

Bainbridge Island School District
2009-10 Budget Development Plan

Subcommittee Report: K-6 Program Strategies for Budget Enhancement or Reduction

3 types of strategies to be considered: (1) Additional revenue strategies, (2) Efficiencies or cost reduction strategies, (3) Budget reduction strategies

Current Situation		Advantages (Pros)	Disadvantages (Cons)	Estimated \$ Value (Amount of +/- or -)	Status	Recommendations from Jan. Committee 2010
Classroom Staffing	Align staffing allocation to enrollment			HR Function 3.0 - 5.0 FTE \$160-420K		continue
Building Administrative Staffing K-4 = 1.0 (368+ Students) 5-6 = 1.5 (513 Students) Commodore = 1.0 (275 Students)	Align staffing allocation to enrollment		Loss of support to classrooms and school community	District Admin/HR Function 0.5 \$60,000	COS .8	Continue COS Sakai ?

Tier 1				Sub Total Tier 1 (\$59,837- 112,000)	Yes (90K)	
District Print Shop	Eliminate and print locally with better machines	Conservation of paper, quicker turnaround, less waste, total control, save \$ on machines' lease	Loss of 1.3 jobs, passes paper costs to bldg, impact on staff	Referred to Central Administration Committee	Yes (90K)	continue
Early Release Day Schedule	Four full days (potentially more) instead of multiple half days, for savings in transportation	Transportation staff didn't take a hit last year; parents would prefer fewer half days	Loss of wages to transportation staff; long day for staff development/potentially less efficient use of time; fewer opportunities for staff collaboration & communication; transportation is looking at major changes already	\$16,000.00	no	??consider (could it be combined with a furlough concept?) move tier 1
School Health Room Model K-12 RN 2.6 Para/LPN Support \$97K	Align staffing to bargained agreement and legal requirements (1:2500) Eliminate up to 2 positions; consider shift from RN to LPN	Saves \$\$ - continues to provide support to schools	This would be a reduction in force for nurses less service to students shifts responsibility to other staff	\$78-175K	Yes (78K)	Continue move to tier 1

Office Support (allocation of classified staff)	Potential reduction in staffing; consider changes to bus note system		Has already been impacted by cuts; facing potential additional responsibilities (nursing, printing); huge community impact		Yes Sakai reduced number of days worked major cuts in 2007-08	Continue do not increase
Curriculum Review Process	Freezing timeline for purchase of new materials, committee efficiency (release time vs extra pay); consider specific subject areas	Elementary teachers can focus on existing new curriculum	Dissatisfaction with current language arts curriculum, less articulation from K-12	Referred to Central Administration on Committee	Yes (110K)	Continue Increase 100K Delay
DIBELS Assessment Process	Work with 1st and 2nd grade teachers to reduce sub time	Similar model to other districts	Challenge for teachers	\$4,000.00	Yes (4K)	Continue
After/before school activities Club Stipends for teachers	Cut teacher stipends for clubs - Charge fees to cover portion of teacher club stipends (make fees optional?)	Many parents willing to pay	Some parents won't be able to/won't want to pay; adds to growing list of fees	\$28,000.00	Yes (40K)	Continue
Break Model (am/pm recess)	Eliminate/reduce para coverage of am/pm recess at Sakai			\$5,000.00	Yes	Continue
NERC current \$119.30/student at elementary \$119.25/Sakai	Reduce allocation to schools	Impact is indirect and equitable; community understanding	Gives less to teachers, and teachers will pay out of their own pocket; cost of technology	\$1,700 for each \$1 cut from per student allocation	Yes (8.5K)	Continue

				maintenance will add to costs (ex: special bulbs)			
Site Council Model	Reduce frequency of meetings to quarterly (consider blending responsibilities with Lead Teacher)	More efficient use of time	Less communication, reduction to teacher income	\$5,000.00	yes	Continue	
Multicultural Model	Eliminate lead teacher stipend and funds to buildings; consider district-wide model	Efficient use of teacher time	Reduced focus on multicultural issues; reduction to teacher income	\$9,000.00	Yes (10K)	Continue	
Student Fees/Supplies	Coordinate all schools with a supply list that includes specific items (ream of paper etc.) Review fees and increase in some areas that have high costs; Create a master district wish list for needed items			?	no	Doesn't impact district budget	
Science Kit Center Model	N/A		Reduction in staff would increase our costs because of loss of COBI surface water management funds and need to contract with the ESD for Science		no	Work with curriculum to determine possible reductions (without compromising program) tier 1	
Stipend Model	Review allocation of stipends (grade level)	Indirect impact on classroom	Reduction to teacher income;	up to \$50,000	(9.5K)	Continue ?? - Computer Coordinator	

	leaders, web master, tech coordinator, music)		impact to program offerings, communication, tech expertise			(20K) ??-grade level reps (26K)
Modify Kindergarten Transportation	Eliminate or modify midday bus runs for kindergarten students	Few children are using the mid-day run now (ex: Blakely 8-9 kids in 2 buses); parents are accustomed to transporting children to preschool etc., and private alternatives don't provide transportation; doesn't impact classroom	Could impact low-income children the most	Referred to Transportation Committee	No	If possible consider
Tier 2				Sub Tier 2 (\$111-231K)		
Class size K-6	Increase class size (by 1 student) and pay remedies		PR with community increase workload of staff putting into practice may be difficult	270-360K (90K per Teacher)	no	Maintain class size at K-2 Consider increased class size at 3-6 (trying to not impact overload) 270-360K tier 2
Elementary Tech Staffing Model	Reduce tech parapro time at the schools; Librarians become a hub	Can use tech levy funds for training teachers	Increases required support/maintenance from district	up \$106,800	Yes (7 hrs) 22K	Continue 22K consider reduce non sped

<p>(non-levy support equipment & staff)</p>	<p>of technology expertise; Or, look for ways to use tech levy funds to pay for these services</p>		<p>tech personnel; Higher demand on librarians who are already reduced; Bigger demands on teachers; Lose efficiencies building-wide in having a "help desk" person on site</p>	<p>para at the schools tier 2.5</p>	
<p>Counseling Model - allocation of 1.0 counselor at each K-4 1.5 counselor at Sakai x at Commodore</p>	<p>Staff to contract language (1.0 to 450 students) resulting in a 1.0 FTE reduction K-6, with decline in enrollment Blakey/Wilkes -2 Sakai -25 Commodore K-6 -.07</p>	<p>Reduces staffing to current levels of enrollment</p>	<p>Loss of service to students, families, staff, administrator; potential reduction in pay/benefits to counselors</p>	<p>\$49,000.00 Yes (64K)</p>	<p>continue</p>
<p>Tier 3</p>				<p>Sub Total Tier 3 (\$133,159)</p>	
<p>Sakai Support Center (5 hours/week of para time)</p>	<p>Not allocate additional 1 hr/day of para educator time</p>	<p>Aligns staffing to other schools</p>	<p>Changes current model; would affect a position greatly affected by last round of para cuts</p>	<p>\$4,000.00 Reflect ed in para savings above</p>	<p>In other recommendation</p>
<p>Sakai Specialist Model</p>	<p>Base Sakai specialist & library staffing on an elementary or middle school model;</p>	<p>Equitable allocation of specialists; perception</p>	<p>Impact to programs</p>	<p>270-\$17,000-\$40,000 no</p>	<p>Consider (but long term impact) tier 3</p>

Full Day Kindergarten	(decreasing staffing) Create all full day options (1/2 days come every other day) to reduce transportation costs		Children in half day are (according to many parents) not ready for full day; would lose children to private schools; student learning retention; schedule is difficult for parents; many parent reasons for preferring half day option	\$90,000.00	no	May consider adding a survey question to find out how perceived by K parents Transportation need to look at models for reducing costs for half day		
Ongoing Curriculum Costs	Reduce purchase of workbooks/printing of redundant material	Reduce redundancy and perception of waste	Time consuming to figure out; harder for kids with learning disabilities	\$2,000.00	no	No - not possible		
Specialists (3.0 FTEs K-4, 4.0 Sakai; does not include library collection management time)	Librarian outside of planning time (.25/school K-4, 1.0/school Sakai); do not see viable opportunity for change to existing specialist schedule		Huge loss of program; would have to change planning time model		no	Do not consider		
Foundation Funded Staff Development	Encourage the Foundation to donate funds elsewhere		Loss of funds for staff development	Referred to Central Admin Committee	no			

<p>Conference Schedule</p>	<p>Align Sakai/Elementary conference schedules</p>	<p>Lower transportation costs, community value</p>	<p>changes the nature of Sakai's first-semester conference; if we all conform to the same schedule it'll require more individualized parent-teacher time</p>	<p>up to \$6000</p>	<p>No</p>	<p>No savings – unless couple with hs and ms</p>
<p>Library Model</p>	<p>Reduce to only cover planning time (~25 FTE per school); increase para time to compensate</p>		<p>Has already been cut; impacts student learning, literacy; impacts technology instruction; reduction would mean library becomes a classroom with books -- lending would cease</p>	<p>\$50,000.00</p>	<p>no</p>	<p>Do not consider</p>
<p>Student Assignment Model (practice of no combination classes) Flexible Boundaries</p>	<p>Unlikely to save money</p>		<p>Class size limits are 80% of single-age classrooms; curriculum would be a big challenge Not popular with parents</p>	<p>no</p>		

Other ideas:

- Summer School that could bring in funds to offset costs for regular school year (enrichment not remedial)
- Advertising on the sports fields (by local businesses) Do Your Best! Sponsored by VVVVV
- Advertising (sponsorship) in gyms/equipment
- Business partnerships (ie business pays for the paper and school indicates that this was sponsored by VVVV)
- Fewer days (schedule for days that are next to vacations)
- Half days at the end of the year
- After school day care or extended day
- Adult classes (tech related)
- Leslie College classes offered at schools(masters program)
- find new renters for COS
- sell school district property
- hiring freeze
- donate a lottery ticket

Key Messages:

1. Discussed the impacts of current reductions and realized that the reductions were made through the hard work and support of staff and community. Most of reductions made last year from K-6 were done and realized savings for the district.
2. There are no big new ideas for reducing the cost of the K-6 program – class size may have to be impacted.
3. The budget crisis is looking like a long-term problem with no quick short term fixes.
4. Evaluated all items from last year and discussed what could continue and what should be increased
5. Brainstormed new ideas