

Bainbridge Island School District

District Budget Advisory Committee
2012-13 Possible Additional Budget Reduction Strategies
March 13, 2011

Additional alignment with enrollment:

- Specialists Gr. K-6
 - Align K-4 PE, Music, Art with enrollment (@0.5 FTE per school) \$127,000
 - Align Gr. 5-6 PE, Music, Art with enrollment (@0.5 FTE) \$ 42,500
- Counselors K-12
 - Align counseling staff with enrollment and contractual agreements \$TBD
- Special education K-12
 - Align staffing with enrollment and contractual agreements \$TBD
- Other

Reduction of Programs or Services:

- Custodian K-12
 - Reduce custodial staffing (1.0 FTE) \$ 50,000
- Administrator/TOSA Gr. 5-8 \$ 39,000
- Librarians K-12
 - Reduce Gr. 5-12 Librarians (@ 1.5-3.0 FTE) \$127,500 - \$255,000
 - Reduce Gr. K-4 Librarians (@ up to .75 FTE) \$ 63,750
- Athletic Programs Gr. 7-12
 - Eliminate BHS Athletic Director position \$ 60,000
 - Reduce specific sports in Gr. 7-12 (Reduction depends on selected sports)
 - Eliminate athletic program Gr. 7-8 \$40,000
- Classified staff in each school
 - Paraeducators (Reductions depend on positions/hours)
 - Office staff
- Other

NOTE: One FTE Certificated Staff = \$85,000
One FTE (6.5 hr) Paraeducator = \$30,000