

Bainbridge Island Budget Input

During these challenging economic times, open, accurate and timely communication is of the utmost importance.

As you know, we are faced with unprecedented state and federal funding challenges as we develop our district budget for the 2009-10 school year. The District Budget Advisory Committee (DBAC) and six different subcommittees are analyzing our current budget and will consider a variety of strategies to address a financial shortfall that is currently projected to be between \$500K and \$1.5M.

You can provide valuable information by participating in this electronic survey. The survey should take between 10 to 15 minutes to complete. Feel free to reply only to the items that are of greatest interest to you. Your suggestions and comments will be shared with budget subcommittees and with the District Budget Advisory Committee.

Thank you for taking the time to share your unique and valued perspective.

Faith

The District Budget Advisory Committee (DBAC) has established the following subcommittees to study key components of the district budget:

1. **Transportation:** Costs associated with transporting students to/from school and to/from school-sponsored extracurricular and co-curricular activities.
2. **Custodial and maintenance:** Costs associated with cleaning, repairing, and conducting routine maintenance of school facilities and grounds.
3. **Central administration:** Costs associated with managerial, curricular and operational support for the district (e.g. business/payroll, human resources, curriculum, technology, administrative services departments)
4. **Special education and district instructional support services:** Costs associated with providing educational programs and services for Special Education, Title I, Bilingual, and Highly Capable programs.
5. **School educational programs: K-6 and 7-12:** Costs associated with providing all school programs and services (e.g. teaching, counseling, administrative and support personnel, extracurricular and co-curricular activities, etc.)

Subcommittees for food services, technology and capital projects have not been established for the following reasons:

(1) Food services is designed to be a cost-neutral program in which revenue and expenditures are balanced.

(2) Very few of our technology services are paid from the general fund. Most technology purchases and a number of staff positions are funded by the Tech Levy, and we have a Technology Advisory Committee that develops and oversees the Tech Levy budget.

(3) Capital Projects expenditures are funded almost entirely by voter-

approved bonds, and a Capital Projects Advisory Committee oversees the Capital Projects budget.

Role of subcommittees: The primary tasks of the subcommittees is to analyze the current budget, identify priorities, and develop options for DBAC and School Board consideration. Subcommittee reports will be presented to DBAC, which would then develop budget recommendations.

Next Page

Survey Page 1

Bainbridge Island Budget Input

Staff Demographic Information:

1 Position. Please select the option that best describes your position:

- Certificated staff member
- Classified staff member
- Administrative staff member

2 Grade Level (please choose only one). My current position provides services for...

- Grades K-6
- Grades 7-12
- Grades K-12

3 Location (please choose only one). I work at:

- Multiple schools
- Blakely Elementary
- Ordway Elementary
- Wilkes Elementary
- Sakai Intermediate
- Commodore Options
- Woodward Middle School
- Bainbridge High School
- District Administration Building
- Maintenance Building
- Transportation Building

[Next Page](#)

Survey Page 2

Bainbridge Island Budget Input

The DBAC has established the following *Key Questions* for each of the subcommittees:

- **Additional Revenues** - What strategies, if any, could the district realistically implement to increase revenues in programs or services?
- **Highest Priorities** - Which programs or services should the district place the highest priority on retaining?
- **Cost Reduction and Efficiencies** - Which programs or services should the district consider reducing? What strategies, if any, could the district realistically implement to reduce expenditures by operating more efficiently?

Each of the above questions appear with the subcommittees listed below the question, so that you may give input for any, or all, of the subcommittees.

Additional Revenues - *What strategies, if any, could the district realistically implement to increase revenues in the following programs or services?*

4 Transportation: The district could increase revenue by...

Suggestion 1

Suggestion 2

5 Custodial and Maintenance: The district could increase revenue by...

Suggestion 1

Suggestion 2

6 Central Administration: The district could increase revenue by...

Suggestion 1

Suggestion 2

- 7 Special education and district instructional support services:** The district could increase revenue by...

Suggestion 1

Suggestion 2

- 8 School educational programs, K-6:** The district could increase revenue by...

Suggestion 1

Suggestion 2

Suggestion 3

- 9 School educational programs, 7-12:** The district could increase revenue by...

Suggestion 1

Suggestion 2

Suggestion 3

Next Page

Survey Page 3

Bainbridge Island Budget Input

Highest Priorities - *Within each of the following categories, which programs or services should the district place the highest priority on retaining?*

- 10 Transportation:** Within the transportation program, the district should place the highest priority on retaining...

Suggestion 1

Suggestion 2

- 11 Custodial and Maintenance Program:** Within the custodial and maintenance program, the district should place the highest priority on retaining...

Suggestion 1

Suggestion 2

- 12 Central Administration:** Within central administration, the district should place the highest priority on retaining...

Suggestion 1

Suggestion 2

- 13 Special education and district instructional support services:** Within the special education and instructional support services programs, the district should place the highest priority on retaining...

Suggestion 1

Suggestion 2

- 14 School educational programs, K-6:** Within our K-6 educational program, the district should place the highest priority on retaining...

Suggestion 1

Suggestion 2

Suggestion 3

Suggestion 4

- 15 School educational programs, 7-12:** Within our Gr. 7-12 educational program, the district should place the highest priority on retaining...

Suggestion 1

Suggestion 2

Suggestion 3

Suggestion 4

Next Page

Survey Page 4

Bainbridge Island Budget Input

Cost reductions and efficiencies- *Within each of the following categories, which programs or services should the district consider reducing? What strategies, if any, could the district realistically implement to cut costs by operating more efficiently?*

- 16 Transportation:** The district should consider reducing costs or improving efficiency by...

Suggestion 1	<input type="text"/>
Suggestion 2	<input type="text"/>
Suggestion 3	<input type="text"/>

- 17 Custodial and Maintenance Program:** The district should consider reducing costs or improving efficiency by...

Suggestion 1	<input type="text"/>
Suggestion 2	<input type="text"/>
Suggestion 3	<input type="text"/>

- 18 Central Administration:** The district should consider reducing costs or improving efficiency by...

Suggestion 1	<input type="text"/>
Suggestion 2	<input type="text"/>
Suggestion 3	<input type="text"/>

- 19 Special education and district instructional support services:** The district should consider reducing costs or improving efficiency by...

Suggestion 1	<input type="text"/>
Suggestion 2	<input type="text"/>
Suggestion 3	<input type="text"/>

- 20 School educational programs, K-6:** The district should consider reducing costs or improving efficiency by...

Suggestion 1	<input type="text"/>
Suggestion 2	<input type="text"/>
Suggestion 3	<input type="text"/>
Suggestion 4	<input type="text"/>

- 21 School educational programs, 7-12:** The district should consider reducing costs or improving efficiency by...

Suggestion 1	<input type="text"/>
Suggestion 2	<input type="text"/>
Suggestion 3	<input type="text"/>
Suggestion 4	<input type="text"/>

Next Page

Bainbridge Island Budget Input

- 22 Additional comments you would like the DBAC to consider:**

Budget Timeline:

Mid- January - Early March: Subcommittees meet, report progress to DBAC

Mid-March – Late-April: DBAC develops recommendations and provides opportunities for citizen and staff input

Late April – Early May: DBAC presents recommendations to School Board

May – June: School Board considers recommendations and provides opportunities for citizen and staff input

End of June: Board approves preliminary budget

Thank you for taking the time to provide input to the district budget process.

A follow-up survey will be conducted in April/May to gather input on the District Budget Advisory Committee's work, prior to making final recommendations to the Board of Directors.

Next Page