

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

SUBTOTAL REDUCTIONS \$ **1,310,460**

Additional Revenue Strategies:

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

SUBTOTAL ADD'L REVENUE \$ **280,750**

TOTAL ADJUSTMENTS TO REVENUE, EXPENDITURES & STAFFING \$ **1,591,210**

* 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:

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

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

Additional Revenue Strategies:

<ul style="list-style-type: none"> • Anticipated increase in Safety Net Revenue \$ 200,000 • Bainbridge Schools Foundation pledge for 2010-11 staffing \$ 250,000 	SUBTOTAL ADD'L REVENUE
\$ 450,000	

<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES</u>	\$1,039,170
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* Items added after April 20, 2010

<u>TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES: 2008 - 2011</u>	\$4,659,061
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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 :

K-12 Educational Programs

- Reduce staffing: adjustments for enrollment and loss of state funding for class size, I-728 Student Achievement \$ 489,000

SUBTOTAL REDUCTIONS **\$ 489,000**

Additional Revenue Strategies:

- Local levy increase (Supplemental EP&O) \$ 600,000
- Enrollment increase in 2010-11 \$250,000
- Athletic fee increase \$15,000
- Bainbridge Schools Foundation pledge for 2011-12 staffing \$650,000

SUBTOTAL ADD'L REVENUE **\$ 1,515,000**

TOTAL ADJUSTMENTS TO
REVENUE & EXPENDITURES **\$2,004,000**

* Items added after April 20, 2010

TOTAL ADJUSTMENTS TO REVENUE & EXPENDITURES: 2008 - 2012 **\$6,663,161**