

**Bainbridge Island School District
District Budget Advisory Committee**

**2012 – 2013 General Fund Budget Adjustment Review
April 10, 2012**

Strategies for Budget Enhancement or Reduction	Previously considered	Group A	Group B	Value
<u>Staffing Reductions to Align with Enrollment</u>				
Notes:				
<ul style="list-style-type: none"> • Explain “alignment” – from what to what • The word “alignment” glosses over the impact on services • Specialist staffing remained the same despite declining enrollment • Define FTE in each building and what is being proposed for reduction • Provide 2 or 3 models for delivery of library services 				
Classroom teaching positions (@ 4.4 FTE)	X			\$374,000
K-6 Specialists – reduce staffing to align with fewer class sections (@ 1.5 - 1.8 FTE of PE music, art, library in Gr. K-6. Note: Secondary elective courses and staffing are reduced through the course registration process. If fewer students sign up for an elective course, fewer sections are offered. Those secondary reductions are included in the 4.4 FTE referenced above under “Classroom teaching positions.”)	X	X	X	\$127,000 - \$153,000
Gr. 9-12 Athletics/Counseling – BHS Athletic/Counseling Staffing (Eliminate Athletic Director Position .6 FTE or reduce Counseling .5 FTE)	X		X	\$42,500 - \$60,000
Special Education – alignment to enrollment (@ 1.0 Certificated FTE) (@ 9 hr. Classified)	X		X	\$85,000 \$45,000
Transportation – align staffing with reduced ridership	X	X		\$50,000
SUBTOTAL				\$723,500 – \$767,000

Strategies for Budget Enhancement or Reduction	Previously considered	Group A	Group B	Value
Reduction of Programs or Services – (Most were previously considered but not implemented) Notes: • Proposed reductions are not directly related to enrollment				
Elimination of Custodial Position - 1.0 FTE	X	X	X	\$50,000
Reduce classified staffing K-12 (office, paraeducator, etc.) – 18-22 hours	X		X	\$90,000 - \$100,000
Reduce or eliminate Librarians Gr. 5-12 – reductions from 1.5 to 3.0 FTE (would need to backfill with some add'l paraeducator time)	X	X	X	\$105,000 - \$240,000
Eliminate Gr. 5-6 Band or move outside school day	X	X		\$34,000 - \$68,000
Eliminate Gr. 7-8 Athletic Programs or increase fees (e.g. \$50/st = @ \$10,000 savings)	X	X		\$10,000 - \$60,000
Gr. 5-8 Administrative/TOSA – elimination of .5 TOSA in Gr. 5-6, split WMS Assoc. Principal between WMS and Sakai	X	X		\$39,000
SUBTOTAL				\$328,000 – \$557,000

Strategies for Budget Enhancement or Reduction	Previously considered	Group A	Group B	Value
<u>Other Suggestions – Review of Subcommittee Reports from 2009 and 2010 & New Ideas/Brainstorming within DBAC Groups</u>				
Reduction in Nursing/Health Room staffing	X	X		
Reduction of additional 1.0 Custodian	X	X		
Additional reductions in K-12 Counseling staff	X	X		
Reduction in District Office hours of operation		X		
Reduce recess at K-6	X	X		
Cost reduction – relocate Adult Living Program back in district	X	X		
Reduction of Commodore Administrator Staffing .5 FTE		X		
Reduction in Assistant Superintendent Position	X	X		
<u>Further Review of Subcommittee Review</u> Notes: <ul style="list-style-type: none"> • Group agreed most previous subcommittee suggestions have been implemented. • Seek way to align staffing to enrollment, while being realistic about the impacts. • Suggest the district create a study team early next year to review the 			X	

<p>possibility of restructuring the use of current district buildings in order to reach long-term building alignment.</p> <ul style="list-style-type: none"> • Program cuts vs. class size – an essential question. Need to understand the impacts if the district eliminates a program. • Find other alternative delivery models (e.g. decrease administrative/certificated for more classified secretarial support) 				
Modify Kindergarten ½ day transportation	Not feasible until Fall 2013		X	
Reduce ½ day Kindergarten Options	Not feasible until Fall 2013		X	
Review the Conference Schedule	In process – limited opportunity for saving \$	X		
Conceptually – recruitment and increase response to “choices”			X	
Cost of transporting students to West Sound Tech	Cannot be done without impacting SpEd		X	
Review NERCS and Building Budgets	X		X	
Tech Levy assume more General Fund	Already implemented	X		
Set printers default to “draft/duplex”		X		
Students limited access to print		X		
Cell phone tower revenues	Being installed now. Should bring in \$9,000/yr	X		

Advertise facility availability		X		
Charge for SAT tutoring & tuition-based summer school	Cost neutral	X		
Better energy conservation	Already implemented. Saving us \$\$\$\$\$s	X		
<u>Fund Balance Consideration</u> Notes: <ul style="list-style-type: none"> • Is there a historical pattern that has determined how the district has used the fund balance in the past? • Review 4-year trend. • Established 3% Fund Balance Policy 			X	

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