

BAINBRIDGE ISLAND SCHOOL DISTRICT NO. 303
District Budget Advisory Committee
Meeting Minutes

Date: February 9, 2010
Place: Bainbridge High School Library
Time: 5:30 – 7:00 PM

Legal/Legislative Update

Superintendent Faith Chapel opened the meeting and provided a two page summary of the February 4th court ruling on McCleary v. State of Washington declaring the State's funding of K-12 education unconstitutional. The lawsuit brought by the Network for Excellence in Washington Schools (NEWS), a coalition of more than 70 community organizations, school districts and education associations representing thousands of voters, parents, teachers and other concerned citizens who believe the kids of our state deserve a first class K-12 education, came to trial in August 2010. The summary of the ruling was provided by NEWS lead attorney Tom Ahearne, who is an Island resident. The key question about the ruling is what will the legislators do next? It was noted that Governor Gregoire has stated she would like more clarification about the ruling, which may indicate the state will move to file an appeal. Ms. Chapel also distributed a copy of the weekly legislative update newsletter – Impact – from the Washington State School Directors' Association (February 8, 2010). Information contained in the newsletter explained that a Lake Stevens school director, David Iseminger, crafted a comprehensive K-12 education funding plan that charts an attainable course to funding education reform in Washington State. One of the key components in the plan is to 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. It was noted that there is legislation related to this proposal being developed during the current session in Olympia. Additional information about Mr. Iseminger's plan can be obtained at [www.iseminger.com/The Education Finance Plan](http://www.iseminger.com/The_Education_Finance_Plan).

Enrollment Update – February

Ms. Chapel distributed the enrollment data for February 2010, noting that the student FTE remains above budget (3729) at 3753.64. She also explained that the drop in enrollment last January of approximately fifteen students was due to families moving off-island.

Ms. Chapel suggested the Monthly Financial Report be moved to the end of the meeting with the possibility that the report could be shared at the February 23rd DBAC meeting should subcommittee reports require additional time.

Subcommittee Reports

Instructional Support Services

Dr. Clayton Mork, Assistant Superintendent for Instructional Support Services, provided a summary of the Instructional Support Services Subcommittee findings. The significant budget savings and revenues realized for the 2009-10 school year were noted as follows:

Extended School Year (staffing efficiencies)	\$18,000
Paraeducator Efficiencies	\$80,000
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 Coordinator (eliminated)	\$4,400
Safety Net Revenue (TBD)	
Total	<u>\$130,070</u>

Dr. Mork noted budget areas with potential savings or revenue sources for the 2010-11 school year as follows:

Reduce by One – AT Coordinator	\$1,800
Safety Net Revenue (estimated)	\$200,000
Adult Living Program (move back into district facility)	\$10,000
Preschool Tuition Program	<u>\$20,000</u>
Total	\$231,800

Finally, Dr. Mork noted several areas that were not recommended for further study including Title I/LAP Services, English Language Learners, Highly Capable, and Child Find.

Transportation Subcommittee

Cami Dombkowski, Director of Personnel and Transportation, reviewed the Transportation Subcommittee's strategies for budget enhancement or reduction for the 2009-10 school year. Ms. Dombkowski noted the reductions implemented this year were difficult, with the loss of five senior bus drivers due to the district's change to a two-bell schedule. The district did realize a savings by implementing that two-bell schedule. However, there has been a \$90,000 shortfall in ridership this year over last year. The "Tier 1" recommendations that were implemented this year that realized budget savings included reduction of a 0.5 Dispatcher (\$25,000), reduced sub wash time (\$3,000), monitoring of breaks (\$2,000), and no on-site Transportation Supervisor (savings in Central Office). A total savings of \$140,000 (including implementation of the two-bell schedule). Ms. Dombkowski reported the subcommittee considered no longer transporting high school students relying on Kitsap Transit for bus service. It was determined that Kitsap Transit did not have the capacity to accommodate the increase in ridership. Subcommittee members did recommend there be an increased effort to generate ridership for the 2010-11 school year, particularly during bus count week, which could bring a maximum of \$40,000 additional revenue.

K-6 Educational Programs

Julie Goldsmith, Associate Superintendent of Curriculum and Instruction, provided a summary of the K-6 Educational Programs Subcommittee strategies for budget enhancement or reduction implemented for the 2009-10 school year. The summary included status information about each of the strategies indicating if each of them was implemented and whether to continue the reduction or not. One of the strategies recommended for consideration for the 2010-11 school year is collapsing the half-day early release days into four full days, which would be a cost savings (salaries, etc.) A delay in the curriculum review process was recommended to be continued (and increased by \$100K), but it was noted that there were some concerns about the impact

this strategy would have on the alignment of grade level expectations. The subcommittee also recommended the continuation of reductions related to DIBELS assessment process, after/before school activities club stipends for teachers, am/pm recess break model, NERC allocations to schools, fewer site council meetings, and elimination of lead teacher stipends. At the Tier 2 level, the subcommittee recommended the district maintain the current class size ratios at K-2 and consider increasing class size at grades 3 – 6 (trying not to impact overload) which could save \$270 - \$360K. They also recommended the continuation of the reduced tech paraeducators time in schools and counseling model staffed to contract language. Tier 3 recommendations included changes in the Sakai Support Center model, basing the Sakai specialist and library staffing on an elementary or middle school model, and creation of all full day kindergarten options. It was noted that Tier 4 items were discussed but not recommended for consideration. Several items were suggested by the subcommittee as possible sources of revenue included enrichment-based summer school, advertising on the sports fields, fewer school days, adult classes (tech related), and a hiring freeze.

At the conclusion of the subcommittee presentations, Ms. Chapel asked DBAC members to review all the subcommittee reports. She noted the meeting scheduled for February 23rd would focus on analyzing the subcommittee reports and the process for broadening the conversation to include input from district staff, parents and community members. More detailed information about the state budget may also be available for the February 23rd meeting. It was noted that the legislative session is slated to end on March 11th.

Next Meeting:

February 23
March 16
April 6
April 20
May 4
May 18
June 1