



District Budget Advisory Committee

April 19, 2011

Budget Reduction Strategy	Possible Reductions to Consider	Amount
Gr. 7-12 Athletic Program	Increase athletic fees to \$50 at high school, \$25 at middle school	\$25,000
Custodial Program	Reduce by 1.0 FTE	\$ 50,000
Full Day Kindergarten Para Educator	Reduce 4 hours (currently at 7). Remaining hours to support impact on recess and lunch program.	\$18,000
Gr. K-4 Counseling Program	Reduce up to 1.0 FTE	Up to \$90,000
Gr. 5-12 Library	Reduce 5-12 by 1.0 FTE or Reduce 7-12 by 1.0 FTE	\$90,000
Gr. 5-6 Counseling Program	Reduce minimally –.2 FTE	\$ 18,000
Gr. K-4 Library Program	Reduce minimally (up to \$38,000) or not at all	Up to \$38,000
Sakai/Woodward Administrative Model	Redesign Gr. 5-8 administrative model from 3.5 FTE to 3.0 FTE	\$45,000
Number of school days	Reduce days if approved by legislature – number of days to be dependent upon extent of state budget cuts to K-12 education	Up to \$480,000
Class Size Gr. 5-6	Reduce up to 1.0 FTE (Only reduce if absolutely necessary)	Up to \$ 85,000
Class Size Gr. 7-12	Reduce up to 1.0 FTE (Only reduce if absolutely necessary)	Up to \$ 85,000
Class Size Gr. K-4	Reduce up to 1.0 FTE (Only reduce if absolutely necessary – highest priority to maintain)	Up to \$85,000

Additional Strategies Already Considered

To Bridge Budget Gap for 2011-12

Gr. K-12 Staffing – Bainbridge Schools Foundation Pledge for 2011-12	Provide funding for 2011-12 staffing	\$500,000
Gr. 7-12 Adjustment to align with Projected enrollment	Reduce 1.5 FTE	\$127,500
Gr. K-4 Adjustment to align with Projected enrollment	Reduce 1.0 FTE	\$85,000
Gr. 5-6 Adjustment in Specialist Staffing to align with enrollment	Reduce .7 FTE	\$59,500

TOTAL PROJECTED BUDGET GAP FOR 2011-12

House and Governor’s Budget Proposals = Budget gap of \$1,200,000 – 1,300,000

Senate Budget Proposal = \$1,700,000 - \$1,800,000