]



- The State cannot avoid its constitutional violation by stating its intent to comply some time in the future. A defendant's intent to stop breaking the law in the future does not negate the fact that the defendant is breaking the law now. [¶253.]
- Recent legislation addresses, but does not resolve, the State's perennial underfunding of basic education. [CONCLUSION.] Without funding, reform legislation is an empty promise. [¶272.] ESHB 2261 does not require future legislatures – or governors – to do anything. Rather, the legislation is the expressed intent of a current legislature as to what future legislatures should or might do. [¶274.]

- The State, through its legislative and executive bodies, must fulfill their mandate under Article IX, §1. [¶274.]
- The legislature must proceed with "real and measurable progress" to (1) establish the actual cost of amply providing all Washington children with the education mandated by this court's interpretation of Article IX, §1, and (2) establish how the State will fully fund that actual cost with stable and dependable State sources. [¶275.]
- The State must provide stable and dependable funding for such costs. And that funding must be based as closely as reasonably practicable on actual costs. [CONCLUSION.]

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Impact

A weekly legislative update from the Washington State School Directors' Association

No. 4 | February 8, 2010

K-12 education funding plan introduced

The 2009 Legislature adopted ESHB 2261, which commits Washington to reforming the state's basic education finance system over the next eight years. The bill redefined and expanded basic education, but does not include a way to pay for it. ESHB 2261 established the Quality Education Council to provide oversight in the implementation of the bill and a series of working groups to continue development of the details of a new education finance system. The first advisory group, the Funding Formula Technical Working Group, was charged with three specific tasks: (1) develop details of the funding formulas used to allocate state funds to school districts; (2) recommend an implementation schedule for phase-in of increases in programs and funding; and (3) examine possible sources of revenue to support increases. The Working Group was convened by the Office of Financial Management with support and assistance from OSPI. Members of the group included representatives from the Legislative Evaluation & Accountability Program Committee, district financial managers, the Washington Association of School Business Officials, the Washington Education Association, the Washington Association of School Administrators, the Association of Washington School Principals, the Washington State School Directors' Association, the Public School Employees of Washington, and other interested stakeholders with expertise in education finance.

The Funding Formula Technical Working Group worked diligently this past year to complete its assigned tasks; however, it focused mainly on the first two assignments (funding formula details and implementation recommendations). David Iseminger, a Lake Stevens school director, represented school directors

on the Working Group and was concerned the third assignment (revenue options) would not be completed. Rather than sit idly by, he took action. Iseminger crafted a comprehensive K-12 education funding plan. The "Iseminger Education Funding Plan" is based on five implementation elements, or tenets, that collectively chart an attainable course to funding education reform in Washington state. The plan is not simply a collection of intriguing ideas—Iseminger completed detailed financial modeling of the plan and believes it is a workable solution. On his Web site (which includes comprehensive details of the plan, including a summary, the rationale and potential benefits of each tenet, and the actual modeling used to craft the plan) Iseminger states, "Simply put, it works. Individual tenets wouldn't be enough on their own, but when taken holistically, this plan can fund a redefined plan of basic education in Washington as outlined in ESHB 2261."

Tenet 1

Reserve a portion of annual increases in state revenues for K-12 education reform

Dedicate 50 percent of annual increases in state revenues for K-12 education, until full implementation of basic education reform is complete in 2018.

Benefit: Revenues are increased for K-12 education without creating a new tax, nor increasing tax rates.

Tenet 2

Shift the 24 percent levy lid to state collection

Set all districts to the 24 percent levy lid collection rate, reduce all grandfathered districts to 24 percent, and shift those levy collections into the existing \$3.60 state-collected portion of the property tax. Create a Local

Impact

Burden Assistance (LBA) fund, paid out of education revenues, to account for undue tax burdens in low-assessed-valuation districts.

Benefit: Provides education revenue in an equitable, consistent manner, most of which is already being collected locally for basic education programs. Uses existing state-based tax authority to collect an already-authorized education tax (the 24 percent levy lid), and caps collections at the existing \$3.60 authority ceiling. Leverages the LEA formula to apply LBA relief for burdensome tax rates, ensuring equity in contribution.

Note: See Tenet 5 for the new local levy structure.

Tenet 3

Use state bonding to address required capital improvements

Reserve the increased bonding authority realized with Tenet 2 for K-12 capital improvements, such as new schools, necessary for education reform. Weight assistance toward needy districts, and require local effort to receive matching. Use collections of regionally vetted, previously built stock plans to ensure cost- and instructionally sound construction efficiencies.

Benefit: Enables improved basic education throughout the state, including districts without available space. Promotes financial efficiency by using vetted plans, adjusted architecturally and cost-wise for different regions. Ensures local participation to receive match, but recognizes the need for local assistance.

Tenet 4

Implement reform by funding the neediest students first

Since implementation of these programs happens over an eight-year period—from 2010 to 2018—there is opportunity to fund elements on varied schedules: some elements should be implemented early, some evenly over time, others toward the end.

Benefit: Prioritizes funding toward high-impact, high-return program elements that serve the neediest students. In many cases, will provide early benefits to

districts that would see increased overall levy rates based on Tenet 2. Programs targeted would include: pre-k for at-risk children; all-day kindergarten weighted toward high-poverty districts; classroom reduction for high-poverty schools; enhanced ELL programs; enhanced LAP programs.

Tenet 5

Reform local levies: Enable local participation without statewide disparity

Reform local levy rate lids to 10 percent or \$1 per \$1,000 of assessed value (AV), whichever is more. Retain the Local Effort Assistance (LEA) formula as it is today. To mitigate potential future increases in the levy lid, and associated potential for disparity among statewide programs, pass a law that requires local levy proceeds that exceed the 10 percent or \$1 per \$1000 AV limits deposit 50 percent of those excess revenues into the LEA fund.

Benefit: Retains communities' ability to contribute to local schools, while reducing the levy lid from 24 percent to 10 percent. Enables high AV districts to levy on assessed value rather than their student base, and balances levy lid rates with statewide equity among programs.

For more details on these tenets and to review the modeling of the plan visit www.iseminger.com.

The Iseminger Education Funding Plan, which was endorsed in a unanimous vote of the WSSDA Board of Directors, forms the basis of two pieces of legislation introduced this session. HB 2746, sponsored by Rep. Mike Hope (R-Lake Stevens), and SB 6740, sponsored by Sen. Steve Hobbs (D-Lake Stevens), would modify the charge of the Local Finance Working Group (the second Working Group established by ESHB 2261) to include an analysis of strategies for: a) increasing K-12 funding through the statewide property tax, b) reducing reliance on voter-approved maintenance and operation levies, c) removing levy grandfathering provisions in current law, and d) providing property tax relief for property poor districts. These key questions to be addressed are directly

linked to the Iseminger Plan; however, they are broad enough to provide for additional solutions. The key is to have a thoughtful discussion about funding options for Washington's new system of basic education. Both HB

2746 and SB 6740 have been heard by their respective House and Senate Education Committees and await further action.

Levy bills on the move

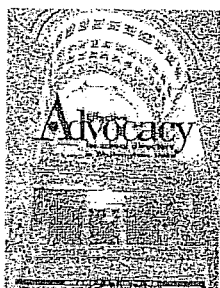
At the beginning of the 2010 session, five bills were introduced to make changes to school district levies; each of them have been heard in legislative committees and each has begun to move through the process. Following is a summary of each of these bills:

SB 6502 and its House companion HB 2670 would extend the sunset date for current law provisions that artificially inflate school district levy bases. SB 6502/ HB 2670 would allow, through December 2017, the enhancement of school district levy bases by assuming Initiative 728 (Student Achievement) and Initiative 732 (educator COLAs) were fully funded when calculating levy bases. Additionally, the bill would allow K-4 class size enhancement funding to continue to be counted in the levy base, even if the funding is eliminated.

SB 6518 and its House companion HB 2893 would temporarily (calendar years 2011-17) increase school district levy lids to 28 percent; grandfathered district lids would also increase by four percent. School districts where voters have authorized a multi-year levy would be allowed to seek voter approval for an additional "supplemental" M&O levy if the current levy was approved prior to or during 2010. These bills would also increase Local Effort Assistance allocations from the

current 12 percent levy rate to 14 percent for all LEA eligible districts. As amended by the House Education Appropriations Committee, HB 2893 includes a "reverse severability" clause. Language in the bill declares that each section of the bill represents a comprehensive plan for addressing school levy laws such that if any section passed by the Legislature is invalidated or not signed into law, or if OSPI does not certify that full funding has been appropriated for the LEA rates in the bill, the entire act is null and void.

SB 6488, a request bill from Gov. Gregoire, would temporarily (calendar years 2011-2017) increase all school district levy lids to 36 percent. School districts where voters have authorized a multi-year levy would be allowed to seek voter approval for an additional "supplemental" M&O levy if the current levy was approved prior to or during 2010. In calendar years 2011-13, SB 6488 would also increase Local Effort Assistance allocations from the current 12 percent levy rate to a 18 percent levy rate—but only for one-quarter of LEA eligible districts which receive the least per-pupil funding from state and federal sources. The remaining LEA eligible districts would continue to receive the current 12 percent match.



Advocacy manual: a source of help for school directors

Effective advocacy for school directors in Washington state is a timely handbook for school board members in their role as advocates for public education. (See page 4 of this *Impact* for tips on advocacy, an excerpt from the manual.) School directors' voices can have a significant impact on the legislative process. As elected officials, school board members share a

common bond with legislators; they must hear from their constituents in order to know their key concerns.

Obtain a copy by contacting Sheila Chard (S.Chard@wssda.org or 360.252.3011). It is available for download as well at wssda.org > Publications.

2010 Supplemental Operating Budget

Washington state operates on a system of biennial budgets that extend to fiscal, rather than calendar years. The current 2009-11 budget runs from July 1, 2009 through June 30, 2011. The current two-year budget was adopted by the 2009 Legislature.

The 2009 Legislature left Olympia in April after adopting the 2009-11 Operating Budget which solved a \$9 billion shortfall. Unfortunately, since that budget was adopted, revenue forecasts in June, September and November have projected available revenues will be approximately \$1.7 billion less than originally expected. Coupled with expected increases in caseloads (such as medical assistance, K-12 enrollment, long-term care and other mandatory expenditures) and increased costs due to successful litigation against the state, the total projected shortfall in 2010 is just under \$2.6 billion.

Gov. Gregoire unveiled her 2010 Supplemental Operating Budget request in mid-December. As required by law, her proposal is balanced using only currently available resources and no new revenue. This proposal solves the budget shortfall with \$1.6 billion in program reductions or eliminations, along with a series of budget transfers. If adopted, the budget would make devastating cuts in virtually every area of state government, including significant cuts to K-12 education. Much of the K-12 budget is protected by constitutional provisions or federal maintenance of effort requirements (due to the state's use of federal stimulus funds last year); however, the vast majority of unprotected programs are either drastically cut or eliminated altogether.

Budget cuts in the K-12 portion of the governor's plan equal just over \$400 million. Major cuts include the elimination of: Local Effort Assistance (LEA or "levy equalization") (\$142.9 million); the K-4 Class Size Enhancement (\$110.6 million); the remaining portion of Initiative 728 Student Achievement Funds (\$78.5 million); state-funded all-day kindergarten (\$33.6 million); the remaining state-funded Learning Improvement Day (\$15.0 million); and the Highly Capable Program (\$7.4 million).

When the governor released this budget, she stated the proposal is "not a budget I can live with, nor is it one I believe Washingtonians can live with." During the first week of the session, Gov. Gregoire released a second budget proposal. Her "Book II" budget

proposal would still cut \$1 billion in state programs, including approximately \$200 million from K-12 education. In K-12, it would restore funding for LEA, all-day kindergarten, gifted education, the Reading Corps and middle school career and technical education.

The Revenue Question

Gregoire's Book II budget includes a "placeholder" of approximately \$750 million in new revenue; however, the governor does not suggest from where those new revenues should come—the answer to the revenue question she has left to the Legislature to determine. Since before session began, numerous proposals have been discussed: extending the sales tax to pop, candy and gum; applying the sales tax to services (lawyer fees and hair cuts); adding a new tax to bottled water; and eliminating various tax "loopholes." None of the proposed solutions is comprehensive in nature.

Because of the politics behind any revenue package, it could be some time before we see any specific plan that we can address. Numerous groups are meeting behind the scenes to craft proposals and gauge public receptivity to the proposals, but nothing concrete is on the table at this point.

Local "Options"

We agree with the Quality Education Council's first recommendation that the Legislature not reduce the overall K-12 funding level in the 2010 Supplemental Operating Budget, including both basic and non-basic education allocations. Although we will continue to fight any K-12 reductions in the Supplemental Operating Budget, it seems inevitable there will be cuts. Any state level cuts have a double impact on local school district budgets because of the negative impact on a school district's levy base.

Given the state's financial situation and the growing understanding of local school districts' financial instability, legislators and the governor are desperate to find a way to assist struggling school districts. They know the state does not have the resources to assist districts, so their "solution" is to allow school districts to help themselves by forcing them to go back to local voters for more support. Because an increase in the levy lid appears imminent, we reluctantly support SB 6518/HB 2893. These bills would temporarily (calendar years 2011-17) increase school district levy lids to 28 percent (grandfathered district lids would also increase by four percent) and allow districts to request a supplemental levy from voters if they already have a levy in place and are in the middle of a levy collection period. These bills would

also increase Local Effort Assistance allocations from the current 12 percent levy rate to 14 percent for all LEA eligible districts. We have provided "conditional" support of these bills: the levy lid must be temporary; and the increase in LEA must remain in the bill and be funded in the budget.

We oppose SB 6488, the governor's proposal to temporarily (calendar years 2011-2017) increase all school district levy lids to 36 percent and allow districts to request a supplemental levy from voters if they already have a levy in place and are in the middle of a levy collection period. In calendar years 2011-13, SB 6488 would also increase Local Effort Assistance allocations from the current 12 percent levy rate to an 18 percent levy rate—but only for one quarter of LEA eligible districts which receive the least per-pupil funding from state and federal sources (the remaining LEA eligible districts would continue to receive the current 12 percent match).

Unfunded Mandates

When state funding is in short supply, legislators introduce bills intended to assist school districts with "no fiscal impact." Unfortunately, many of those bills have no state fiscal impact—but may be very costly to local school districts. We urge legislators to invoke a moratorium on any legislation that would add new mandates on schools without the necessary funding. We also urge legislators to: review legislation for financial impacts on school districts to ensure that any legislation will be fully funded; and incorporate a "null and void" clause in all education bills, so legislation is not enacted in the absence of full funding.

Legislation has again been introduced to provide school districts with additional flexibility. SB 6604 would repeal, suspend or amend a series of current unfunded mandates. SB 6620 would reward schools and school districts with greater autonomy, flexibility, and control over the operation of the schools and districts recognized by the State Board of Education as having exemplary student performance.

School directors and administrators often mention the "Becca" truancy law as a prime example of an underfunded or unfunded mandate. SB 6519/HB 3039 would modify and streamline the Becca truancy petition process, providing school districts with additional flexibility and discretion.

Education Reform

WASA and WSSDA have been strong supporters of reforming the education system in Washington state since the first omnibus education reform bill (HB 1209) became law in the early 1990s. Since then, school directors, superintendents and administrators have worked collaboratively to improve student learning by establishing high standards, enhanced educational programs and support services for students, professional development for staff and full funding at the state level for basic education. Last session, the legislature passed ESHB 2261. The bill defined what basic education should be for students in the twenty-first century and provided a roadmap to make that education a reality.

The Quality Education Council was created to provide oversight and direction and to monitor the progress we are making. The QEC recommendations to the 2010 Legislature, including no cuts to K-12 funding, are found in SB 6761.

The governor, OSPI, the SBE and the PESB have proposed omnibus education reform legislation. The purpose of the bills (SB 6696 and HB 3035/3038/3059) is twofold. First, they are intended to move education reform in Washington forward by increasing accountability and innovation. Second, they are intended to align our state with federal eligibility criteria for Race To The Top and new requirements in the upcoming reauthorization of ESEA and Title I. These bills are being amended as they move through the legislative process.

**SB 6696 Part I – Accountability Framework and
HB 3038 – Standards and accountability in education**

- Requires the Superintendent of Public Instruction (SPI) to annually identify the persistently lowest-achieving schools in the state, using federal definitions.
- Directs the SPI to recommend and the State Board of Education (SBE) to designate school districts for Required Action if they have a persistently lowest-achieving school, based on criteria established by the SPI, and subject to the availability of federal school improvement funds.
- Requires the SPI to contract for an academic performance audit for Required Action districts and requires these districts to prepare a plan to implement one of four federal intervention

models in their persistently lowest-performing schools.

- Provides for re-opening or negotiating addenda to collective bargaining agreements to make changes needed to implement a Required Action plan and, if there is an impasse, provides for mediation and Superior Court order to resolve disputes.
- Requires plans to be submitted to the SBE for approval and requires districts to implement them, subject to availability of federal funds.
- Requires the SPI to revise the state learning standards, and, by August 2, 2010, adopt a common set of standards that are substantially identical to those developed by a multi-state consortium.
- Requires each school to invite parents and community members to provide feedback about the school and to include a summary of this information in its annual school performance report.

SB 6696 Part II – Evaluations and Part III – Encouraging Innovations and Performance and HB 3035 – Educator performance and innovation

- Requires all school districts to establish revised evaluation criteria and a four-level rating system for classroom teachers and principals and specifies minimum criteria for each system.
- Directs the Superintendent of Public Instruction to create models for these systems and make them available for use in 2011–12.
- Establishes a phase-in schedule beginning in 2011–12 with selected districts who agree to collaborate in the development of the evaluation systems and requiring statewide implementation in 2013–14.
- Extends provisional status for non-supervisory certificated staff from two to three years.
- Amends the law pertaining to supplemental contracts to include implementing innovative activities to close the achievement gap or develop learning opportunities in science, technology, engineering, and mathematics.

SB 6696 Part IV – Expanding Professional Preparation Options and Workforce Information and HB 3059 – Expanding options for educator performance

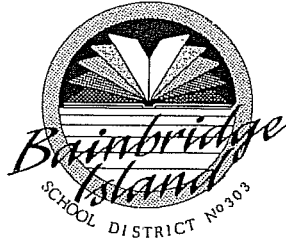
- Requires all teacher preparation programs to administer a new evidence-based assessment of teaching effectiveness to all preservice candidates beginning in 2011–12.
- Directs the Professional Educator Standards Board (PESB) to revise program approval standards and accept proposals that may include non-higher education providers.
- Directs the PESB to transition the alternative routes to certification programs from a separate competitive grant to a preparation program model that can be expanded to additional providers.
- Requires all public colleges of education that offer residency certification to submit a proposal to offer an alternative route program or a summary of flexible certificate completion opportunities.
- Directs Educational Service Districts to convene school districts and colleges of education in their region to review educator workforce data and recruitment and enrollment plans.
- Requires the Higher Education Coordinating Board to establish service regions for teacher preparation programs to assure access within the region.

WASA and WSSDA support the general direction this legislation is going. However, we are concerned about:

- Passing new requirements without the funding needed to carry them out.
- Passing new requirements without a comprehensive plan analyzing time and personnel (in addition to the funding) needed to implement the requirements in local districts.
- Passing new requirements without identifying a sustainable source of state revenue to fully fund basic education as defined in ESHB 2261.

BOARD OF DIRECTORS

Mary Curtis
Dave Pollock
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SUPERINTENDENT
Faith A. Chapel

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Date: February 8, 2010

To: District Budget Advisory Committee

From: Instructional Support Services DBAC Subcommittee

Dr. Clayton Mork, Assistant Superintendent for Instructional Support Services

Re: Summary of ISS DBAC Subcommittee Findings

Significant ISS Budget Savings/Revenues 2009-10

Extended school year	\$18,000
Paraeducator efficiencies	<u>\$8,000</u> \$80K
Charged to Tech	
SEAS software	\$5,500
Assistive Technology	\$3,500
AT Coordinators	\$3,600
NERC Budget reduced 50%	\$6,570
Reduced meetings SEPC/SEAT	\$3,500
Preschool efficiencies	\$5,000
Renaissance Coord. Position	\$4,400
Safety Net revenue	\$?
<u>Total</u>	<u>\$58,070</u> - \$130,070

Potential ISS Savings/Revenues 2010-11

Reduce by one AT coordinator	\$1,800
Safety Net Revenue	\$200,000
Adult Living Program to BISD	\$10,000
Preschool tuition program	\$20,000
<u>Total</u>	<u>\$231,800</u>

Not Recommended for Further Study

- Title I/LAP Services
- English Language Learners
- Highly Capable
- Child Find

**Bainbridge Island School District
2009-10 Budget Development Plan**

Instructional Services Subcommittee Report: Strategies for Budget Enhancement or Reduction

Program/Activity Name		Current Situation		Strategies for Budget Enhancement or Reduction		Advantages (Pros)		Disadvantages (Cons)		S/Value ((+ or -))		January 2010 Review		S\$ Saved		Recommendation	
Assistive Tech Coordinators	Two cert staff split stipend to support staff & students with assistive tech devices	Charge to Tech levy	Save SpEd \$\$	Less assistive tech levy buying capacity.	\$3,600	Charged to tech levy	\$3,600	Reduce by \$1800									
NERC – Building Budgets	\$12,000 for Certificated Staff for supplementary materials.	Do not allocate to buildings and change to zero based budgeting system. This should decrease costs.	Plan is more efficient, saves dollars, and does not affect students.	There is a potential impact of less materials for buildings.	Approx - \$5,000	Did not change to 0-based budgeting but did reduce budgets	\$6,570	Continue to look for reductions (e.g 25%)									
NERC – Assistive Technology Materials	Historically, funds used for operational, day-to-day tech expenses & special circumstances purchases	Move \$3,500 (out of \$4,500) to Tech Levy.	Plan is more efficient, saves dollars, and does not affect students.		-\$3,500	Charged to tech levy	3500*	Continue									
SEAT/SEPC	Eight committee members meet 9-10 times per year for 1.5 hours per meeting.	Conduct fewer meetings and/or combine with SEPC. Several strategies discussed were: use email, meet only when needed, reduce meetings by one half. Use SEAT to address NERC costs, ESY, and other areas.	Plan is more efficient, saves dollars, and does not affect students.	Less capacity to accomplish goals, collaborate, and problem solve.	-\$4,000	Meeting time reduced by half. SEAT and SEPC meet every other month for a total of 10 meetings altogether	3500 (continue)	Continue									
Renaissance Coordinator Stipend	Stipend created due to the responsibilities of the coordinator dealing with multiple buildings.	Eliminate stipend	Program is currently in one location.	Less outreach/consultation to buildings.	-\$4,400	Position eliminated	\$4,400	Continue									

Program/Activity Name		Current Situation	Strategies for Budget Enhancement or Reduction		Advantages (Pros)	Disadvantages (Cons)	\$ Value (+ or -)	January 2010 Review	\$ Saved	Recommendation
Program Delivery Model/ESY	The current ESY program is for 12 Days (three weeks), half days, four days per week. It supports approx 65 students and usually employs 4-5 teachers, one SLP, one OT, and paraeducators.	Reduce by one teacher and one paraeducator. Hire some high school students. Prior to the end of school year, obtain commitment from parents. Offer a pay program for non-qualifying students. Clarify student criteria. Explore legal ways to hold parents more accountable.	Saves money, is more efficient, meets needs of students, and is revenue generating. It also offers opportunities to high school students.	Potential for higher class sizes and higher student-to-staff ratios.	Approx - \$3,500-4,000	Cost reduced from \$42K to \$24 K in 2009 ESY	\$18,000	Continue		
Child Find	Child Find is a program to find pre-school aged children in the community in need of early intervention services. It is currently held once per month during October - May.	Existing preschool teams conduct screenings, etc only on Fridays to absorb costs. If others participate, then the hours could be flexed.	Increases expertise of others and is more efficient and cost effective.	Potential adverse reaction from staff or families	Up to \$16,000 Savings	Screenings are being conducted on Fridays and no extra time is being charged. SLPs use 0.2 FTE to handle screening. Some para savings	\$0	No further study		
NERC – ALP Building Costs	A house is rented in the community to provide approx 11 post-high school students adult living experiences.	Bring program on campus or maintain off campus and seek out a benefactor.	Save on rent and utilities.	Program would not be community-based. Change could create parental concerns.	Approx - \$10,000 - \$15,000	ALP remained housed in community	\$0	Move to school property \$10,000		
District Office Paraeducator	One paraeducator works 24 hours per week to support Safety Net, SEAS, ESY, and other emergent needs.	If SEAS & Safety Net is reduced, then hours would be reduced.	No student impact	Potential decreased hours for paraeducator.	Potential savings of 1/3	SEAS & Safety continued	\$0	Retain position		
Tier I										

Program/Activity Name		Current Situation		Strategies for Budget Enhancement or Reduction		Advantages (Pros)		Disadvantages (Cons)		Value (\$ + or -)		January 2010 Review		\$\$ Saved		Recommendation	
SEAS (Online IEP Software)		\$5,500 per year contract for software and additional tech support (provided by our staff) at a salary cost of approx \$7,000-\$9,000.		Charge to Tech levy or discontinue contract and revert to previous template system.		Does not affect students. Some teachers may appreciate it.		It has been a big investment and there are many advantages to an on-line system. Clayton will survey staff to obtain a clear picture. Eliminating the program could adversely affect morale and set us back (technology wise).		Approx - \$14,000		Staff survey indicated wide spread use and satisfaction. Software contract charged to tech levy		5500*		Continue	
1:1 Para Assignments		Some students have a paraeducator assigned to him/her all day.		Asst Supt works with principals to look for efficiencies. Establish understanding of "program para" assignment rules. The plan should always be included on how a student can proceed to independence. 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.		Promoting philosophy that is better aligned to students and a better use of staff.		Potential decreased hours for paraeducators. May conflict with community and teacher expectation.		Potential efficiencies will improve program for students and save dollars.		Reduced by at least 20 hours		\$80,000.00		Continue to work w/ principals & teams proactively for hi efficiency assignment of paras	
Preschool Delivery Model		There are currently four sessions which are established via a screening process. The team determines services. There are currently 2.0 FTE certs and five six-hour paraeducators.				Employs best practice, adds potential for revenue, aligns services with student needs, and is more aligned to legal requirements.		Would create a change from the past that could have potential for negative reaction.		Potential efficiencies will improve program and save dollars.		No double-sessions or single speech goals students this year. No overload remedies needed		\$5,000		Continue - Planning in progress to enroll typical peers w/ tuition 2010-11	

Program/Activity Name		Current Situation	Strategies for Budget Enhancement or Reduction		Advantages (Pros)	Disadvantages (Cons)	\$ Value (+ or -)	January 2010 Review	\$ Saved	Recommendation
Location of Services		There are resource rooms in all schools and functional academics rooms at Ordway, Sakai, WMS, and BHS. The two preschools are located at Ordway & Wilkes.	Study centralizing preschools or other programs. See Adult Living Program recommendation.							Adult living on BISD property? Preschool?
Title I/LAP		Remedial academics in K-8 schools serving approximately 160 students. Already reduced by 0.8 cert FTE for 2009-10								Not recommended for further study
English Language Learners		One certificated teacher at 0.6 FTE (approx \$48,500 salary) serving 27 students in six schools. Grant funds total \$18,087. Current program is meaningful but services are already thin.								Not recommended for further study
Highly Capable		Grant funds expenditures regulated by statute. HC costs do not exceed grant amount.								Not recommended for further study
Not Recommended for Study										

**BAINBRIDGE ISLAND SCHOOL DISTRICT
TRANSPORTATION DEPARTMENT SAVINGS
2009-2010**

Revenue Strategy

- Maintain increased ridership (90,000)

Tier 1 Recommendations

- Reduce .5 Dispatcher 25,000
- Reduce sub wash time 3,000
- Closely monitor breaks 2,000
- Two bell schedule 200,000
- No on-site Transportation Supervisor (savings in Central Office)

Total Savings 140,000

2010-2011 Recommendation – increased effort for ridership – maximum of 40,000

**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 -)
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

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 -)
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

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 -)
Tier 2		<ul style="list-style-type: none"> consistent times Fewer driver hours are lost Most drivers maintain benefits 		
	.4 FTE Transportation Supervisor	<ul style="list-style-type: none"> Cost savings 	<ul style="list-style-type: none"> Less on-site supervision Increased workload at central office 	\$50,900 - \$114,000 <ul style="list-style-type: none"> \$46,000
	Three bell schedule	<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

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 -)
Tier 3 – Last Resort 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"> Easier for some parents to attend games Reduces costs Could sell most of the big bus fleet Public transportation is available 	<ul style="list-style-type: none"> for widespread press coverage Easier for many parents to attend Metro League games 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 	\$550,000 Approximately \$550,000

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 -)
Tier 4 – Not recommended but considered			escalate because of unemployment pool	
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.

**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 -)
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>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

**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 -)
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"> Families will need to rebuild schedules Congestion at schools 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

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

**Bainbridge Island School District
2009-10 Budget Development Plan**

Subcommittee Report: K-6 Program 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	Advantages (Pros)	Disadvantages (Cons)	Estimated \$ Value (Amount of + or -)	Status	Recommendations from Jan. Committee 2010
Classroom Staffing	Align staffing allocation to enrollment		HR Function 3.0 - 5.0 FTE \$160-420K		<i>continue</i>
Building Administrative Staffing K-4 = 1.0 (368+ Students) 5-6 = 1.5 (513 Students) Commodore = 1.0 (275 Students)	Align staffing allocation to enrollment	Loss of support to classrooms and school community	District Admin/HR Function 0.5 \$60,000	COS .8	Continue COS Sakai ?

* Tier 1					Sub Total Tier 1 (\$59,837- 112,000)		
District Print Shop	Eliminate and print locally with better machines	Conservation of paper, quicker turnaround, less waste, total control, save \$ on machines' lease	Loss of 1.3 jobs, passes paper costs to bldg, impact on staff	Referred to Central Administration Committee	Yes (90K)	continue	
Early Release Day Schedule	Four full days (potentially more) instead of multiple half days, for savings in transportation	Transportation staff didn't take a hit last year; parents would prefer fewer half days	Loss of wages to transportation staff; long day for staff development/potentially less efficient use of time; fewer opportunities for staff collaboration & communication; transportation is looking at major changes already	\$16,000.00	no	??consider (could it be combined with a furlough concept?) move tier 1	
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 (78K)	Continue move to tier 1	

Office Support (allocation of classified staff)	Potential reduction in staffing; consider changes to bus note system		Has already been impacted by cuts; facing potential additional responsibilities (nursing, printing); huge community impact		Yes Sakai reduced number of days worked major cuts in 2007-08	Continue do not increase
Curriculum Review Process	Freezing timeline for purchase of new materials, committee efficiency (release time vs extra pay); consider specific subject areas	Elementary teachers can focus on existing new curriculum	Dissatisfaction with current language arts curriculum, less articulation from K- 12	Referred to Central Administrati on Committee	Yes (110K)	Continue Increase 100K Delay
DIBELS Assessment Process	Work with 1st and 2nd grade teachers to reduce sub time	Similar model to other districts	Challenge for teachers	\$4,000.00	Yes (4K)	Continue
After/before school activities Club Stipends for teachers	Cut teacher stipends for clubs - Charge fees to cover portion of teacher club stipends (make fees optional?)	Many parents willing to pay	Some parents won't be able to/won't want to pay; adds to growing list of fees	\$28,000.00	Yes (40K)	Continue
Break Model (am/pm recess)	Eliminate/reduce para coverage of am/pm recess at Sakai			\$5,000.00	yes	Continue
NERC current \$119.30/student at elementary \$119.25/Sakai	Reduce allocation to schools	Impact is indirect and equitable; community understanding	Gives less to teachers, and teachers will pay out of their own pocket; cost of technology	\$1,700 for each \$1 cut from per student allocation	Yes (8.5K)	Continue

				maintenance will add to costs (ex: special bulbs)				
Site Council Model	Reduce frequency of meetings to quarterly (consider blending responsibilities with Lead Teacher)	More efficient use of time		Less communication, reduction to teacher income	\$5,000.00	yes	Continue	
Multicultural Model	Eliminate lead teacher stipend and funds to buildings; consider district-wide model	Efficient use of teacher time		Reduced focus on multicultural issues; reduction to teacher income	\$9,000.00	Yes (10K)	Continue	
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				?	no	Doesn't impact district budget	
Science Kit Center Model	N/A			Reduction in staff would increase our costs because of loss of COBI surface water management funds and need to contract with the ESD for Science		no	Work with curriculum to determine possible reductions (without compromising program) tier 1	
Stipend Model	Review allocation of stipends (grade level	Indirect impact on classroom		Reduction to teacher income;	up to \$50,000	(9.5K)	Continue	?? - Computer Coordinator

	leaders, web master, tech coordinator, music)		impact to program offerings, communication, tech expertise	Referred to Transportation Committee	No	??-grade level reps (26K)
Modify Kindergarten Transportation	Eliminate or modify midday bus runs for kindergarten students	Few children are using the mid-day run now (ex: Blakely 8-9 kids in 2 buses); parents are accustomed to transporting children to preschool etc., and private alternatives don't provide transportation; doesn't impact classroom	Could impact low-income children the most			If possible consider
** Tier 2				Sub Tier 2 (\$111-231K)		
Class size K-6	Increase class size (by 1 student) and pay remedies		PR with community increase workload of staff putting into practice may be difficult	270-360K (90K per Teacher)	no	Maintain class size at K-2 Consider increased class size at 3-6 (trying to not impact overload)270-360K tier 2
Elementary Tech Staffing Model	Reduce tech parapro time at the schools; Libraries become a hub	Can use tech levy funds for training teachers	Increases required support/maintenance from district	up \$106,800	Yes (7 hrs) 22K	Continue 22K consider reduce non sped

(non-levy support equipment & staff)	of technology expertise; Or, look for ways to use tech levy funds to pay for these services		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		para at the schools tier 2.5
Counseling Model - allocation of 1.0 counselor at each K-4 1.5 counselor at Sakai x at Commodore	Staff to contract language (1.0 to 450 students) resulting in a 1.0 FTE reduction K-6, with decline in enrollment Blakey/Wilkes -2 Sakai -25 Commodore K-6 -.07	Reduces staffing to current levels of enrollment	Loss of service to students, families, staff, administration; potential reduction in pay/benefits to counselors	Yes (64K)	continue
*** Tier 3				Sub Total Tier 3 (\$133 - 159)	
Sakai Support Center (5 hours/week of para time)	Not allocate additional 1 hr/day of para educator time	Aligns staffing to other schools	Changes current model; would affect a position greatly affected by last round of para cuts	Reflect ed in para savings above	In other recommendation
Sakai Specialist Model	Base Sakai specialist & library staffing on an elementary or middle school model;	Equitable allocation of specialists; perception	Impact to programs	270-\$17,000-\$40,000	Consider (but long term impact) tier 3

(decreasing staffing)						
Full Day Kindergarten	Create all full day options (1/2 days come every other day) to reduce transportation costs		Children in half day are (according to many parents) not ready for full day; would lose children to private schools; student learning retention; schedule is difficult for parents; many parent reasons for preferring half day option	\$90,000.00	no	May consider adding a survey question to find out how perceived by K parents Transportation need to look at models for reducing costs for half day
Tier 4						
Ongoing Curriculum Costs	Reduce purchase of workbooks/printing of redundant material	Reduce redundancy and perception of waste	Time consuming to figure out; harder for kids with learning disabilities	\$2,000.00	no	No – not possible
Specialists (3.0 FTEs K-4, 4.0 Sakai; does not include library collection management time)	Librarian outside of planning time (.25/school K-4, 1.0/school Sakai); do not see viable opportunity for change to existing specialist schedule		Huge loss of program; would have to change planning time model		no	Do not consider
Foundation Funded Staff Development	Encourage the Foundation to donate funds elsewhere		Loss of funds for staff development	Referred to Central Admin Committee	no	

Conference Schedule	Align Sakai/Elementary conference schedules	Lower transportation costs, community value	changes the nature of Sakai's first-semester conference; if we all conform to the same schedule it'll require more individualized parent-teacher time	up to \$6000	No	No savings – unless couple with hs and ms
Library Model	Reduce to only cover planning time (~.25 FTE per school); increase para time to compensate		Has already been cut; impacts student learning, literacy; impacts technology instruction; reduction would mean library becomes a classroom with books -- lending would cease	\$50,000.00	no	Do not consider

Student Assignment Model (practice of no combination classes) Flexible Boundaries	Unlikely to save money		Class size limits are 80% of single-age classrooms; curriculum would be a big challenge Not popular with parents	no	
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Other ideas:

- Summer School that could bring in funds to offset costs for regular school year (enrichment not remedial)
- Advertising on the sports fields (by local businesses) Do Your Best! Sponsored by VVVV
- Advertising (sponsorship) in gyms/equipment
- Business partnerships (ie business pays for the paper and school indicates that this was sponsored by VVV)
- Fewer days (schedule for days that are next to vacations)
- Half days at the end of the year
- After school day care or extended day
- Adult classes (tech related)
- Leslie College classes offered at schools(masters program)
- find new renters for COS
- sell school district property
- hiring freeze
- donate a lottery ticket

Key Messages:

1. Discussed the impacts of current reductions and realized that the reductions were made through the hard work and support of staff and community. Most of reductions made last year from K-6 were done and realized savings for the district.
2. There are no big new ideas for reducing the cost of the K-6 program – class size may have to be impacted.
3. The budget crisis is looking like a long-term problem with no quick short term fixes.
4. Evaluated all items from last year and discussed what could continue and what should be increased
5. Brainstormed new ideas