

**Bainbridge Island School District**  
 District Budget Advisory Committee  
 Updated February 24, 2011  
2009 - 2010 General Fund Budget Adjustments  
 (DBAC Review – May 26, 2009)

**Budget Reduction Strategies:**

Central Administration

- Administration voluntary compensation reduction (2%) \$ 40,000
- Eliminate Opening Day \$ 16,000
- Reduce .5 FTE – Superintendent Emeritus/Asst. Sup. \$ 70,000
- Reduce .4 FTE – Transportation Supervisor \$ 46,000
- Defer curriculum review/adoption \$ 110,162
- Eliminate district print shop \$ 90,000
- Reduce additional .5 FTE – TOSA (implemented – 2009/10) \* \$ 47,000
- Reduce .5 FTE – TOSA \$ 47,000
- Reduce technology capital outlay (General Fund) \$ 10,000
- Eliminate district office emergency supplies \$ 5,000

K-6 Educational Programs

- DIBELS assessment process (reduce sub time) \$ 4,000
- Cut teacher stipends for clubs (charge fees to cover portion of teacher club stipends, as PTOs to fund club stipends) \$ 28,000
- Stipend Model (allocation of stipends reviewed for grade level leaders, web master, etc.) \$ 25,000
- Reduce frequency of meetings \$ 5,000
- NERC reductions to buildings \$ 8,500
- Ongoing curriculum costs (reduce purchase of workbooks/printing of redundant materials) \$ 2,000

7-12 Educational Programs

- Eliminate field trips (not supported by fees) \$ 5,000
- Eliminate high school WASL transportation \$ 8,000
- Reduce high school campus security \$ 16,000
- NERC reductions to buildings \$ 8,500

K-12 Educational Programs

- Reduce health room model \$ 78,000
- Reduce counseling to align with enrollment, bargaining agreement and attrition \$ 98,000
- Reduce multicultural program funding \$ 30,000
- Reduce classified staffing K-12 \$ 70,200
- Reduce K-12 certificated staffing to enrollment (6. FTE @ \$85K per FTE) \$ 510,000

Instructional Support Services

- Reduce Child Find \$ 4,000
- Reduce SEAS \$ 5,500
- Reduce Assistive tech coordinators (split stipend) \$ 3,600
- Reduce SEAT/SEPC \$ 4,000
- Reduce Renaissance Coordinator Stipend \$ 4,400
- Reduce ESY program delivery model \$ 3,500

**Budget Reduction Strategies (continued):**

Transportation

- Reduce Dispatcher/Driver Trainer .5 FTE \$ 25,000
- Eliminate sub bus wash \$ 3,000
- Move to two-bell system (eliminate 1 morning and 1 afternoon bus island-wide bus route) \$ 200,000

Maintenance, Grounds,  
Custodian, Resource  
Conservation

- Reduce .5 FTE Grounds \$ 27,500
- Reduce 1.0 FTE Custodian \$ 43,819
- Implement conservation strategies \$ 17,500

**SUBTOTAL REDUCTIONS \$ 1,719,181**

**Additional Revenue Strategies:**

- Ask Foundation to allocate funding to retention of staff \$ 100,000
- Increase fees for middle/high school athletic programs (MS-\$45 increase = \$100K per sport, HS - \$85 increase = \$200K per sport) \$ 85,500
- Reduce costs of high school activities/clubs stipends (ASB or increase fees) \$ 24,000
- Lease/Utilities \$ 100,000

**SUBTOTAL ADD'L REVENUE \$ 309,500**

**TOTAL ADJUSTMENTS TO REVENUE, EXPENDITURES & STAFFING \$ 2,028,681**

\* Items added after May 26, 2009