

**Bainbridge Island School District**  
 District Budget Advisory Committee  
*Initial Committee Review*  
 February 15, 2011  
2011 - 2012 General Fund Budget Adjustments

**Budget Reduction Strategies:**

Central Administration

- \* • Further efficiencies w/ less paper (e.g. electronic documents)
- \* • Parks department - inter-jurisdictional accounting
- \* • Reduction of # of days (furlough days)
- \* • Central administrators and principals consider 2% pay cut for 3<sup>rd</sup> year in a row
- \* • Switch copier costs to technology funds
- \*\* • Eliminate all staff travel and outside professional development
- \*\* • Eliminate all memberships/subscriptions for administrators
- \*\* • Monitor shorter year if legislators move in that direction
- \*\* • Analysis of renting fees; consider the option of renting computer labs, commons/library at BHS; and if this option is accessed, market it. Possible rental of buildings for summer usage by others. Rent BHS library and place district meetings typically held in this location in another site to capitalize on rental opportunities.
- \*\* • Rent space to community colleges
- \*\* • Advertise on sport fields through signage
- \*\* • Obtain naming rights to BHS stadium in exchange for dollar amount to cover stadium and athletic costs
- \*\* • Cell tower on water tower (in process)

K-6 Educational Programs

- \* • Sakai specialists staffing (.7)
- \* • Elementary recesses? Reduction of staffing and increase instructional time
- \* • Counseling allocation of K-4
- \*\* • Charge more for full day kindergarten
- \*\* • Reconsider para hours (e.g. at full-day kindergarten)

7-12 Educational Programs

- \* • Secondary librarian/technology
- \*\* • Athletics
- \*\* • Eliminate smaller classes at BHS
- \*\* • Reconsider para FTE (tech para, etc.)

K-12 Educational Programs

- \* • Increase class size Gr. 2-12
- \* • Look for efficiencies of shifting staff related to balancing staffing to student enrollment
- \* • Review of class size limits are
- \* • Library model – possible reductions
- \*\* • Private school student enrollment for after school classes
- \*\* • Review gen ed/sp ed class and caseload sizes
- \*\* • Increase class size by one in all settings
- \*\* • Eliminate/reduce librarians
- \*\* • Eliminate extra days stipends

- \*\* • Eliminate/reduce counselors
- \*\* • Cut extended days for librarians/counselors
- \*\* • Align staff to enrollment
- \*\* • Create early release day schedule more frequently to reduce after hour payments to staff

Instructional Support Services

- \*\* • Place all special education services in one school location at elementary
- \*\* • Move ALP to main campus
- \*\* • Review Special Education paras

**Budget Reduction Strategies (continued):**

Transportation

- \* • Transportation: coordination of district calendar to align bus runs (challenges with balancing different levels of conferencing needs)
- \*\* • Consider transportation offered by vendor
- \*\* • Provide transportation only for homeless and special education
- \*\* • Reduce transportation so students within one mile will walk
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Maintenance, Grounds, Custodian, Resource Conservation

- \* • Review of utility issues (KPUD management of the water system)
- \* • Maintenance/custodial
- \* • Room temperatures (tightening parameters)
- \* • Parking lot lights, etc.
- \*\* • Trash compactor to reduce hauling costs
- \*\* • Turn thermostat down to 65 across district
- \*\* • Review carpet cleaning contract for district office; if outside contractor, review to determine lower costs
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**SUBTOTAL REDUCTIONS** \$

**Additional Revenue Strategies:**

- \* • Sponsorship/ advertising in gym, stadium, etc.
- \* • Revenue generated by facility use (park district, etc.)
- \* • Focused recruitment of students from private schools
- \* • Advertising on busses (but state will not let us do it?)
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**SUBTOTAL ADD'L REVENUE** \$

**TOTAL ADJUSTMENTS TO REVENUE, EXPENDITURES & STAFFING** \$

\* Group 1: Peter  
 \*\* Group 2: Betsy