

**Bainbridge Island School District**  
**4-Year History of Budget Adjustments (2008/2012)**

District Budget Advisory Committee

Updated December 13, 2011

2008 - 2009 General Fund Budget Adjustments

(Executive Status Report May 6, 2008)

**Budget Reduction Strategies:**

<u>Central Administration</u>	<ul style="list-style-type: none"> <li>• Adjustment in executive level central administrative staffing \$ 62,800</li> <li>• Scheduling and assigning the use of full-time classified employees vacations to reduce unused vacation reimbursements \$ 22,000</li> </ul>
<u>K-6 Educational Programs</u>	<ul style="list-style-type: none"> <li>• Reduce Sakai Associate Principal from .60 FTE to .50 FTE \$ 12,500</li> <li>• Cover elementary recess with specialist flex time \$ 40,000</li> <li>• Move from residential to day-trip outdoor education program – grade four \$ 27,850</li> </ul>
<u>7-12 Educational Programs</u>	<ul style="list-style-type: none"> <li>• Eliminate BHS class advisors, plus computer room coordinators and supervisor \$ 13,600</li> <li>• Assign .20 FTE BHS nurse to relevant grant funds \$ 10,600</li> </ul>
<u>K-12 Educational Programs</u>	<ul style="list-style-type: none"> <li>• Reduce from 58 to 44 stipend extra or co-curricular activities \$ 19,310</li> <li>• Reduction of 7.2 FTE certificated personnel to align with enrollment reductions at the average of \$83K per annum for salary and benefits \$ 604,800</li> <li>• Replacement of the 183<sup>rd</sup> LID professional development day with equal opportunities under technology, math/science, and/or Title IIA funding sources \$ 100,000</li> <li>• Convert classroom media to video streaming under the technology levy \$ 32,000</li> <li>• Classified staffing reductions (primarily para ed) * \$ 315,000</li> </ul>
<u>Transportation</u>	<ul style="list-style-type: none"> <li>• Adjustment to school bus seat time and transportation route consolidations, or other systemic/operational efficiencies \$ 50,000</li> </ul>
<b>SUBTOTAL REDUCTIONS</b>	
<b>\$ 1,310,460</b>	

**Additional Revenue Strategies:**

<ul style="list-style-type: none"> <li>• Adjusted Bainbridge High School parking fees \$ 26,000</li> <li>• Food service in-direct costs \$ 45,000</li> <li>• Home school FTE enrollment increase \$ 36,000</li> <li>• Safety Net grant awards \$ 125,000</li> <li>• Vocational education in-direct costs \$ 48,750</li> </ul>
<b>SUBTOTAL ADD'L REVENUE</b>
<b>\$ 280,750</b>

<b><u>TOTAL ADJUSTMENTS TO REVENUE, EXPENDITURES &amp; STAFFING</u></b>	<b>\$ 1,591,210</b>
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\* Items added after May 6, 2008

**Bainbridge Island School District**  
 District Budget Advisory Committee  
 Updated December 13, 2011  
2009 - 2010 General Fund Budget Adjustments  
 (DBAC Review – May 26, 2009)

**Budget Reduction Strategies:**

<u>Central Administration</u>		
• 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
<u>K-6 Educational Programs</u>		
• 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
<u>7-12 Educational Programs</u>		
• 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
<u>K-12 Educational Programs</u>		
• 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
<u>Instructional Support Services</u>		
• 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

**Bainbridge Island School District**  
District Budget Advisory Committee  
Updated December 13, 2011  
2010 – 2011 General Fund Budget Adjustments  
*(DBAC Review – April 20, 2010)*

**Budget Reduction Strategies:**

<u>Central Administration</u>	<ul style="list-style-type: none"> <li>• Defer curriculum review/adoption \$ 100,000</li> <li>• Reduce catering for district/building meetings \$ 1,000</li> <li>• Reduce district participation in local job fairs \$ 900</li> <li>• Reduce budget for consultants/contracted services \$ 5,000</li> <li>• Administrator voluntary compensation reduction (2%) * \$ 40,000</li> </ul>	
<u>K-6 Educational Programs</u>	<ul style="list-style-type: none"> <li>• Reduce science support (K-8) reduce additional days, stormwater support \$ 20,000</li> </ul>	
<u>7-12 Educational Programs</u>	<ul style="list-style-type: none"> <li>• Eliminate drug/alcohol intervention specialist (grant-funded position) \$ 17,000</li> </ul>	
<u>K-12 Educational Programs</u>	<ul style="list-style-type: none"> <li>• Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement \$ 403,470</li> </ul>	
<u>Instructional Support Services</u>	<ul style="list-style-type: none"> <li>• Reduce 1 AT Coordinator stipend \$ 1,800</li> </ul>	
<b>SUBTOTAL REDUCTIONS</b>		<b>\$ 589,170</b>

**Additional Revenue Strategies:**

<ul style="list-style-type: none"> <li>• Anticipated increase in Safety Net Revenue \$ 200,000</li> <li>• Bainbridge Schools Foundation pledge for 2010-11 staffing \$ 250,000</li> </ul>	<b>SUBTOTAL ADD'L REVENUE</b>	<b>\$ 450,000</b>
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<b><u>TOTAL ADJUSTMENTS TO REVENUE &amp; EXPENDITURES</u></b>	<b><u>\$1,039,170</u></b>
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\* Items added after April 20, 2010

<b><u>TOTAL ADJUSTMENTS TO REVENUE &amp; EXPENDITURES: 2008 - 2011</u></b>	<b><u>\$4,659,061</u></b>
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**Bainbridge Island School District**  
 District Budget Advisory Committee  
 Updated December 13, 2011  
2011 – 2012 General Fund Budget Adjustments  
 (DBAC Review – April 20, 2011 +  
 Revenue adjustments from BSF – Summer 2011)

**Budget Reduction Strategies :**

- |                                  |   |            |
|----------------------------------|---|------------|
| <u>K-12 Educational Programs</u> | <ul style="list-style-type: none"> <li>• Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement</li> </ul> | \$ 489,000 |
|----------------------------------|---|------------|

<b>SUBTOTAL REDUCTIONS</b>	<b>\$ 489,000</b>
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**Additional Revenue Strategies:**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Local levy increase (Supplemental EP&amp;O)</li> <li>• Enrollment increase in 2010-11</li> <li>• Athletic fee increase</li> <li>• Bainbridge Schools Foundation pledge for 2011-12 staffing</li> </ul> | <p>\$ 600,000</p> <p>\$250,000</p> <p>\$15,000</p> <p><u>\$650,000</u></p> |
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<b>SUBTOTAL ADD'L REVENUE</b>	<b>\$ 1,515,000</b>
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<b><u>TOTAL ADJUSTMENTS TO REVENUE &amp; EXPENDITURES</u></b>	<b><u>\$2,004,000</u></b>
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\* Items added after April 20, 2010

<b><u>TOTAL ADJUSTMENTS TO REVENUE &amp; EXPENDITURES: 2008 - 2012</u></b>	<b><u>\$6,663,161</u></b>
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