

**Bainbridge Island School District  
District Budget Advisory Committee  
2011 – 2012 General Fund Budget Adjustment Review  
March 8, 2011**

Strategies for Budget Enhancement or Reduction	Discussion		Further Consideration	Include on Survey	\$ Value (Amount of + or -)
	Pro	Con			
*/** Realignment of assigned FTE w/ projected enrollment decline. <i>3 FTE</i>	There was agreement that this was a good shift.		Currently in process	no	\$255,000
Facilities – Reduced Storm Water Mitigation Fees and increased rental revenue			Currently in process	no	\$40,000
*/** Possible reduction of 1 FTE custodian.	Should be on the table, but acknowledge that we are cutting it very close in terms of cleanliness, etc.	There would be some shifting of custodians for coverage of buildings There could be some minimal impact on outside users	Yes (keep it on the table but cautiously)	yes	\$50,000
*/** K-6 Elementary counselors: Elimination vs. partial reduction	<ul style="list-style-type: none"> <li>Other districts do not have elementary counselors</li> <li>We're unusual in having these</li> </ul>	<ul style="list-style-type: none"> <li>Contract implications for partial reduction</li> <li>Particularly at Sakai, higher needs</li> <li>Extra responsibility would fall on other staff</li> <li>Social skills curriculum</li> <li>Intervention liaison w/ parents.</li> <li>School assessment coordinators</li> <li>We don't have other support staff - the work would get shifted</li> </ul>	Yes	yes	\$170,000 (2.0 FTE) Up to \$340,000 (4 FTE)
*/** Possible reduction of library staffing 1.25 to 3.75 FTE staffing. (A question was raised about alternative funding for librarians (e.g. technology levy?))	<ul style="list-style-type: none"> <li>Potential of keeping class sizes lower</li> <li>Consistent cut across the district</li> </ul>	<ul style="list-style-type: none"> <li>Increasing class size or lack of professional development is a trade- off</li> </ul>	Yes	yes	\$105,000 (1.25 FTE) to \$319,000 (3.75

Strategies for Budget Enhancement or Reduction	Discussion		Further Consideration	Include on Survey	\$ Value (Amount of + or -)
	Pro	Con			
	<ul style="list-style-type: none"> <li>Can focus resources on professional development and differentiated learning</li> </ul>	<ul style="list-style-type: none"> <li>Value of library/media specialists</li> </ul>			FTE)
* Central administrators and principals consider 2% pay cut for 3 <sup>rd</sup> year in a row			Yes		\$40,000
*/** Re-examine extra days for counselors/librarians..., etc.		<ul style="list-style-type: none"> <li>Contract implications</li> </ul>	Yes	Yes/staff	Up to \$30,000
*/** Increase class size in grades 5-12 to match contract language <ul style="list-style-type: none"> <li>27 to 1 Grades 5/6</li> <li>28 to 29 for most classes 7-12</li> </ul>	<ul style="list-style-type: none"> <li>Matches contract language</li> </ul>	<ul style="list-style-type: none"> <li>Would result in increase of up to 3 students in some grade levels</li> </ul>	Yes	Yes	\$200,000
*/** Reconsider Para educator hours			Yes		
*/** Elementary recesses – reduction of staffing and increase of instructional time			Yes	Yes	
** Monitor shorter year if legislators move in that direction			Yes		
** Para hours for Full Day Kindergarten – 1 hour of lunch time per day per school			Yes		\$35,000
** Athletics			Yes	Yes	
<b><i>In process or already doing</i></b>					
** Reduce all non-essential staff travel and outside professional development			Already doing		
** Eliminate all non-essential memberships/subscriptions for administrators			Already doing		
* Private school enrollments in extra classes			Already doing		
* Special education review			In process		
** Further efficiencies w/ less paper (e.g. electronic documents)	<ul style="list-style-type: none"> <li>Increase 2-sided/</li> <li>Use draft quality</li> </ul>		In process		

Strategies for Budget Enhancement or Reduction	Discussion		Further Consideration	Include on Survey	\$ Value (Amount of + or -)
	Pro	Con			
** Reduction of # of days (furlough days) (Only Central Office during non-peak times)			In process		
** 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.			In process		
** Advertise on sport fields through signage			Already doing		
** Obtain naming rights to BHS stadium in exchange for dollar amount to cover stadium and athletic costs			Already doing		
** Cell tower on water tower			In process	no	
** Look for efficiencies of shifting staff related to balancing staffing to student enrollment			In process		
<b>Instructional Support Services</b>					
** Review Special Education para educators			In process	no	
<b>Transportation</b>					
** Reduce transportation so students within one mile will walk			In process	no	
<b>Maintenance, Grounds, Custodians, Resource Conservation</b>					
** Review of utility issues (KPUD management of the water system)			In process	no	
<b>Additional Revenue Strategies</b>					
** Sponsorship/ advertising in gym, stadium, etc.			In process	no	

### 3/22/2011 For Discussion Purposes Only

Strategies for Budget Enhancement or Reduction	Discussion		Further Consideration	Include on Survey	\$ Value (Amount of + or -)
	Pro	Con			
** Revenue generated by facility use (park district, etc.)			In process	no	
<b><i>Will have little or negative budget impact</i></b>					
** Focused recruitment of students from private schools		Is this the right thing to do?			
** Charge more for full day kindergarten <i>Note: could not be done for 2011-12 school year</i>		Competitive pricing with private schools needs to be considered	Yes	yes	
*/** Rent district spaces to community colleges	Marketing our spaces for more rentals Continue to seek ways to find additional revenue.		Yes	no	
* Library and technology Para educators			Yes		
*/** Early releases on weekly basis - to reduce after hour payments to staff			Yes		
*/** Trash compactor		Will not reduce costs	Yes/No		
*/** Reduce heat by 1 degree (Reduce heat to 68, below that will negatively impact learning)		WAC dictates temp thresholds	Yes/No		

\* Group 1: Peter

\*\* Group 2: Julie