

**Explanatory notes:
POSSIBLE GENERAL FUND BUDGET REDUCTIONS
AND/OR REVENUE INCREASES – updated 3/23/2010**

This section provides more information on the effects of proposed reductions to the District’s General Fund that are not self-explanatory. The District’s Capital and Technology Funds, as well as new school construction dollars, are derived from levies and bonds and are not part of these proposed reductions. State law contains greater restrictions on the use of Capital, Technology, and Bond funds than on the General Fund.

Like most school districts, Bellevue spends about 80 - 85 percent of its budget for salaries and benefits. This means that budget reductions in the magnitude of \$6 million will affect personnel. Most staff work under negotiated agreements. When talking about eliminating positions, changing hours, wages or working conditions, many of the proposals may be subject to negotiation with the bargaining units involved. The District may not make unilateral changes to wages, hours, and working conditions.

A. Central Administration and Support: This category can be broken down into:

Staff	81%
Revenue-generating items	1%
Transportation	2%
Equipment	2%
Energy	3%
Supplies	7%
Support	3%

The \$1 million central administration and support reduction includes cuts to administrative staff located at our three central buildings, ESC, WISC, MSC, and possibly in school offices. A small number of these positions are currently unfilled. Others will be identified. The result of these reductions will be longer response times to issues and questions that are raised by schools and school staff and will ultimately impact students. This cut also includes cuts to operating expenses like postage, printing, and curriculum materials, to the extent possible. The district has legal requirements to prepare an annual budget, process payroll, compile academic reports, submit reports to the state and federal governments, which means that there are limits to the number of positions that can be cut. The district must also ensure that activities like transportation, IT support, food services, athletics, and training reach all schools in a timely manner.

D. Facilities: Schedules for weeding, mowing and spraying would be affected, meaning that outdoor facilities would receive less attention, which, historically, has upset neighboring property owners.

E. Facilities: Parking fee costs and practices across Bellevue high schools vary. They range up to a high of \$80 at Bellevue High. We have not finalized the exact mechanics of the program next year; however, parking fees will be used to cover the costs associated with the parking lots such as storm and surface water charges, administration, and some security.

H. Transportation: In this question, we're asking you to consider this concept, rather than focusing on specific schools or hours.

I. J. Transportation: Currently, the district's calculations of elementary walking distances are more generous than those used by the state in calculating how much they pay us for transportation. This means that the district's practice enables more students to qualify for bus ridership than the state funds. We are proposing to move to the state-funded distance, which is 1 radial mile for elementary students and 1.5 radial miles for middle school students. In this scenario, fewer elementary and middle school students would be eligible for bus transportation.

The state funds a certain amount of transportation costs based upon its rules – distance/calculation methods/head counts, etc. They normally only provide about 60-65% of the total cost of transportation services.

Historically, we have charged fees for optional programs – Spanish Immersion specifically. International school is an optional program but they had a choice to either use Metro – where the state funds 100% of the pass and supplemental route cost - or pay a substantial fee. They chose Metro.

K. Transportation, half-day kindergarten: Under current enrollment patterns, this would affect the 86 students, district-wide, who attend the half-day program. Affected families may have to carpool or rely on other parents, if they are not able to provide transportation themselves.

L. National Board Certification support: For years the Bellevue Schools Foundation and the district have partnered to provide extensive support for teachers going through the rigorous National Board Certification process. In this proposal, teachers would receive partial payment of their application fees as they currently do, but, consistent with candidate support practices across the country (nbpts.org) they would prepare for their exams and portfolio development without the help of district-provided coaches.

N. Clock hours: Certificated employees earn clock hours for participating in certain professional development programs. The District does not charge for clock hours at this time. Certificated staff must accumulate a certain number of clock hours over a 5-year period to retain their state certification.

O. Advanced Placement Practice Tests: Practice AP tests would be integrated into the regular curriculum.

P. Gifted Program Changes: Enrichment is the term we use in Bellevue to describe our 5-hour per week program delivery model for some students in our gifted program, not a State-mandated model for serving students. In fact, the State uses the term "Highly Capable" to describe all gifted students.

Currently the provision of specialized educational programs for highly capable students is optional in WA unless a district is receiving State funds through the Highly Capable Program (HCP) Grant. There is a proposal to mandate the inclusion of gifted in basic education. If passed the legislation would go into effect in September 2011.

BSD is a recipient of the HCP grant. As a result the District must abide by the Washington Administrative Code Chapter 392-170. As a recipient of HCP funds, the District must serve 2.314% - 3% of the district's Total Basic Education FTE Enrollment. This means that of 16,441 students, we must serve somewhere between 380-493 students to be in compliance. Currently we serve approximately nearly 600 students in our full-time HCP (PRISM) and 282 students in our 5-hour HCP (Enrichment).

That said, the District is fully committed to meeting the needs of students in a HCP in a manner that complies with the WAC and reflects best practice. Even if the Enrichment Program were to be recommended as a reduction, the district would continue to meet the needs of highly capable students in Bellevue.

R,S,T,U. Class size: Research does not show a link between achievement and class size until a class size is lowered below 17 students. However, the popular belief is that the smaller the class the more individual attention each student receives. The district is moving towards differentiated instruction and all students should be getting attention based on their specific academic needs.

W. Number of periods grades 6-8, Six class periods plus zero period: This would give students more elective choices than proposal V. Savings occur because fewer students take would be taking these electives and therefore fewer teachers would be required.

XY: Athletics: A: Athletic programs, including coaches' wages, are currently supported by a combination of district funds, parent contributions, ASB funds (which raises funds from gate collections and special fund-raising activities), and booster clubs. Last year, the district's budget for all after-school activities, of which athletics is a large chunk, was approximately \$2.6 million. Coaches are paid out of the district's General Fund, through activity hours.

A 2009 *Seattle Times* article showed that Bellevue's athletic fees were lower than fees in surrounding districts. A 25% drop-off in participation is built into the savings predictions, though we do not anticipate that it will be this large.

Z. Athletics, Charging for transportation: The cost of transportation for athletics is currently paid by parents, booster clubs, and the district general fund. The charge reflects the general fund contribution to transportation. Parents and booster clubs would be asked to pay the full cost of athletic related transportation.

AA, AB: Athletics Elimination of 4 athletic programs: Swimming is proposed because the district does not own a swimming pool and must pay rental costs to use private and public facilities; Gymnastics and golf are expensive sports (i.e., they require equipment, green fees, etc.). Gymnastics and wrestling have relatively few participants compared to other sports.

AC. Athletics Compensation for advisors: Normally activities advisors are members of the teaching staff; they may choose not to serve in these roles if their compensation is reduced.

AE. General Curriculum: The general curriculum budget covers purchase of materials for courses that are taught district-wide. This includes purchase of textbooks, manipulatives, laboratory supplies, refurbishment of science kits (consumables and live specimens), printing costs for student copies, site licenses for subscriptions associated with the curriculum (i.e. Springboard). It does not include building funds which might be used for replacement of lost texts or instructional materials for unique electives offered at a particular school.

Additionally, the curriculum budget covers expenses related to the development of curriculum and professional development for K-12 teachers, including release time and stipends for work at project pay rate.

The general curriculum budget also includes salaries for Elementary PE and Art Specialists and all music teachers, K-12. Musical instruments and instrument repair is also included, along with salaries for secretarial support, including AP program and instructional kits. It does not include professional development funds for administrators.

AF-AI. Art, music, PE specialists: The district would develop new models for delivering PE instruction.

AJ, AK. Elementary librarians: Option AJ would reduce librarians so that remaining librarians each covered two schools rather than just one as is currently done, and includes a provision to cover some clerical hours so that librarians could focus on their instructional roles. Option AK is a similar proposal to that implemented last year with middle and high school librarians.