



SEPC

MEETING

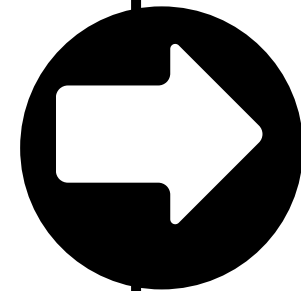
Topic: BISD's Current Budget

December 6th :: 4:00-5:30



TODAY

- **Review budget information and scenarios**
- **Allow for Q&A and idea-sharing after each scenario**
- **Provide updates from the last SEPC meeting, update on SEPC subgroup, and a look at upcoming themes**



Overview of
Budget
Information

Scenario
A

Scenario
B

Scenario
C

OVERVIEW

Need to reduce expenditures by \$3.5-\$4.5 million for 2024-25

- Enrollment decline
- Rising costs
- No longer an excess in our fund balance

Do not anticipate receiving additional state or federal funding

Does the BISD have a legal obligation to serve all students with disabilities, regardless of the cost of services and regardless of budget cuts?

Yes- The Individuals with Disabilities Education Act (IDEA) is a law that makes available free and appropriate public education to eligible children with disabilities and ensures special education and related services to those children as determined by their Special Education evaluation and IEP.

2022-2023 SCHOOL YEAR NUMBERS

	Blakely	Ķalile	Ordway	Odyssey K-4	Odyssey 5-6	Sakai Intermediate
STUDENTS WITH...	351 students	322 students	347 students	104 students	46 students	461 students
IEPs	17.7%	24.4%	21%	7%	15.1%	13%
504 Plans	6.3%	2.8 %	2.5%	Reported K-8	Reported K-8	11.9%

SCENARIO A

- Sakai Building: Ordway K-5 as neighborhood elementary & all choice programs (ODY, Mosaic, El Velero)
- *Some students would need to be swung from current placement to balance caseloads*
- Woodward: 6-8 and Odyssey 7-8
- EHHS housed in BHS
- Special Ed Certificated FTE -2.6

Blakely

- 1 Resource Room
- 1 Functional ILC
- 1 Behavior ILC
- 1 Preschool

ǎalilc

- 1 Resource Room
- 1 Functional ILC
- 1 Behavior ILC
- 1 Preschool

Sakai Building

- 1 Resource Room
- 1 Behavior ILC

Woodward

- 3 Learning Strategies
- 1 Functional ILC
- 1 Behavior ILC

Only scenario with direct WMS impact but roll-up numbers currently show the need for these programs in all scenarios

SCENARIO A-C

9-12

- 3 Learning Strategies
- 1 Functional ILC
- *1 Additional

SCENARIO A

SCHOOL COMMUNITY

- Ordway students & staff remain intact
- Sakai students & staff do not remain intact
- Four programs/schools located in one building
- Odyssey 7-8 no longer physically with Odyssey K-6

COST SAVINGS

Highest savings

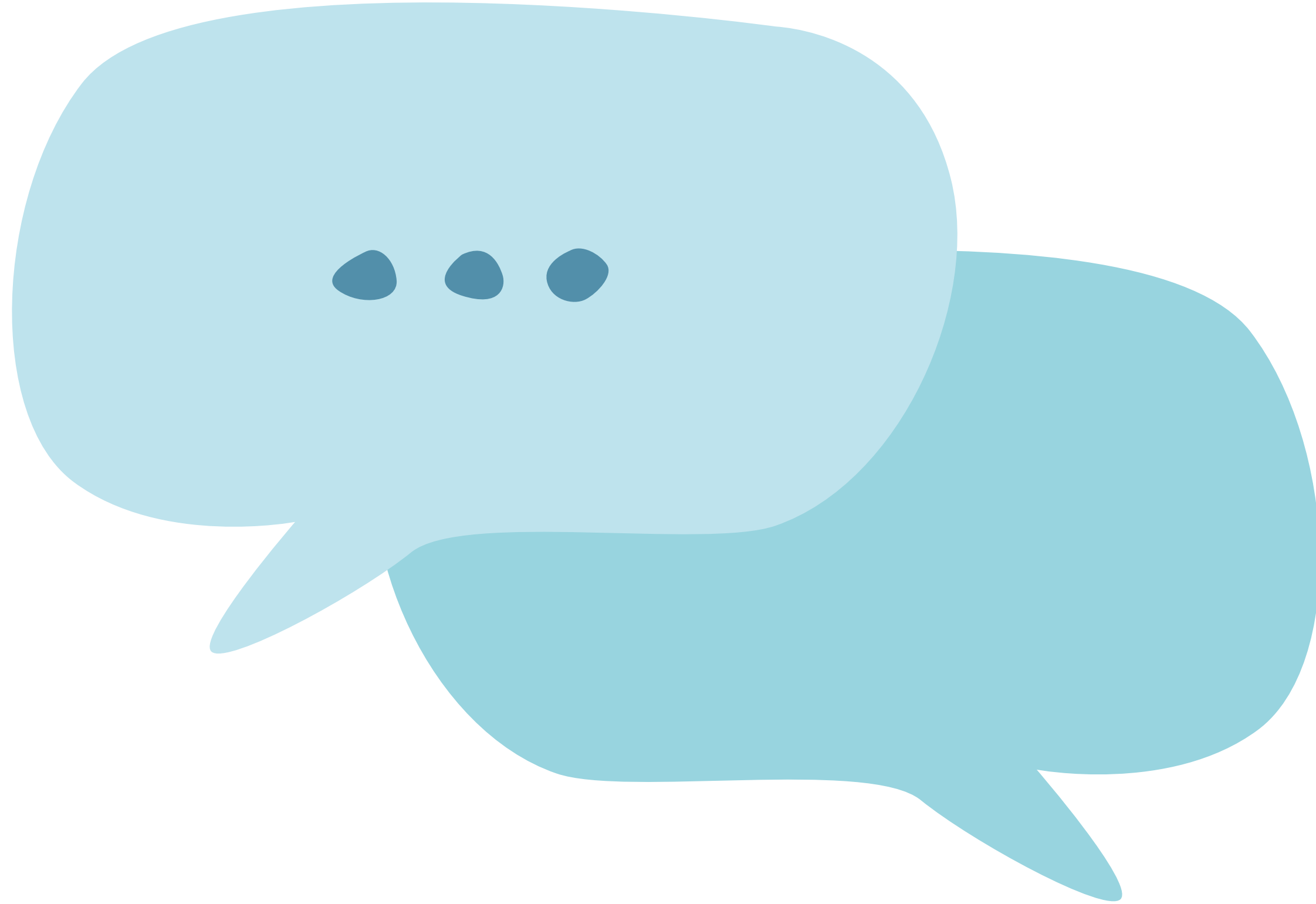
STUDENTS & STAFF

- Students stay in the elementary setting through 5th grade
- Removes the two-year transitions at Sakai & WMS
- WMS students spend three years in the building
- Coordinating the needs of MTSS for the four programs/schools under one roof

FACILITIES

- Closes our two oldest buildings
- Requires use of portables at WMS and ħalilic
- Requires retrofitting at the Sakai building for young students (including a playground)

SCENARIO A



SCENARIO B

- Either COS or Ordway building closed
- Blakely and Āalilc serve K-3
- Sakai serves 4-6
- Choice schools (Odyssey K-8, Mosaic, El Velero) are together in either the Ordway building or the Commodore building
- EHHS housed in BHS

Blakely

- .5 Resource Room
- 1 Behavior ILC
- 1 Preschool

Āalilc

- .5 Resource Room
- 1.2 Functional ILC
- 1 Preschool

Sakai

- 3 Resource Room
- 1 Functional ILC
- 1 Behavior ILC

Options

- 1 Resource Room

SCENARIO B

COST SAVINGS

Medium savings

SCHOOL COMMUNITY

- K-8 Odyssey and Mosaic stay within the same building
- Distributes the Ordway community

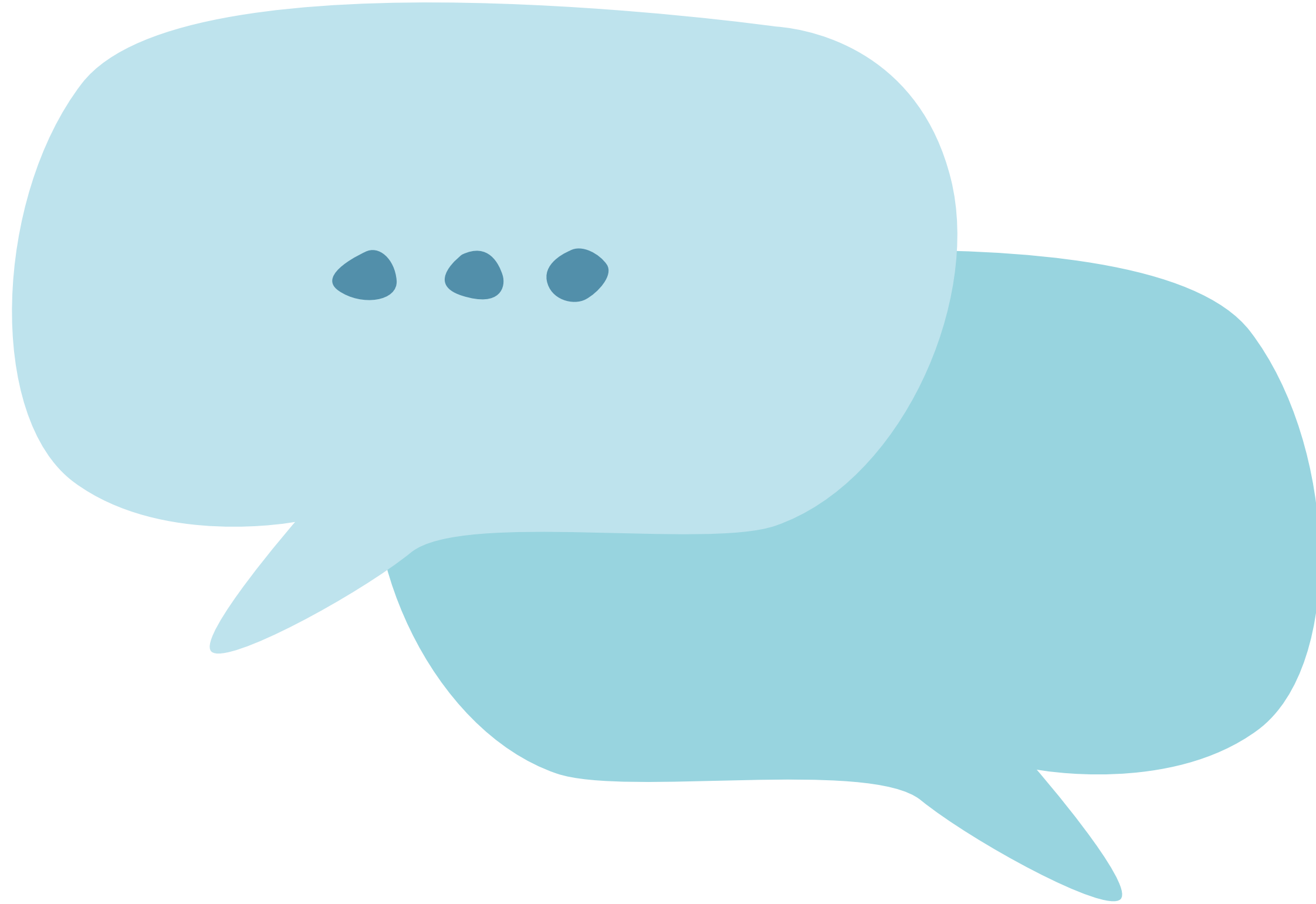
STUDENTS & STAFF

- Students transition to Sakai for 4th grade, removing one year of elementary
- Sakai students spend three years in the building
- MTSS could run efficiently and effectively
- Similar schedules, grade-band configurations & intervention needs

FACILITIES

- No centrally located PreK-3 school
- K-8 Options School would be smaller in enrollment than our other buildings
- El Velero could potentially expand beyond 4th grade
- No portables are needed and minimal retrofitting required

SCENARIO B



SCENARIO C

- Odyssey K-6 moves into Sakai
- Odyssey 7-8 moves into Woodward
- Mosaic in either WMS or Sakai and operates as its own cohort
- EHHS housed in BHS

Blakely

- .5 Resource Room
- 1 Behavior ILC
- 1 Preschool

ǎalilc

- 1 Resource Room
- 2 Functional ILC
- 1 Preschool

Ordway

- 1 Resource Room
- 1 Behavior ILC
- 1 Preschool

Sakai

- 3 Resource Room
- 1 Behavior ILC
- .5 ILC
- 1 Preschool

SCENARIO C

COST SAVINGS

Minimal savings

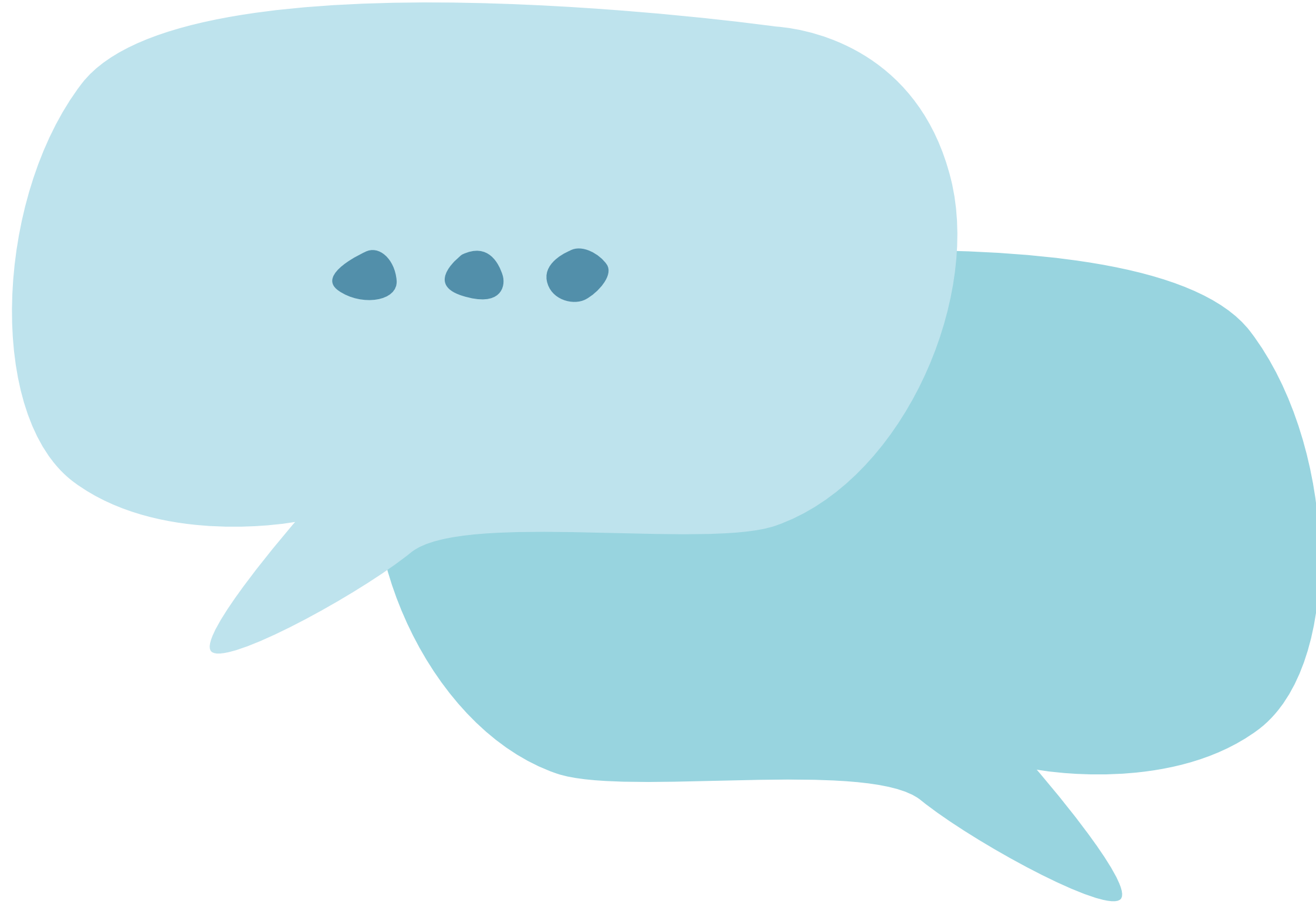
SCHOOL COMMUNITY

- Significant impact to staff, students and families at COS
- Limits impact to students/staff at other schools

FACILITIES

- Some retrofitting/ planning for Odyssey elementary needs (scheduling, playground, counter height, etc.)

SCENARIO C



SCHOOL CLOSURE/CONSOLIDATION

Bring a formal recommendation of two options for the board to consider on **December 14, 2023**.

Following Policy 6883, this starts the 90-day period where the board will conduct one or more public hearings (dates TBD) to receive testimony on any issues related to the closure of a school.

If the board decides to move forward with school closure, a vote will take place on **March 14, 2024**.

**ADDITIONAL
FEEDBACK/QUESTIONS**
linked





SEPC UPDATES

LAST MEETING: INCLUSION

- The need for full buy-in and understanding of inclusion for the whole BISD community to continue to strive for positive change – inclusion at all levels and in all capacities
 - ex. PTO, School Board
- Continuing to foster the importance of inclusion between students
- Have our program models reflect that Special Education is a service, not a place
 - Interest in co-teaching model
- Bring student stories (positive and negative) into our SEPC conversation– start with children/students from within this group

PARENT/COMMUNITY SUBGROUP

- Website Updates and Media
- Parent Special Education Handbook
- IEP meeting support (what to expect)
- BISD Hiring

NEXT MEETING

Thursday, February 1st
5:30–7:00

THEME: Home/School Partnerships

RESOURCE SHARE!

Kitsap County Parent Coalition Training: <https://kitsapcountyparentcoalition.org/events/>

UPCOMING: Virtual training in January

Autism & I/DD Training: The Importance of Planning

Online

Training participants will learn:

1. The importance of knowing the social service system.
2. When to plan and how to revise the plan.
3. Developing a plan is a helpful outcome that will benefit the guardianship annual reporting.
4. When to ask for services, how to ask for services, and be planful of the future for you and your loved one so no one gets surprised, uprooted, or traumatized by unforeseen life circumstances.