



**BAINBRIDGE
ISLAND**
SCHOOL DISTRICT No. 303

STRONG MINDS, STRONG HEARTS, STRONG COMMUNITY

School Board Meeting Bainbridge Island School District

30 November 2017

School Board Meeting

Agenda

- Ordway | Options Campus Alternatives
- Findings
- Next Steps

Ordway | Options Campus Alternatives

Two Alternatives

- 1. The Commodore facility remains open with expansion of Odyssey 1-6**
- 2. Relocate programs and close the Commodore facility**

Remain in Commodore - Available Space

Pre-McCleary 2018-2019

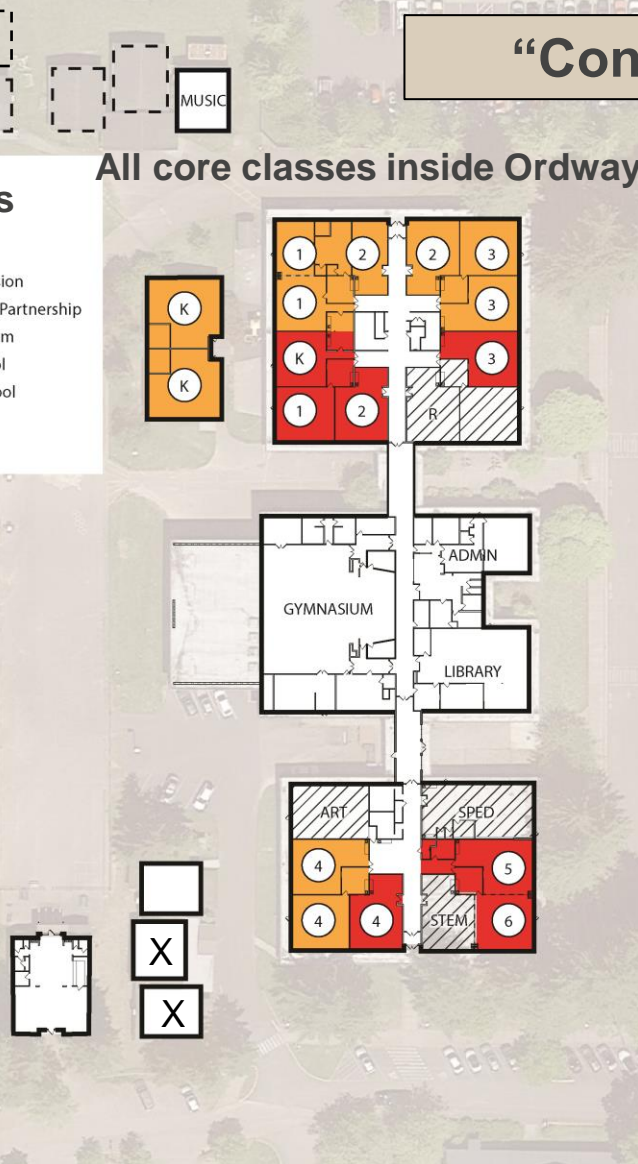
“Conceptual”

8 Classrooms

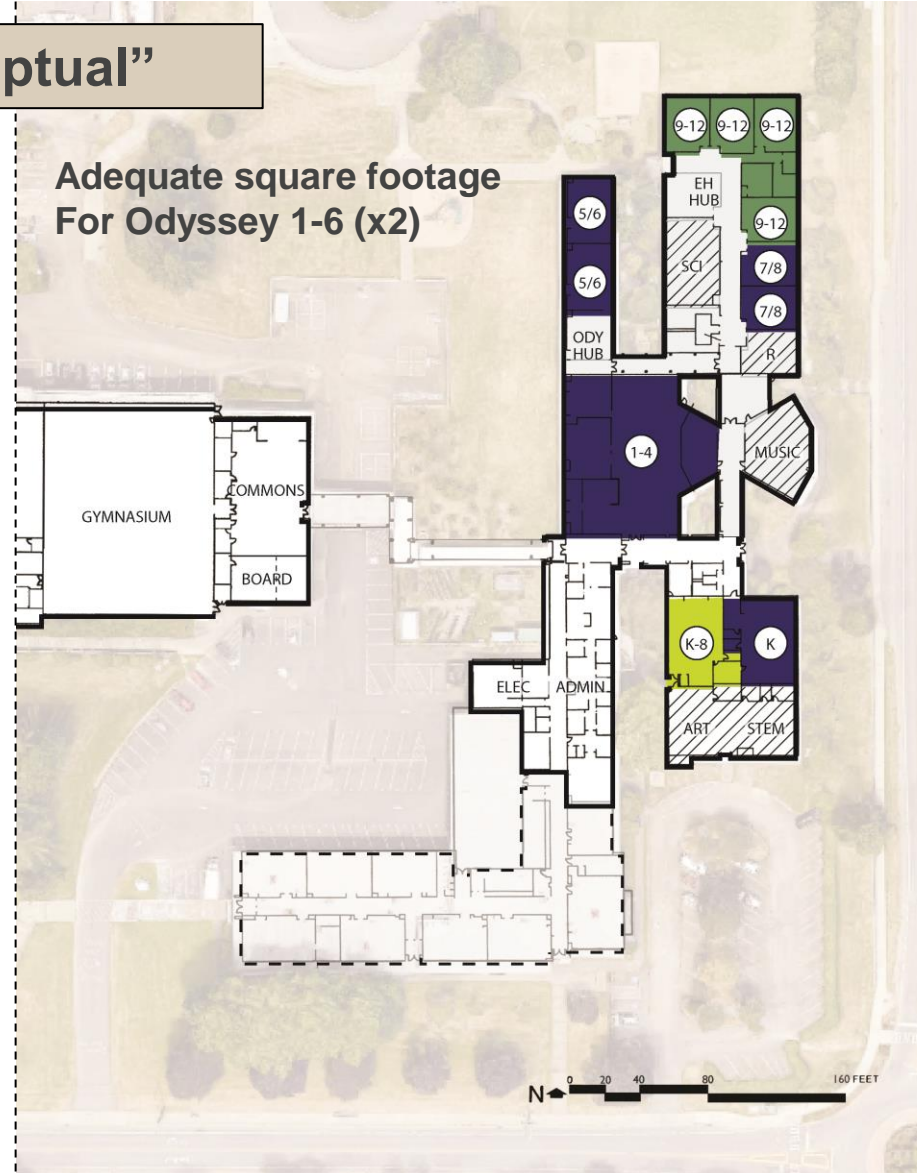
KEY:

- El Velero Spanish Immersion
- Mosaic Home Education Partnership
- Odyssey Multiage Program
- Eagle Harbor High School
- Ordway Elementary School
- Shared Resource
- Unoccupied

All core classes inside Ordway



Adequate square footage
For Odyssey 1-6 (x2)



Remain in Commodore - McCleary

2018-2019

“Conceptual”

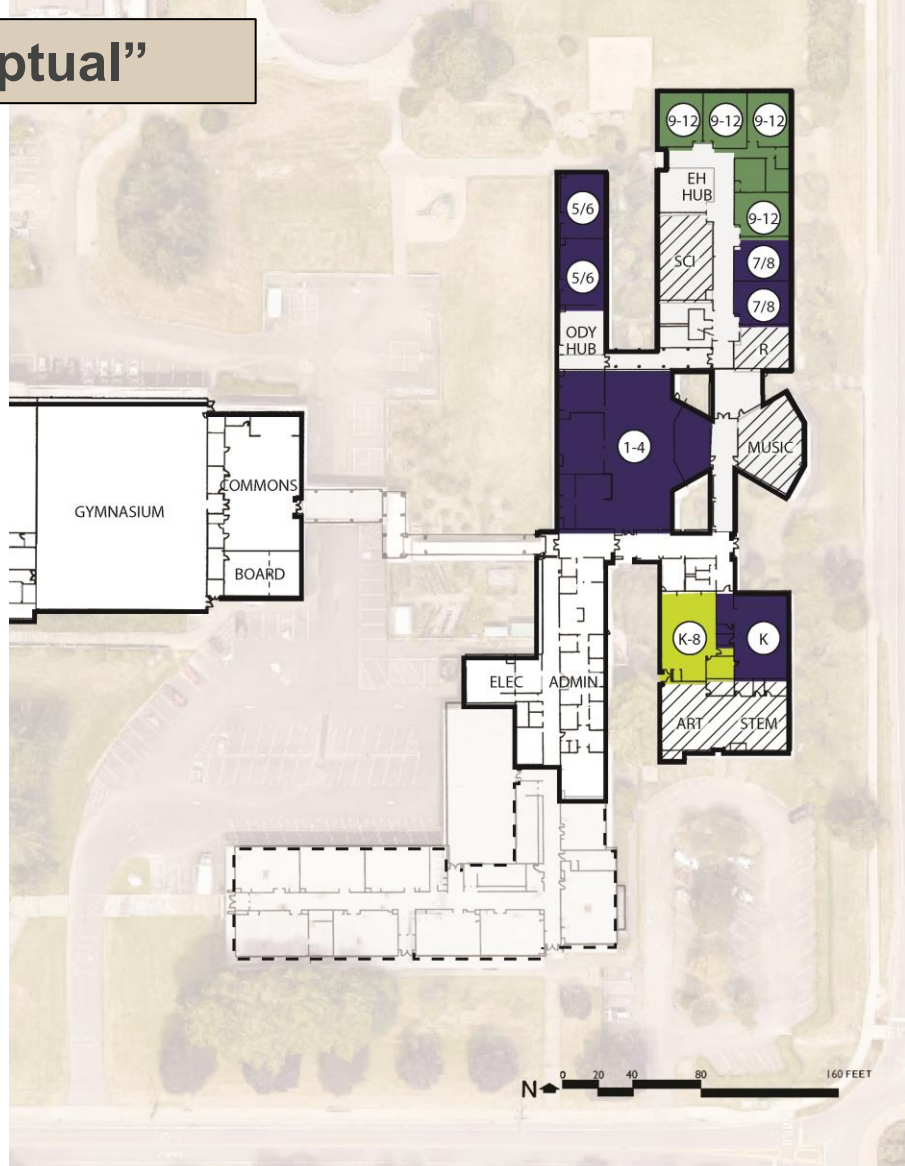
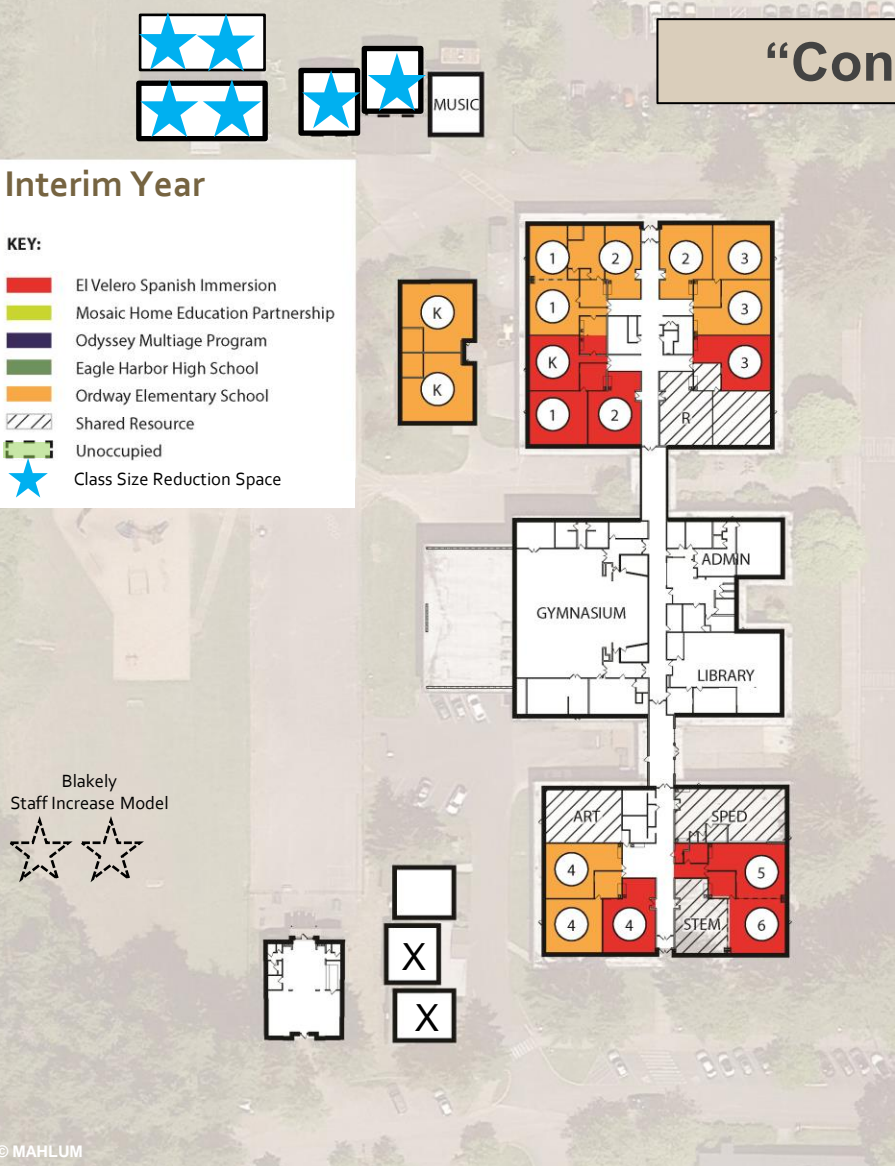
Interim Year

KEY:

- El Velero Spanish Immersion
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- ★ Class Size Reduction Space

Blakely
Staff Increase Model

★ ★



Remain in Commodore - McCleary

2019-2020 Blakely Online

“Conceptual”

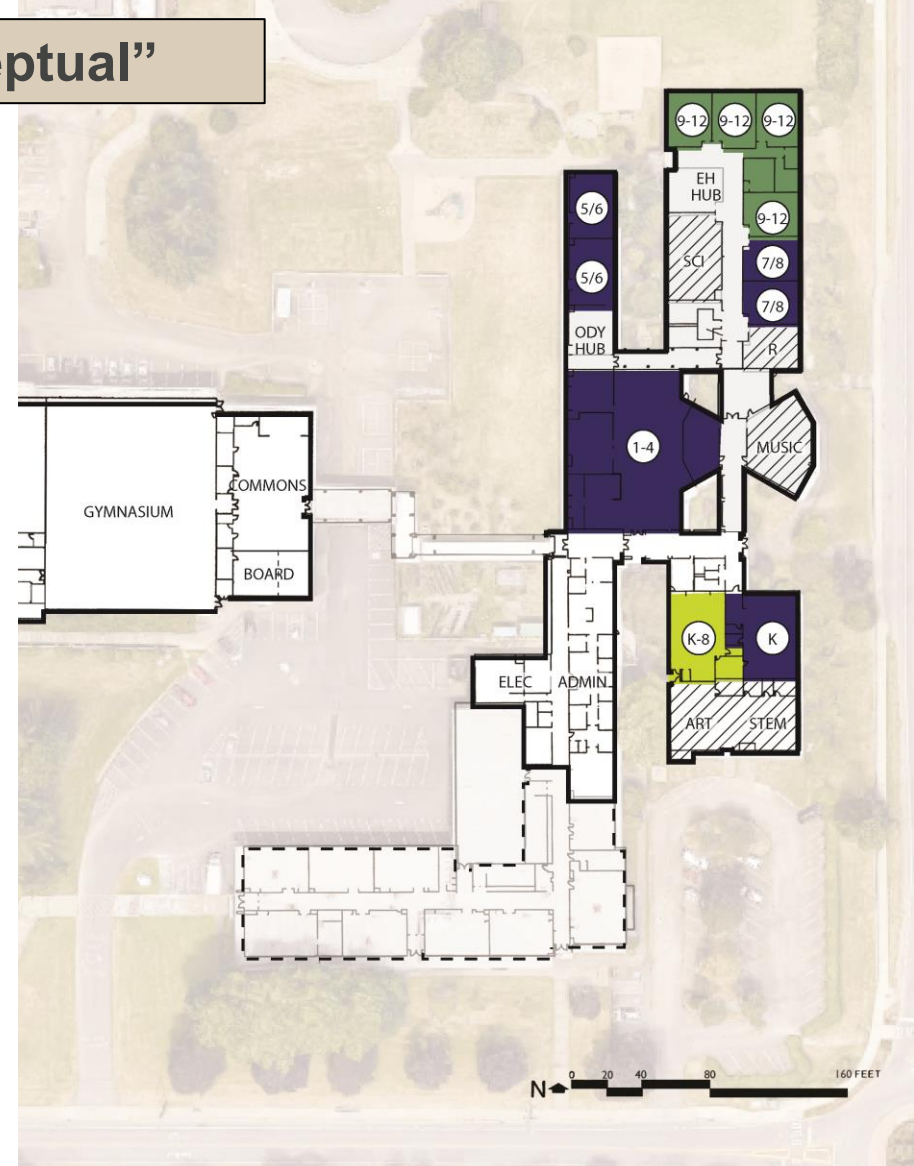
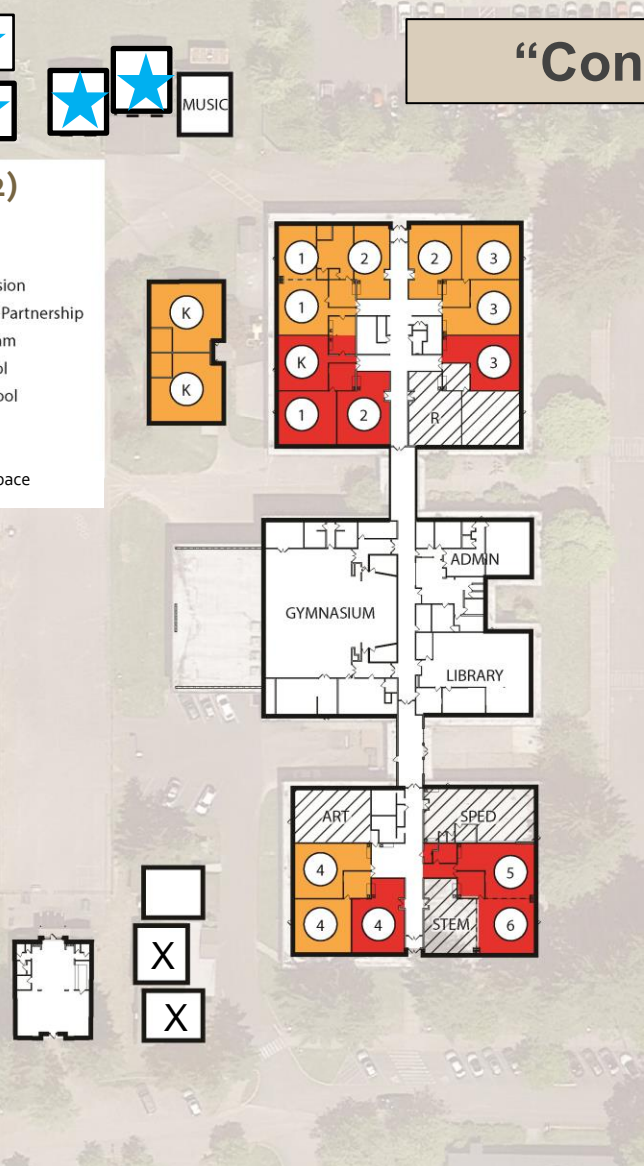
Odyssey 1-6 (x2)

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- Unoccupied
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Blakely On-Line

Wilkes



Remain in Commodore

- Requires essential renovations to building infrastructure.
- \$3,598,560 available from bond
- Essential renovations : **\$ 5,260,392**
 1. Replace aging boiler with new HVAC system (heat pumps and roof top units)
 2. Replace system controls elsewhere in building
 3. Demolish south wing
 4. Replace galvanized water pipes with copper
 5. Architectural patch and repair (1970-81 wing)
 6. Architectural patch and repair (1948-51 wing)
 7. Replace all plumbing fixtures
 8. Replace ceiling tiles throughout

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Remain in Commodore

- Other renovations Health | Life Safety (recommended):
 9. Replace underground waste mains
 10. Install fire sprinkler system
 11. Install fire pump, pump house/enclosure
 12. Fire service to building
 13. ADA ramp and walkway from Madison Ave.
 14. Seismic upgrades (1949 wing)
 15. General structural modifications (1949 wing)
 16. Seismic upgrades (1970-81 wing)
 17. General structural modifications (1970-81 wing)

Remain in Commodore

Projected Staffing and Operation Costs

Commodore Options

(Salary + Benefits)

Principal	.5 FTE	\$96,397
Dean of Students	.5 FTE	\$60,000
Counselor	1.0 FTE	\$100,000
Office Manager	1.0 FTE	\$59,440
Custodial Support	1.5 FTE	\$103,500
Attendance Sec/ Registrar	5 Hr Day	\$32,285
Health Room Para	6.5 Hr Day	\$24,000
Utilities		\$110,000
TOTAL:		\$585,622

Staffing plan may vary based on need



Ordway | Options Campus-Expansion Opportunities

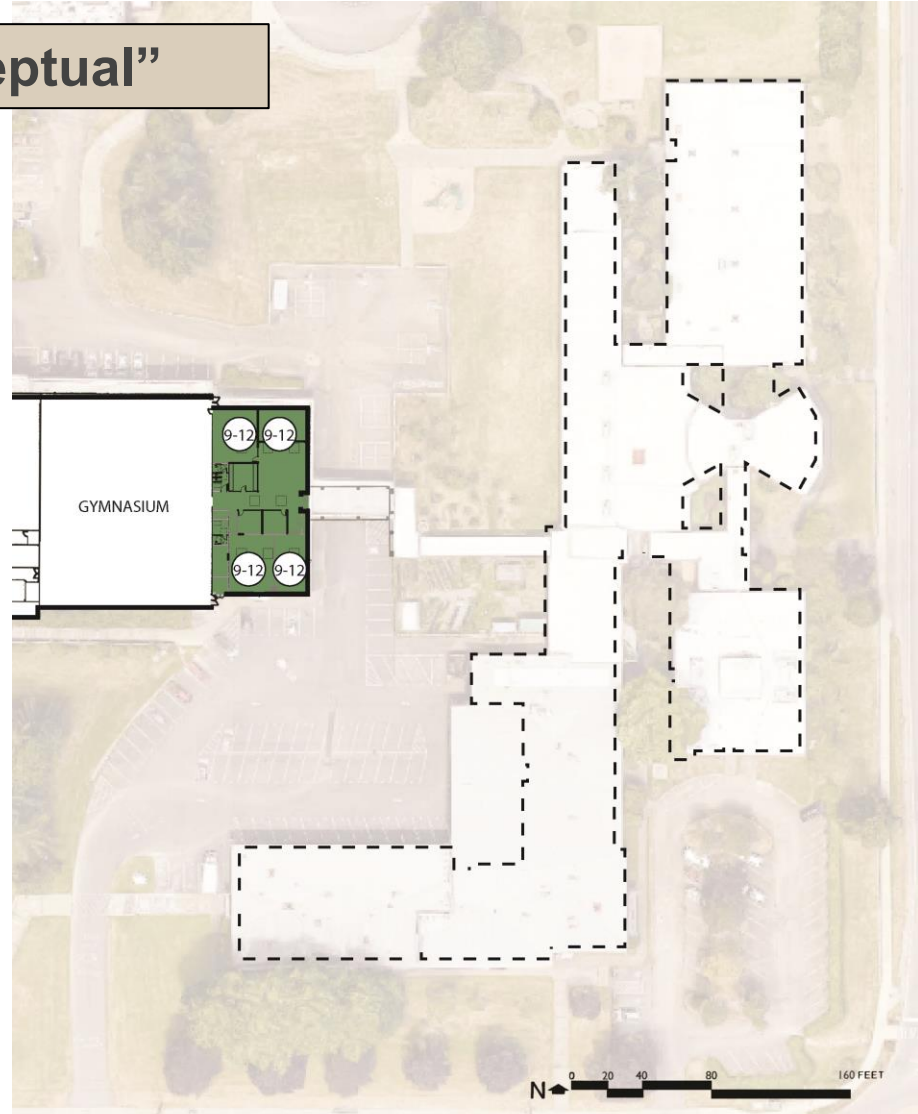
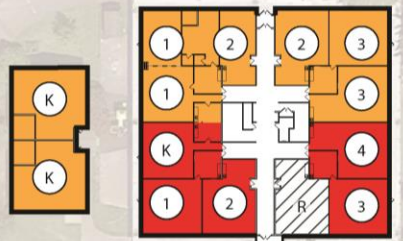
Pre-McCleary 2018-2019

“Conceptual”

5 Classrooms

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Ordway | Options Campus - McCleary

2018-2019

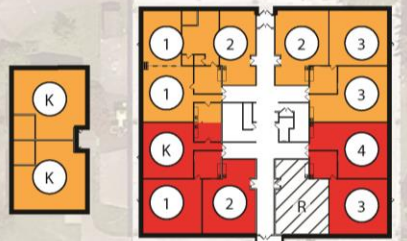
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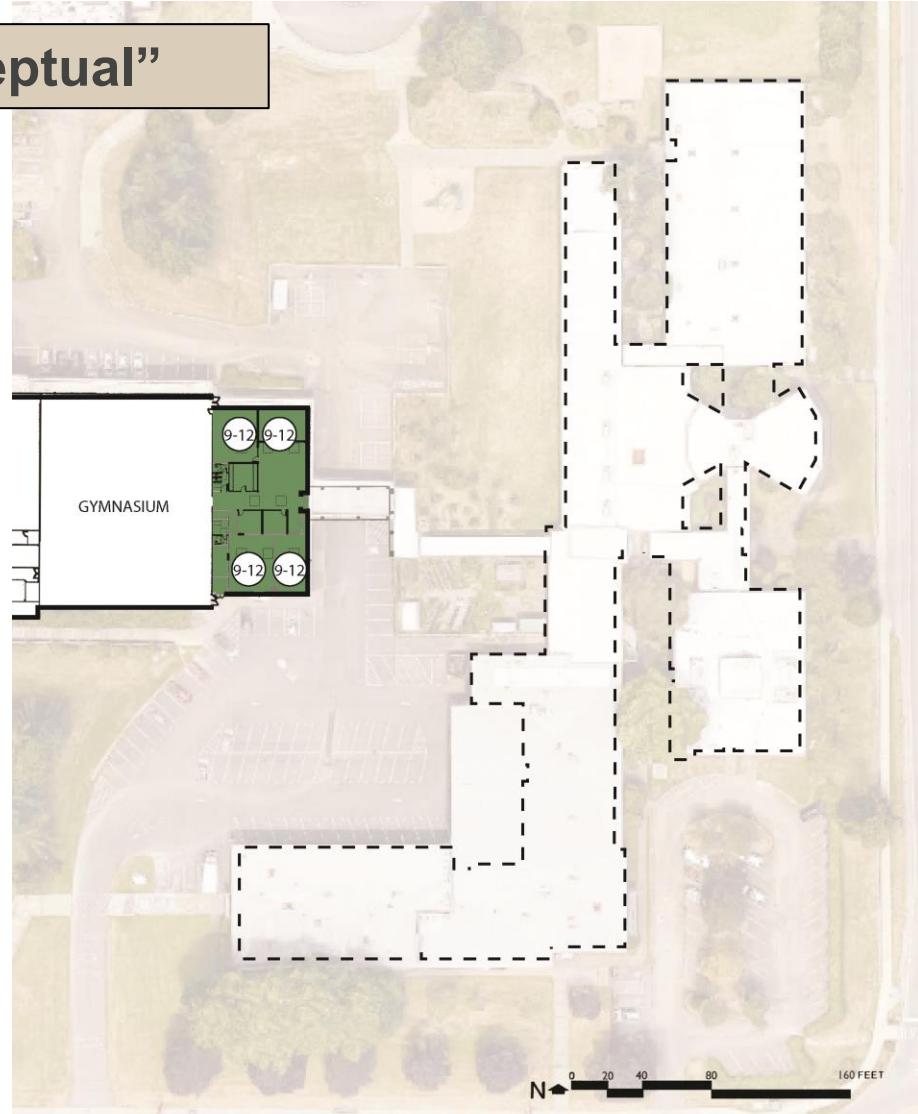
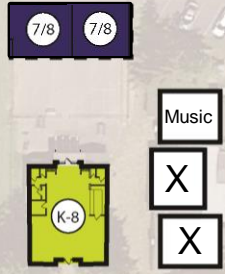
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Blakely Staff Increase Model



Ordway | Options Campus - McCleary

2019-2020 Blakely Online

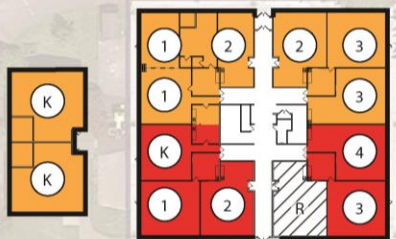
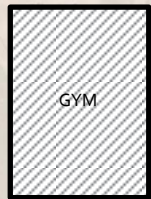
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Odyssey 1-6 (x2)

KEY:

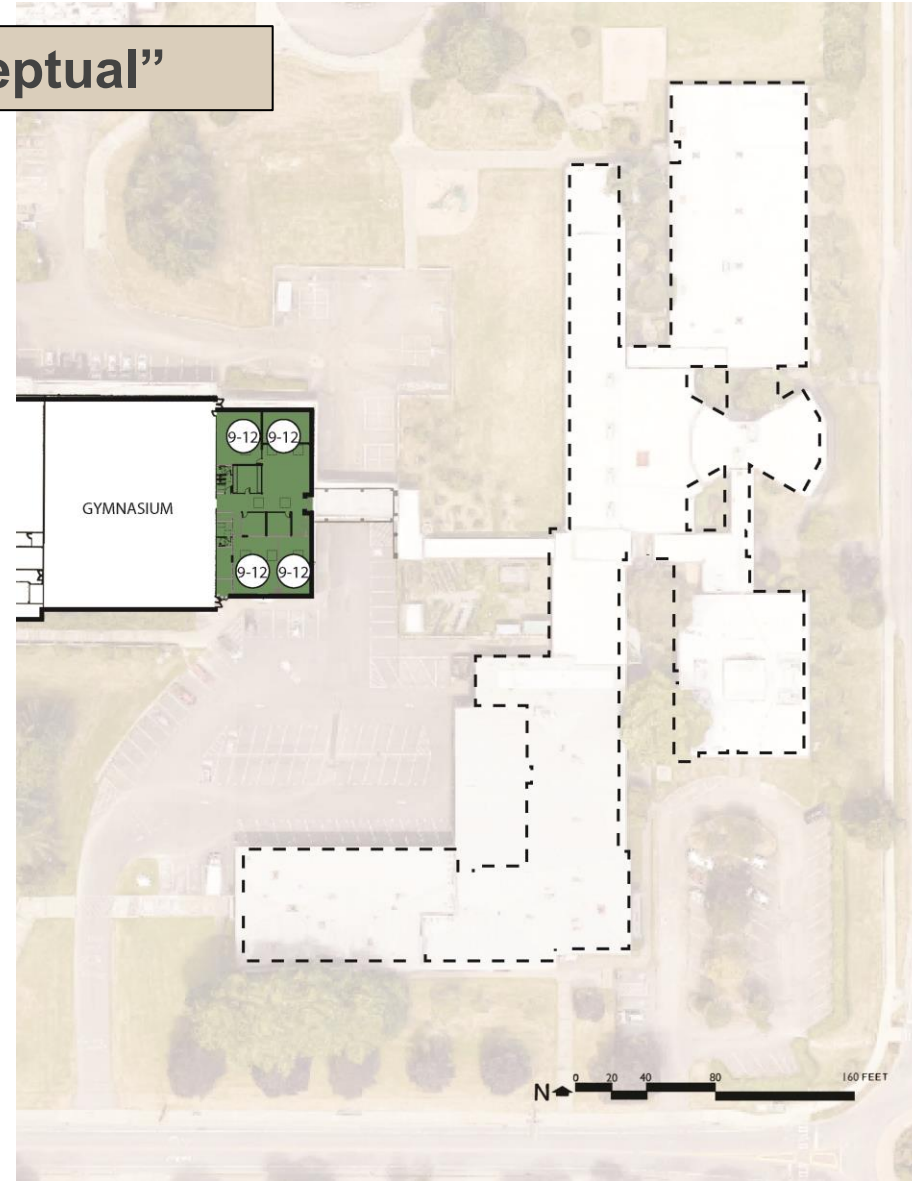
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Blakely On-Line



Wilkes



Ordway | Options Campus

- Requires investment in new gymnasium building for future Ordway | Options campus
- \$ 3,598,560 available from bond (Commodore)
\$ 2,180,760 available from bond (Ordway)
\$ 5,779,320 total available for Ordway | Options
- Essential Investments/Renovations: **\$ 5,020,403**
 1. EHHS to 500 Building
 2. Move portables to Ordway
 3. Restripe for separate parking, bus circulation
 4. Upgrades to stage/specialist teaching station
 5. New 4,000 sf gymnasium building

Relocate Programs

Projected Staffing and Operation Costs

Salary + Benefits

Eagle Harbor High School

Dean of Students .5 FTE	\$60,000
Counselor .5 FTE	\$50,000
Office Sec/Health Rm 7 Hr Day	\$35,769
Assoc. Principal EHHS/BHS .5 FTE	\$96,397
Utilities	\$3,000
Projected Cost:	\$245,166

Ordway Elementary School Additional Costs

Associate Principal .4 FTE	\$77,117
Counselor .4 FTE	\$40,000
Office Para 2 Hr Day	\$8,500
Custodial Support 1.5 Hr Day	\$13,074
Utilities	\$7,000
Projected Cost:	\$145,691

Total: \$390,857

Staffing plan may vary based on need

Operating Cost Savings Projection

As projected and presented Spring 2017

Consolidation of Programs: K-6th Odyssey and Mosaic relocated to Ordway; 7th-8th Odyssey relocated to Woodward Middle School; and EHHS supervised by BHS administration could save:

- Principal 1.0 FTE \$160,000 Office Manager 1.0 FTE \$58,000
- Counselor 1.0 FTE \$81,000 Attendance/Registrar \$26,000
- Custodial 1.5 FTE \$100,000 Health Room Para \$29,000
- Utilities \$60,000 Odyssey Classroom Para \$22,000

PROJECTED SAVINGS: \$536,000



Staffing Adjustments

February 2017 to Present

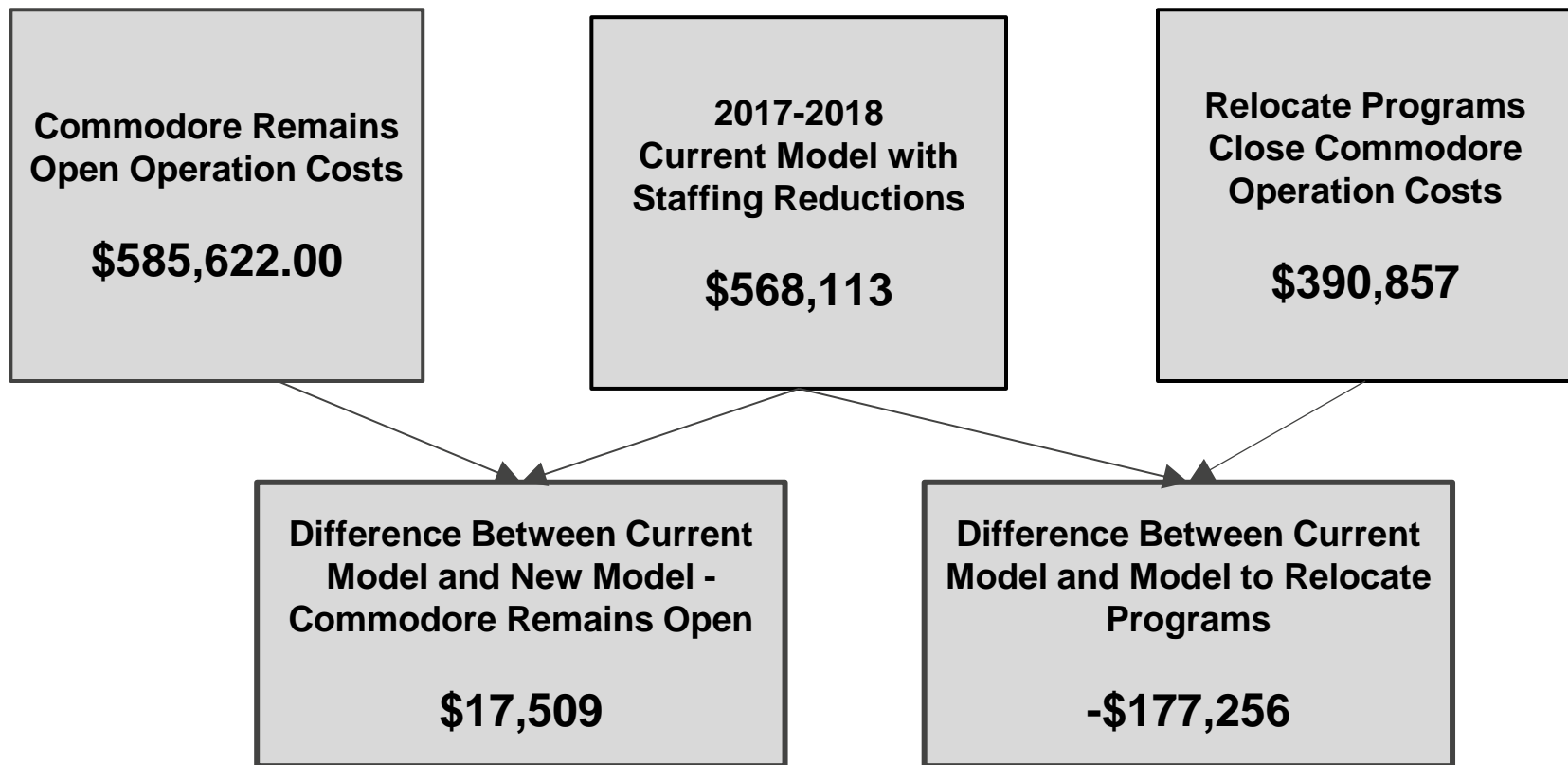
2017-2018 Reduced building administrative support by:

- .5 CTE Director (serves BHS, EHHS, WMS, Odyssey 7-8)
- .5 Associate Principal @ Ordway
- Commodore Options School Dean of Students
- Reduced custodial support



Staffing and Operation Cost Comparison

(principal/dean, secretarial/registrar, counselor,
health room para, custodial, utilities)



Staffing plan may vary based on need

Next Steps

Findings

- **Future bond requests.... 1 new building vs 2?**
 - Excess of square footage when combining the Ordway and Commodore facilities. To accommodate Ordway neighborhood school, Odyssey 1-6, Odyssey 7-8, El Velero, Eagle Harbor High School and Mosaic programs, it is not necessary to replace both facilities.
- **Program clarity**
 - Greater understanding of district options programs
 - Greater understanding of educational program square footage requirements and the need for district-wide equity
 - Greater understanding of program interface and adjacency
- **Code limitations (feasibility and cost)**

Per the CoBI, remodeling existing buildings triggers life-safety upgrades

 - Fire sprinkler requirements
 - Accessibility
 - Structural integrity
 - Electrical
 - Mechanical
 - Site

Findings

- **McCleary**

- **K-3 class size reduction requires additional square footage**

- **Budget**

- Increased enrollment brings additional revenue (general fund)
- Construction cost escalation continues to impact capital fund budget
- McCleary brings increased revenue

- **Lessons learned**

- Process takes time (research, calculations, observations, communication etc.)
- Permission for work to reach completion is essential
- Premature assumptions can lead to inaccurate conclusions
- Collaboration and cooperation contribute to successful outcomes
- Compromise is difficult

BISD has passionate, engaged parents and educators who care deeply about our students' programs

Next Steps

- Essential repairs to the Commodore facility and Ordway facility
- Establish a task force to create an expansion plan and timeline for Odyssey 1-6 program
- Establish a task force to create an expansion and timeline for Spanish Immersion program
- Establish a central Campus Master Plan Committee

Questions