

BAINBRIDGE ISLAND SCHOOL DISTRICT NO. 303
District Budget Advisory Committee
Meeting Minutes

Date: April 24, 2012
Place: Board Room – Commodore Campus
Time: 5:30 p.m.

Superintendent Faith Chapel opened the meeting and provided updated information related to the district's budget gap for the 2012-2013 school year. In addition, she provided information related to central administration, and information that will go before the school board on April 25.

Mike McCloud, Co-President of the Bainbridge Island Educational Support Personnel Association, read a prepared statement regarding the impact previous budget reductions had on classified staff. Written statements from David Flieder and Sandy Van Eps were also referenced.

Ms. Chapel explained the goal for the meeting would be to analyze the new information about the budget gap. Reviewing the statutes related to notification of reductions to staff, it is a requirement that certificated employees be notified by May 15th. For classified employees, notification if any reductions would go out in June. Ms. Chapel distributed Resolution 04-11-12 Exhibits 1 & 2, which identifies the certificated staff reductions subject to "reductions in force" and will go before the school board on April 25. The list of certificated staff reductions in Exhibit 1 indicates the number of positions that are subject to RIF at 3.35 FTE. However, it does not provide a full picture of the impact that reduced funding, increased costs, and lower enrollment may have on the District's educational programs next year. It was further noted that a number of retirements and resignations prevented the District from adding to the number of staff members who will be receiving RIF letters. A more complete picture of potential reductions in certificated staff was provided totaling 10.4 FTE.

Ms. Chapel provided an update for the 2012-13 General Fund Projected Budget Gap document and noted several changes. Under "other adjustments," new information indicates Local Levy impacts will be \$100K rather than \$200K. In the area of revenue and initial staffing adjustments, the Bainbridge Schools Foundation confirmed their initial pledge for 2012-13 for \$500K toward staffing. This is in addition to the donations for STEM, teacher grants, and other support programs. The income from the new cell tower installation (on the Bainbridge High School campus) is also noted. Under "staffing adjustment to align with enrollment" a change was made in the reduction of classified staffing (spec. ed) to align with enrollment. Sharing a revised 2012-13 General Fund Budget Adjustment Review document, changes were noted in the area of K-6 Specialists, the elimination of the Bainbridge High Athletic Director Position, and alignment to enrollment in the area of special education (1.4 certificated FTE; 9 hours classified). The second page of the document also reflected the group work done at the last DBAC meeting, including the prioritization of programs or services slated for reduction. Ms. Chapel explained the group work for this meeting would be to confirm the recommendations and priorities, and she asked folks to move into two groups for this process.

At the conclusion of the meeting, work groups shared discussion and confirmed recommendations as follows: Goldsmith - * elimination of custodial position; * reduce classified staffing K-12 (office, paraeducator, etc.) @ \$90K; * recommends an increase of fees at \$50 per student for the Gr. 7-8 Athletic Program and eliminating wrestling; * elimination of Gr. 5-8 (.5) TOSA; * Move the Gr. 5-6 Band program outside the school day; * (new) eliminate the Gr. 7-8 Athletic Program (if reductions have to go that deep). First to be reinstated would be librarians. Bang-Knudsen - * high priority around elementary librarians (first back); * Gr. 7-8 Athletic Programs – increase in fees and eliminate wrestling; * elimination of custodial position; * reduce staffing K-12 (office, paraeducator, etc.); * elimination of Gr. 5-6 TOSA; * move Gr. 5-6 Band outside school day. Ms. Chapel noted she would communicate about these priorities with all the appropriate staff and administrators. While the next DBAC meeting is scheduled for May 8th, Ms. Chapel noted that meeting may be cancelled as the district gathers additional budget information.

Next Meeting:

May 8

May 22

June 5