HOW THE SCENARIOS IMPACT CLOSING THE BUDGET GAP OF $4.5 MILLION

Scenario A:
- Additional $2.67 M
- $1.825 M

Scenario B:
- Additional $3.11 M
- $1.39 M

Scenario C:
- Additional $4 M
- $486,100

Legend:
- Additional Amount Needed
- Estimated Cost Savings

Y-axis: 0, 1000000, 2000000, 3000000, 4000000, 5000000

X-axis (Scenario): A, B, C
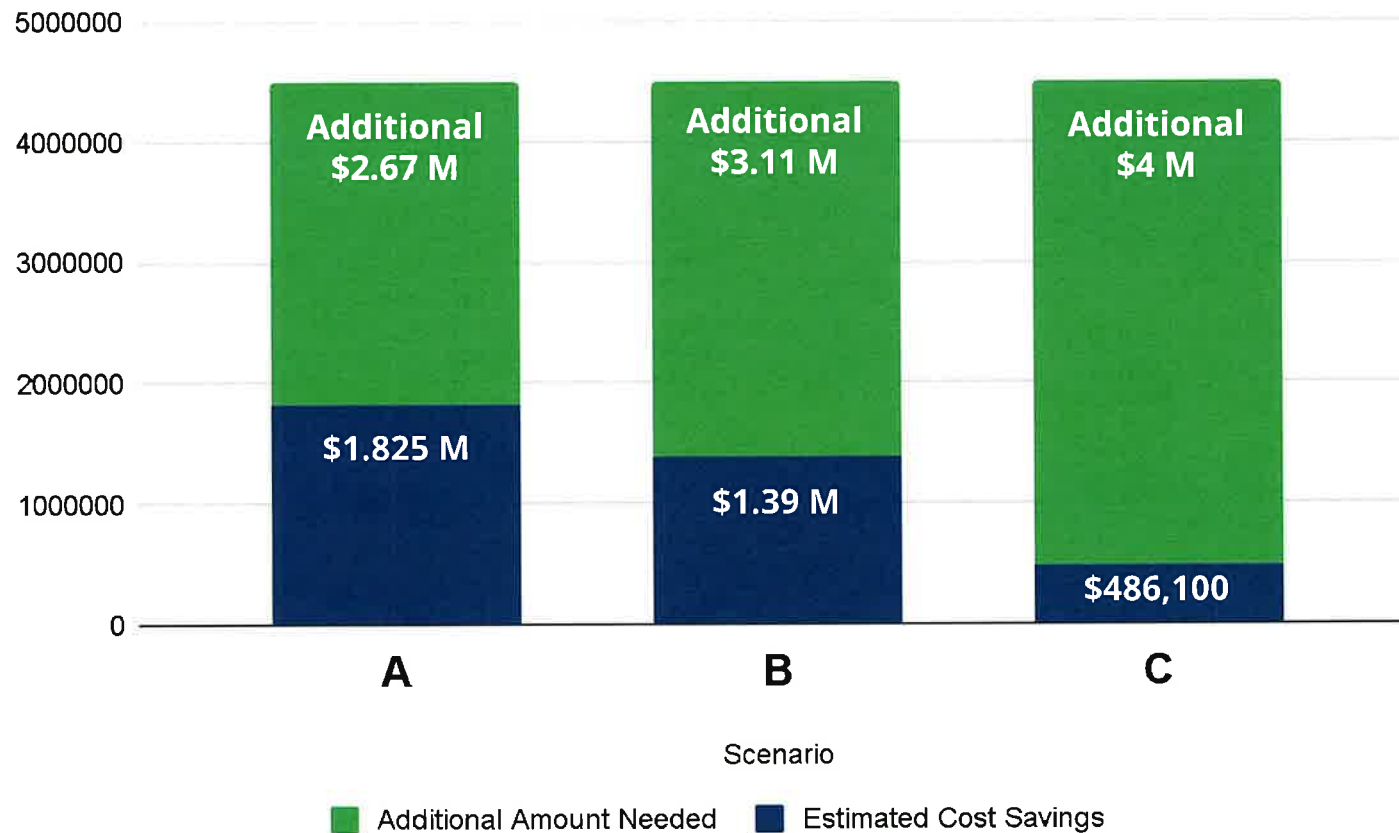
BISD Enrollment Data: Where did the secondary (grades 7-12) students go?

Withdrawal counts & reasons from these school years:

2018-2019 (September 1, 2018)
2019-2020
2020-2021
2021-2022
2022-2023
2023-2024 (November 30, 2023)
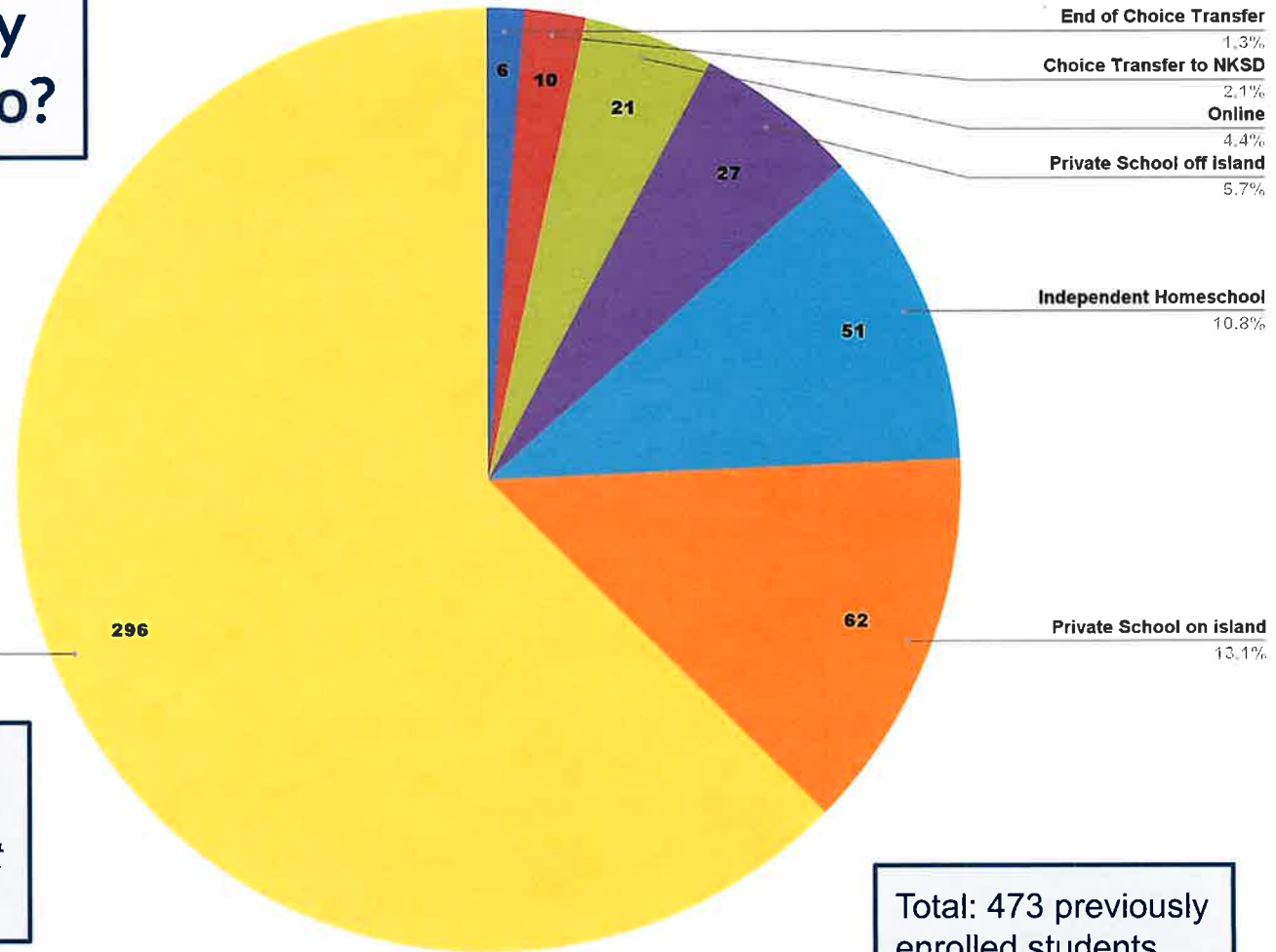
Students in the graduating classes of 2024, 2025, 2026, 2027, 2028, 2029 *(if still in BISD, they would be our current secondary students in grades 7-12)*


End of Choice Transfer
1.3%

Choice Transfer to NKSD
2.1%

Online
4.4%

Private School off island
5.7%

Independent Homeschool
10.8%

Private School on island
13.1%

Moved
62.6%

6 10 21 27 51 62 296

Total: 473 previously enrolled students

BISD Enrollment Data: Where did the secondary (grades 7-12) students go?

School attending when withdrew from BISD September 1, 2018 - November 30, 2023.

Sakai Intermediate
26.4%

Woodward M.S.
25.7%
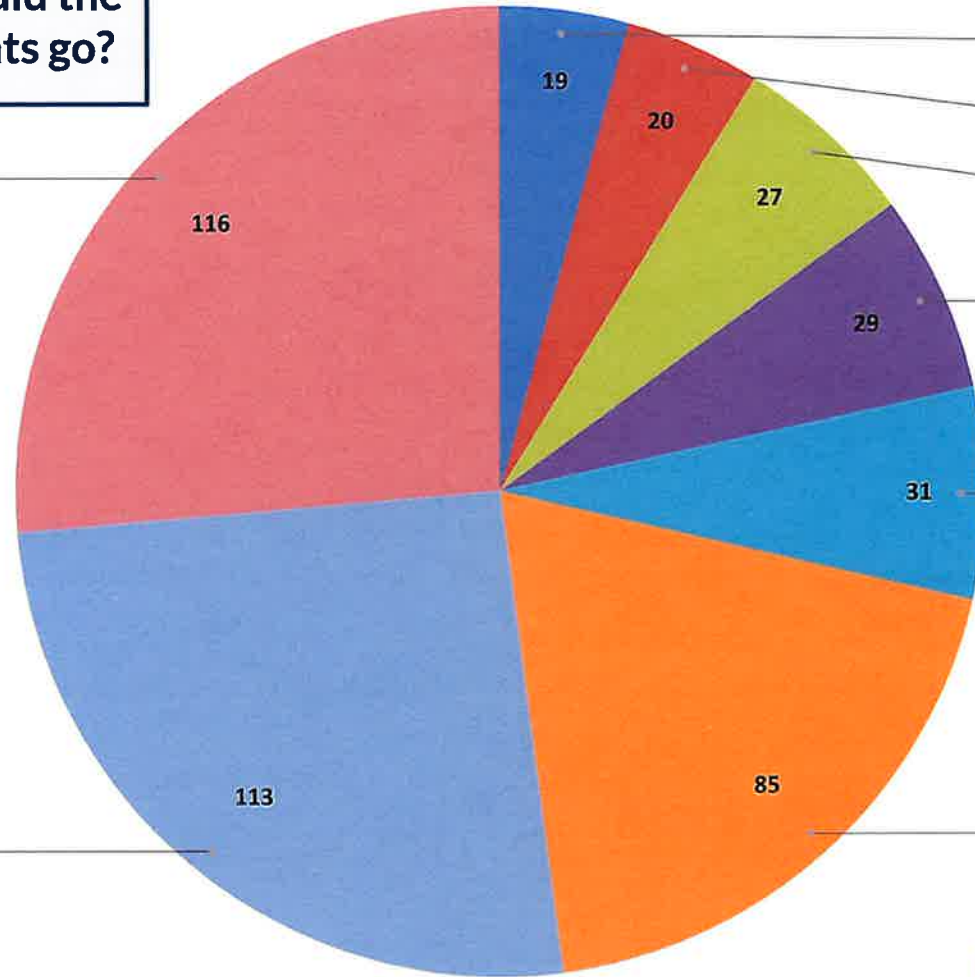
Eagle Harbor High School
4.3%

Odyssey Multiage K-8
4.5%

x̌alilc Elementary
6.1%

Blakely Elementary
6.6%

Ordway Elementary
7.0%

Bainbridge High School
19.3%

Total: 473 previously enrolled students

19   20   27   29   31   85   113   116

OTHER POTENTIAL AREAS FOR COST SAVINGS

The following are initial estimates of potential cost savings on reductions outside of potential school closures,and potential impact on our operations and ability to fulfill our DIP.

| CATEGORY	EXPENSE
Certificated / Non-Direct Classroom Instruction e.g., staff who provide support to programs, teachers, and parents outside of the classroom *Some of these position reductions could make it more difficult to fulfill our DIP goals.*	$1,755,000
Certificated / Adjust Sectioning & Class Size (staffing to enrollment) *Further analysis needed to understand impact on DIP.*	$1,078,000
Certificated / Specialists & Electives K-12 *Some of these reductions could reduce student electives or programs, and could make it more difficult to fulfill our DIP.*	$523,600
Classified / Student & Classroom Support (does not include SpEd paras) *These reductions would need to be further analyzed to estimate the impact on workload, and on the DIP.*	$165,000
Classified / Office & Technical Support *Further analysis needed to understand impact on DIP.*	$264,000
Classified / Facilities *Further analysis needed to understand impact on operations & DIP.*	$153,000
District Administrators & District-Level Staff *Further analysis needed to understand impacts*	$428,000
Reducing Substitute Costs	$97,000
Other Savings-Utilities, Athletics, Materials & Supplies *Further analysis needed to understand impacts*	$157,000
REDUCTION TOTAL	**$4,620,600**

The Bainbridge Island School District requested feedback from stakeholders regarding the budget via a survey, which was open from November 7th - 18th. The survey opened with a high-level synopsis of BISD's General Fund to provide background on the budget. If survey responders wished to learn more, links to an informative budget infographic and BISD Citizen's Guide to the Budget were also provided.infographic and the BISD Citizen's Guide to the Budget.

Respondents:

There were 536 adult respondents, with the following breakdown including:

What best describes your connection to BISD?
536 responses
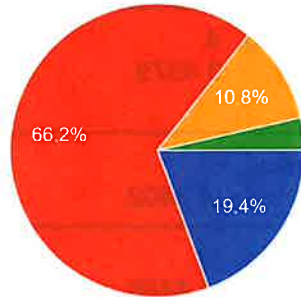
- ● I am a BISD staff member.
- ● I am a parent or guardian of a current BISD student.
- ● I am both a BISD staff member and a parent or guardian of a current student.
- ● I am a community member (including parent/guardian of previous BISD student, future BISD parent, grandparent, tax payer, etc.).

There were 229 student respondents, spanning grades 7-12, with the following breakdown including:

I am currently a:
229 responses
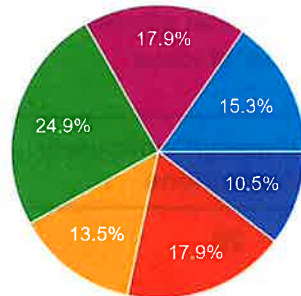
- ● 7th grader
- ● 8th grader
- ● 9th grader
- ● 10th grader
- ● 11th grader
- ● 12th grader

Identification of Priorities:

Within the survey, respondents were asked to prioritize budgetary categories in order of importance. Individuals were asked to assign a 1 to the category that they felt should be the highest priority for BISD, assign 2 to the second highest priority, etc. Each number could only be used once. The mean was calculated to identify the rankings across respondents.

Budgetary Category	Staff/Family/Community Ranking / Mean	Student Ranking / Mean
Administration (e.g. district-level leaders, building principals, etc.)	Ranking: 7 Mean: 5.1645	Ranking: 6 Mean: 5.1223
Enrichment - Student (e.g. sports, clubs, field trips, etc.)	Ranking: 6 Mean: 5.161	Ranking: 2 Mean: 3.3843
Facilities & Operations (e.g. building maintenance, grounds & fields, utilities, etc.)	Ranking: 5 Mean: 4.9850	Ranking: 5 Mean: 4.1135
Materials to Support Student Learning (e.g. curriculum, instructional materials, books, supplies, etc.)	Ranking: 4 Mean: 3.4879	Ranking: 3 Mean: 3.3930
School Day Infrastructure (e.g. transportation, food service, custodial support, etc.)	Ranking: 2 Mean: 4.3402	Ranking: 4 Mean: 3.7336
School Day Support Staff (e.g. paraeducators, school nurses, office managers, crossing guards, campus monitor, etc.)	Ranking: 3 Mean: 4.4486	Ranking: 7 Mean: 5.3668
Teaching & Learning (e.g. classroom teachers, specialists, counselors, psychologists, etc.)	Ranking: 1 Mean: 1.4168	Ranking: 1 Mean: 2.8864

Suggestions for Reducing Expenditures:

Across the survey responses, there were a variety of suggestions provided for ways to *reduce expenditures*, with some respondents providing multiple suggestions. To support an overview of the types of suggestions, a coding process was created that allowed for comments to be grouped by category, which included the following number of ideas:

Coding Category	# of Staff/Family/Community Suggestions	# of Student Suggestions
Alternative workforce (volunteers/ student teachers/ students to cover some work)	29	0
Campus consolidation	19	0

Curriculum adoption (decrease)	13	2
Extra hours (PD/ training / meetings/ OT etc.)	10	0
Facilities	17	26
Food service	11	3
General comment	56	15
Increase class sizes/caseload	6	0
Lower salaries	11	0
Online subscriptions (reduce)	6	2
Out-of-the-box thinking	9	1
Programs (i.e. HiCap/ reduce field trips)	16	7
Shared services staff/supplies	5	0
Sports / Extracurriculars	18	26
Staffing	49	14
Supplies purchased (decrease)	18	19
Technology	4	12
Track inventory	5	0
Transportation	18	2
Utilities (lights/ watering/ etc.)	23	9

Examples of the types of suggestions provided include:

- Most efficient energy spending as possible/being energy conscious (one example of using daylight when possible) (Student)
- Conduct an inventory audit of all the curriculum we have amongst all the schools. May have surplus materials that can be used vs. rebuying. (S/F/C)
- Maybe a couple ways to reduce spending is using less printer paper and printing out less things, because ink costs lots of money. I also suggest maybe reusing simple things, like reusing the paper bowls students use for school lunch, for instance. (Student)

- Use up supplies before purchasing new. (S/F/C)
- The sports teams do not need a fancy bus. (Student)
- Ask for volunteers in areas that make sense. (S/F/C)

Suggestions for Increasing Revenue:
Respondents also provided suggestions on how BISD could _**increase revenue**_. A coding process was again created to allow comments to be grouped by category to support ease of analysis.

Coding Category	# of Staff/Family/Community Suggestions	# of Student Suggestions
Advertise what BISD offers	6	2
Advocate for more affordable housing	18	0
Facility & field rentals	32	4
Fundraising/sponsorships/alumni program etc.	107	101
General comment	33	2
Grants	16	0
Increase enrollment	30	0
Increase fees	31	4
Increase taxes (& levy lid)	26	3
Lobby government officials	11	1
Out-of-the-box thinking	14	0
Partner with island organizations	9	0
Renewable energy (solar panels/ electric school buses)	5	1
Surplus sales	2	0
Transportation (charge fee for riding the bus/ etc.)	5	0
Vending sales	0	5

Examples of the types of suggestions provided include:

- Transit/carbon tax for eligible bus riders who don't take the bus. (S/F/C)
- Vending machines. (Students)
- Schedule Surplus Sale and advertise well. Do monthly book sales. (S/F/C)
- Charge more for parking passes. (Students)
- Sell/lease undeveloped land owned by the district. (S/F/C)
- Fundraisers with simple rewards like color runs. (Students)
- Work with state representatives to ensure gap funding coverage. (S/F/C)
- Let local restaurants open booths in BHS cafeteria and charge rent. (Students)
- Campaign for large donor class funding, possibly creating legacy or sponsorship opportunities. (S/F/C)
- Greater public outreach for specific programs or areas with a refreshed, focused message could be successful. (Students)