

Bainbridge Island School District
 2009-10 Budget Development Plan
 Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of +/-)
Additional Revenue Strategies 1. Ridership	Continue working with PTO's to maintain increased ridership on count week	<ul style="list-style-type: none"> Increased revenue for Transportation 	<ul style="list-style-type: none"> Very full buses sometimes requiring additional routes on very short notice. Many riders live within 1-mile limit resulting in no additional funding. Any service changes could impact funding expectations 	<ul style="list-style-type: none"> Expectation is to maintain this year's increase (\$150,000)
Merit				
1.914 Dispatcher/Driver Trainer	Reduce by .5 FTE	<ul style="list-style-type: none"> Cost Savings Owed hours could more easily be made up 	<ul style="list-style-type: none"> Would increase already heavy workload of dispatcher Possible increase of overtime Driver-trainers would provide all training 	<ul style="list-style-type: none"> \$229,000 - \$230,000 Approximately \$25,000

Bainbridge Island School District
 2009-10 Budget Development Plan
 Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of \$\$\$)
Subs are paid bus wash time	Allow for breaks and sweeping, but not washing	<ul style="list-style-type: none"> • Cost savings of approximately 15 minutes per day of sub time 	<ul style="list-style-type: none"> • Subs are difficult to find and may choose to work elsewhere 	<ul style="list-style-type: none"> • \$3,000
Drivers are paid additional dollars for breaks	Monitor all daily schedules closely to assure break time is not available within the existing route package	<ul style="list-style-type: none"> • Cost savings 	<ul style="list-style-type: none"> • Time consuming • Because of "give" in driving schedules, drivers rarely ask for extra time when routes sometimes run slightly over. That would likely change. 	<ul style="list-style-type: none"> • \$1,000 - \$2,000
Three bell schedule	Two bell schedule – SAK, WMS, BHS and BLA, ORD, WIL	<ul style="list-style-type: none"> • Reduced cost • Provides more opportunity for teachers to meet together to collaborate • Older students don't like riding "yellow" bus • Community activities can be scheduled around 	<ul style="list-style-type: none"> • All drivers will lose hours • Finding drivers may be problematic • Success depends on purchase or lease of up to six additional buses • Families will need to rebuild schedules • Congestion at schools 	<ul style="list-style-type: none"> • Approximately \$200,000

**Bainbridge Island School District
2009-10 Budget Development Plan**

Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of \$)
Tier 2		<ul style="list-style-type: none"> consistent times Fewer driver hours are lost Most drivers maintain benefits 		
.4 FTE Transportation Supervisor	Move supervision back to central office	<ul style="list-style-type: none"> Cost savings 	<ul style="list-style-type: none"> Less on-site supervision Increased workload at central office 	<ul style="list-style-type: none"> \$50,900 - \$114,000 \$46,000
Three bell schedule	Three bell schedule with fewer stops	<ul style="list-style-type: none"> Potential for some cost savings Reduces traffic impact Best time to make such changes as community is very aware of district budget constraints 	<ul style="list-style-type: none"> Significant negative impact in community Possible safety issues Routes would not be consistent Lots of angst for relatively small savings 	<ul style="list-style-type: none"> Very difficult to estimate - maybe \$50,000
High school athletic program is member of Metro League	Change league to Olympic League	<ul style="list-style-type: none"> Cost savings Shorter seat time for athletes Some sports more competitive 	<ul style="list-style-type: none"> Olympic League is combined 2A/3A In some sports less competitive Fewer opportunities 	<ul style="list-style-type: none"> Minimum savings of \$4,800 but could be as much as nearly \$15,000

Bainbridge Island School District
 2009-10 Budget Development Plan
 Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of \$)
<p>Tier 3 – Last Resort Ordway/Sakai run BHS/WMS run Blakely/Wilkes run</p>	<p>Provide only mandatory transportation based upon Individual Education Plans, homeless and foster students</p> <p align="center">District Bail-Out Model</p>	<ul style="list-style-type: none"> Easier for some parents to attend games Reduces costs Could sell most of the big bus fleet Public transportation is available 	<ul style="list-style-type: none"> for widespread press coverage Easier for many parents to attend Metro League games Insufficient public transportation Loss of jobs for 15 employees Congestion at all schools would increase dramatically Political ramifications in terms of future levies Impact to the environment District would need to work with parents and community to establish carpools, etc. Unemployment costs for future years will 	<p align="center">\$550,000</p> <ul style="list-style-type: none"> Approximately \$550,000

Bainbridge Island School District
 2009-10 Budget Development Plan
 Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of \$ or -)
Tier 4 – Not recommended but considered			escalate because of unemployment pool	
Ordway/Sakai run BHS/WMS run Blakely/Wilkes run	Completely outsource transportation	<ul style="list-style-type: none"> • Potential cost savings • Allows district to focus on the education of students • Will hire our drivers • Provides comparable employee benefits • Will buy our fleet • Will allow a menu of service options • Newer fleet • Lower maintenance 	<ul style="list-style-type: none"> • No way for assessment of savings until final agreement is signed • Requires a feasibility study • Time frame may be too short • Drivers will no longer participate in State pension program • Possible loss of control of standards • Potential vulnerability because of business adversities • Cost to re-purchase 	<ul style="list-style-type: none"> • According to one vendor \$150,000 - \$225,000 • According to another vendor, there may be no savings. • Value of the sale of the fleet will be one-time revenue.

Bainbridge Island School District
 2009-10 Budget Development Plan
 Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of \$)
Three runs per day	One run per day – Blakely, Ordway, Sakai, Wilkes Kitsap Transit to transport grades 7 -12	<ul style="list-style-type: none"> • Reduced cost • Provides more opportunity for teachers to meet together to collaborate • Potential for all students in a family to have very similar start and stop times • Older students don't like riding "yellow" bus • Community activities can be scheduled around consistent times 	<p>fleet if unsatisfied</p> <ul style="list-style-type: none"> • All drivers will lose hours • Most drivers will work approximately 2.5 hours per day and will no longer be eligible to participate in the State pension program • Finding drivers will be very problematic • Potential for large unemployment costs • Success is dependent upon Kitsap Transit. Due to their own financial situation, they are unable to make the necessary increases to their service model. • May need to purchase two-three additional buses 	<ul style="list-style-type: none"> • At least \$400,000 – dependent upon ridership similar to 2008-2009

Bainbridge Island School District
 2009-10 Budget Development Plan
 Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of +/-)
Three bell schedule	Three bell schedule with "metro" stops	<ul style="list-style-type: none"> Potential for cost savings Reduces traffic impact 	<ul style="list-style-type: none"> Families will need to rebuild schedules Congestion at schools Significant negative impact in community Possible safety issues Routes would not be consistent 	<ul style="list-style-type: none"> Very difficult to estimate – maybe \$10,000
Mid-day special needs and kindergarten runs are not combined	Combine mid-day special needs and kindergarten runs	<ul style="list-style-type: none"> Fewer mid-day runs 	<ul style="list-style-type: none"> Can only increase special need student capacity by one student per bus and keep enhanced funding Even fewer students on a big bus run Would increase time on the bus for our youngest or most fragile passengers by as much as ½ hour 	<ul style="list-style-type: none"> Insignificant
Drivers are paid overtime for weekend	Realign driver hours to have some drivers	<ul style="list-style-type: none"> Less weekend overtime for trips 	<ul style="list-style-type: none"> Would need more substitute drivers 	<ul style="list-style-type: none"> At best, reduces cost to ASB by \$5,000

Bainbridge Island School District
 2009-10 Budget Development Plan
 Subcommittee Report: Strategies for Budget Enhancement or Reduction

Current Situation	Strategies for Budget Enhancement or Reduction	Advantages (Pros)	Disadvantages (Cons)	Dollar Value (Amount of \$)
trips	scheduled for weekends	resulting in lower costs to ASB	during the week <ul style="list-style-type: none"> • Requires modification to negotiated agreement • Has the potential to increase trip costs during the week when more trips occur 	