

Details on Budget Reduction/ Revenue Increase Options

April 20, 2010

Reduce Temperature to 70 degrees

- Temperature gauges are actually set to a range of temperatures. At the moment the range is approximately (there is some variance across buildings) 68-72 Fahrenheit.
- This means that the system is activated when the temperature is below 68 degrees and stops when the temperature hits 72.
- The effect of the system varies for every room in the building depending on where heating vents are in proximity to the furnace and to a thermostat (among other issues).
- BSD is going to reduce set points to 68-70 degrees starting next week; summer temperatures will be adjusted down two degrees.
- Maintenance and operations staff will monitor the effect of the reduction of the next year and determine if it is feasible to go any lower.

Delay Replacement Cycle for motor pool and nutrition services

- No equipment upgrades or replacements in nutrition area for one year.
- Cut motor vehicle replacement budget.
- Reduce the motor pools and sell off vehicles.

Increase transportation efficiencies

- Approximately 3.0 FTE reduced.
- Based on current enrollment patterns; could be slightly different next year.
- Change in bell times to better align transportation routes and increase efficiencies – reduce the number of routes; increase the ridership per vehicle.

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|-----------------|-------------|-------------|
| Chinook | 7:45 (8:35) | 2:29 (3:18) |
| Tyee | 7:45 (8:30) | 2:29 (3:18) |
| Ardmore | 8:40 (8:05) | 3:05 (2:30) |
| Bennett | 8:40 (9:00) | 3:05 (3:25) |
| Clyde Hill | 9:00 (8:05) | 3:25 (2:30) |
| Enatai | 8:45 (8:00) | 3:10 (2:25) |
| Medina | 9:00 (8:10) | 3:25 (2:35) |
| Newport Heights | 9:00 (8:00) | 3:25 (2:25) |
| Phantom Lake | 9:00 (8:40) | 3:25 (3:05) |
| Woodridge | 9:00 (8:10) | 3:25 (2:35) |

New; (old)

Athletics – charge for transportation.

- This option returns the cost of transportation to the ASB's. It does in effect represent an additional pay for play item since students and families will ultimately contribute to the ASB fund.

Increase High School Parking Fees

- The cost of utilities in BSD is high. One of the particularly costly areas is storm water runoff. The majority of water runoff comes from the impervious parking lot surfaces in the high schools.
- The approximate cost of storm water runoff is \$253,000.
- Additional costs associated with parking spots are administration, security, and fine management.
- Most schools are currently collecting fees but these only total \$92,140.

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- Increasing fees to \$100 for all spots yields an increase of \$93,000. We indicated potential savings of \$85,000 to take into account a reduction in revenue from BHS next year due to construction and a provision for some lower priced slots for low-income students.

Increase Meal Prices

- The calculation contains the following assumptions:
 - Only for meals sold – excludes students receiving free or reduced price lunches
 - Student counts based on 2009-10 (260,000 meals sold at ES, MS, and HS)
 - Different prices for each meal and at each school level
 - Increase in meal prices of \$0.25
 - Increase in wages
 - Decrease in meals sold of 10%

Charge for clock hours

- Clock hours are hours of professional development that count towards renewing individuals' teaching certificates.
- To date, BSD has provided courses that count toward teachers' clock hour requirement for free. BSD provides approx. 35,000 clock hours a year.
- Many other districts in the area charge teachers for clock hours, including Seattle and Kent. A fee of \$2/ clock hour is aligned with both PSED and Seattle's current charge. Kent is considering increasing their fee to \$4 in the current budget cycle.

Charge families for gifted entry test

- The cost of administering the test is comprised of cost of materials, labels, labor, and scoring. These total approx. \$60,000.
- Approximately 1,500 students took the test in each of the last two years. Approximately 900 students are enrolled in either enrichment or PRISM (grades 2 through 12), 200 are accepted each year. Many more students take the test than end up in gifted programs.
- The proposed fee level of ~\$30 is low and allows for some low-income students to be subsidized.

Reduce support for National Board Candidates

- 0.3 FTE position reduction
- Currently, the district is providing wide ranging support of national board candidates that includes a coordinator position, facilitators/ mentors, contribution to program fees, cost of taping lessons, administration costs; some release time for candidates is coming from building budgets.
- In the past these costs have been paid by Bellevue Schools Foundation as part of a grant to help get the program off the ground – 'seed' money. In recent years this support has been reduced with the expectation that the grant will cease.
- The proposed reduction is to the coordinator position and mentor support costs.
- The district will continue to support the candidates through the candidate fee, taping of lessons, and administration. In January/ February the coordinator recommended the district continue to support the program fees. We followed her advice. We may learn over the next year that one of the other elements of support should be subsidized by the district.
- Those surveyed who identified this item indicated part of the reason they did so was that these teachers receive an increase in salary of \$5,000-10,000 once they pass the exams.

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Reduce support for AP practice tests

- Whereas students pay fees for taking AP tests themselves, with some scholarships, practice tests are offered to students with a full subsidy from the district.
- The principal costs of this offering are materials (\$2k), shipping to readers (\$5k), and fees to readers (\$30k), subs for teachers who read (\$11k); mock tests (\$2k)
- The practice of writing practice tests has some educational benefit for students as does all testing – for formative purposes such as figuring out what skills and knowledge to develop. However, practice tests are not a required part of the program.
- Marking tests requires considerable time.
- Some districts have practice tests and others do not; some districts have staff in the system reading and marking the tests and others do not.

Increase athletic fees by \$100 to \$300

- Fees range from \$100 for a student taking one sport with no siblings taking sports to a maximum of \$300 for a family taking multiple sports with a subsidy for students from low-income families.
- Assumptions:
 - 75% participation based on last year's participation rates of 3,285 students taking sports
 - Total sports taken of 5,020
- Lake Washington's fees are \$275/ sport; individual cap of \$500; sibling cap of \$450; family cap \$1,000.
- Many other districts including Seattle were looking at this option this year.

Reduce curriculum department budget by 10%

- Across the board reduction in the department's budget – Non-Employee Related Costs (NERCs), supplemental pay, and instructional materials

Eliminate transportation for half-day kindergarten

- Reduce approximately 1.0 FTE; 13 bus runs; 86 students.

Reduce central administration and support

- Reduce food service at meetings
- Reduce a cabinet position
- Reduce some other central office positions
- Reduced cost from not printing board packets
- Charging new staff cost of fees for fingerprinting
- Reductions in department NERC budgets (which affects schools – special ed, gifted)

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Reduce elementary summer school

- The district has been subsidizing the elementary summer school program for several years – the fixed costs are quite high: supervision, office manager, nurse, NERCs, and staffing.
- Last year 609 students took summer school.
- The plan is to keep an elementary summer school program for students who are grant funded such as students from ELL programs or low-income backgrounds.