



Budget Savings Plan

Adopted March 17, 2009 by the School Board of Directors

**Prepared by the
Superintendent of Schools**

March 17, 2009

Implementation Plan Update: May 4, 2009

Implementation Plan

Changes made to this plan on March 17, 2009 as adopted by the School Board are noted in strikethrough or green. Previous changes made to this recommendation are noted in strikethrough or black.

Non-Employee Related Savings:

These items represent budget savings ideas that do not result in job position reduction or elimination, and do not directly or significantly impact teaching and learning in the classroom on a daily basis. They are listed in recommended order for implementation. Please be sure to review the Impact, Information and Implementation column for further details.

(The committee voting average numbers below represent the [voting recommendations of the District Budget Advisory Committee](#) based on a six- point scale: 6 corresponds to Very Strongly Agree; 5 to Strongly Agree; 4 to Moderately Agree; 3 to Moderately Disagree; 2 to Strongly Disagree; and 1 to Very Strongly Disagree. The voting rank represents the order in which the committee recommended priority, with 1 as the highest priority for possible implementation and 119 as the lowest priority.)

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings or Revenue	Implemented General Purpose Savings for 2009-10	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
1	Districtwide	Bring own lunch for meetings	\$3,200	\$3,200	5.646 (6/119)	Current practice allows lunch to be purchased if participants are working through lunch. Participants will be asked to bring own lunch or meetings will schedule a lunch break.
2	Transportation	Have fuel delivered to the bus facility rather than driving each bus to the gas station	\$25,000	\$0 <i>Unable to implement before fall.</i>	5.646 (7/119)	Current practice requires driving to offsite fueling station to refill diesel fuel tanks. Onsite fueling station will reduce travel and paid staff time. Funding for fueling station construction will come from the capital project fund. Savings will positively impact the general fund.

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3	Districtwide	Don't provide facial tissues*	\$6,000	\$6,000	5.593 (8/119)	Currently, facial tissues are provided for some staff and students. This practice will be discontinued, and use of paper towels will be reduced. *The original estimate of \$19,000 included paper towels, which cannot be entirely eliminated.
4	Districtwide	Increase rental fee schedule by 10% Increase rental fee schedule for district facilities to fair market value for community rentals	\$11,000* *Amount of savings to increase based upon new fees	\$11,000	5.469 (9/119)	Fee rentals for the use of district facilities by community organizations will be increased to cover expenses. fair market value. New fee schedule to be determined.
5	Central Services	Raise breakfast prices	\$2,600	\$0 <i>Food Service program revenue may not be used to support general purpose programs/activities. Increased fees will support Food Service program.</i>	5.357 (12/119)	The increase will depend on the amount necessary to ensure no general fund subsidy is needed to cover rising food costs. Students qualifying for free and reduced breakfasts will not be affected. The \$2,600 represents an increase of 5 cents.
6	Central Services	Publish staff directory online only	\$2,600	\$2,600	5.352 (13/119)	Currently, the district prints 1,200 copies each year. Will publish online only with content management system once implemented. Staff may print Web version as needed.

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7	Maintenance	Eliminate one floor refinishing/year	\$25,000	\$25,000	5.298 (14/119)	Refinishing schedules will be modified to reduce refinishing of gymnasium and/or hallways.
8	Transportation	Reduce Transportation supply purchases	\$2,500	\$2,500	5.298 (16/119)	The Transportation Department will decrease supply purchases.
9	Central Services	Raise lunch prices	\$18,000	\$0 <i>Food Service program revenue may not be used to support general purpose programs/activities. Increased fees will support Food Service program.</i>	5.239 (17/119)	The increase will depend on the amount necessary to ensure no general fund subsidy is needed to cover rising food costs. Students qualifying for free and reduced lunches will not be affected. The \$18,000 represents an increase of 5 cents.
10	Central Services	Print school calendar in black and white	\$2,000	\$2,000	5.121 (18/119)	Currently, the district school calendar/family handbook is printed in color. Artwork and graphics will be selected for printing in black and white.
11	Central Services	Discontinue/limit printing of business cards	\$500	\$500	5.062 (19/119)	Currently, Central Services administrators have business cards. This practice will discontinue or be limited.
12	High School	Pay 50% of Associated Student Body (ASB) bookkeepers from ASB funds	\$61,000	\$61,000	5 (20/119)	Currently, ASB secretaries are paid for from the general fund. Legally, staff support for ASB activities may be paid from ASB funds, subject to approval

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						by a vote of the school's student leadership council.
13	Curriculum Instruction	Reduce substitutes for professional development teacher release	\$37,000	\$0 <i>Amount already included in schools' budget reduction.</i>	4.941 (22/119)	The number of staff professional development meetings to improve learning or align instruction during the school day that require substitutes will be reduced.
14	Districtwide	Reduce operational costs associated with banking	\$7,000	\$7,000	4.885 (24/119)	Alternative banking procedures will be implemented to reduce costs.
15	Transportation	Reduce monthly driver meeting to bi-monthly	\$3,200	\$3,200	4.884 (25/119)	The number of driver meetings will be decreased by half to reduce staff costs.
16	Central Services	4 x 10 work week in summer at Central Services	\$500	\$500	4.877 (26/119)	Central Services will close one day per week in July and staff will work four ten-hour days during those weeks to reduce energy-related and other expenses.
17	Districtwide	Reduce non-grant supported travel by 30%	\$23,000	\$16,721 <i>Amount reduced due to meet Collective Bargaining Agreement obligations.</i>	4.825 (27/119)	Represent expenses for mileage reimbursement, conferences registration fees required for job responsibilities. Expenses for 2009-10 will be reduced by 30%.
18	Transportation	Eliminate/reduce field trips that are not self-funded	\$14,700	\$14,700	4.825 (28/119)	Only field trips that are paid for by parent groups,

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						grant, or student fees will be scheduled.
19	Curriculum Instruction	Eliminate grant-funded grade level meetings	\$33,462	\$0 <i>Title II grant savings may not be used to support general purpose programs/activities. Will be eliminated from Title II budget.</i>	4.822 (29/119)	Meetings for staff at a grade level across all schools that are funded by grants will be eliminated and the Curriculum Department will explore other methods for teachers to collaborate.
20	Central Services	Print forms and other documents (Collective Bargaining Agreement) in smaller format or put on line to reduce paper and print costs	\$2,000	\$2,000	4.761 (31/119)	Currently, most forms and documents are printed on letter-sized paper. Departments and programs will review to see if printing is essential and, if so, take steps to size of forms, paper and print costs.
21	Maintenance	Reduce fertilizer and infield treatment materials	\$10,000	\$10,000	4.53 (34/119)	Currently, athletic fields are fertilized and treated seasonally. Cycle of treatments will be reduced to effectuate savings.

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22	Districtwide	Decrease building budgets by 10%	\$104,214	\$107,414 <i>Amount increased to include principals' budgets.</i>	4.471 (36/119)	Currently, schools receive a building allocation based upon the number of students at their school. These funds are used for printing, copies, copier supplies, office supplies, some instructional materials, etc. These budgets will be decreased by 10% or less and principals will reallocate resources within their budgets.
23	Central Services	Reduce School Board expenses by 25%	\$4,000	\$4,000	4.354 (38/119)	School Board expenses for supplies, materials, professional development and travel will be decreased by 25%.
24	Elementary School	Return to all-day every other day half-time kindergarten program See item 24A in <u>Districtwide Savings</u> section (\$48,000 savings included in <u>Districtwide Savings</u> section) See item 24B in <u>Administrative Savings</u> section (\$37,688 savings included in <u>Administrative Savings</u> section)	\$70,000	\$0	4.353 (39/119)	The current kindergarten schedule is half-day, five days a week and requires separate mid-day bus runs. By returning to an all-day, every other day kindergarten program, transportation costs for the mid-day bus run will be eliminated. Students will receive the same amount of instructional time as in the current scheduling model. An all-day kindergarten schedule is recommended for implementation of the new

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						<p>High Scope kindergarten approach. The all-day, every-day tuition-based kindergarten at the pilot schools will be offered as planned.</p> <p>Support for a consistent, daily kindergarten schedule, which impacts approximately 700 kindergarten students, comes from families, community members, staff and principals throughout the district.</p>
25	Central Services	Reduce Annual Report	\$300	\$300	3.946 (48/119)	The district annual report is required by No Child Left Behind and state law. It is currently posted online and printed. Printing costs will be reduced by printing fewer copies or implementing other design efficiencies.
26	Curriculum Instruction	Reduce districtwide curriculum budget by \$142K	\$142,000	\$0 <i>Funds are necessary to purchase instructional materials associated with Board-approved curriculum and to fund professional</i>	3.71 (53/119)	These additional funds were used to purchase algebra books, geometry, FOSS science kits and other materials for the 2008–09 school year. These funds would not be available for the 2009-10 school year.

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				<i>development associated with educational options.</i>		
27	Special Education	Reduce itinerant staff supplies/materials budget by 10%	\$2,850	\$2,850	3.237 (69/119)	Itinerant staff (psychologists, therapists) supplies and materials will be reduced by 10%.
28	Maintenance	Don't water lawns	\$1,000	\$1,000	3.178 (72/119)	Currently, only sports fields are watered. This practice will be discontinued.
29	Districtwide	Suspend new copier purchases	\$38,000	\$38,000	3.117 (75/119)	Currently, copiers are purchased on an annual replacement cycle. This would suspend new copier purchases for the 2009–10 school year.
40B: Replacement Savings Item for 40 Below	High School	High school athletics and activity students pay for transportation	\$98,380	\$98,380	3.177 (73/119)	High school students will pay an additional annual fee of approximately \$85 to participate in athletics. Students receiving free meals due to limited income will not pay.
58A See Savings Item 58 Below	Middle School	Charge \$15 per student per intramural for middle school activities/athletics	\$20,000	\$0	4.294 (41/119)	Charge \$15 per student per intramural activity/athletic to operate program. Students receiving free meals due to limited income will not pay.

Total estimated annual nonemployee-related savings: \$681,006* (previous amounts were \$701,006 and \$652,626)

***Total amount estimated annual nonemployee-related savings may increase – see Item 4 above.**

Total nonemployee-related implemented savings: \$419,865

Administrative Savings:

These items represent administrative or administrative support job position reductions or eliminations or stipend reductions or eliminations. This list represents one-third of Central Services administrator positions and will require reorganization and reassignment of responsibilities. These items are listed in recommended order for implementation.

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings or Revenue	Implemented General Purpose Savings for 2009-10	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
24B: Replacement Savings Item for 24 Above	Curriculum and Instruction	Eliminate assistant curriculum director secretary position	\$37,688	\$37,688	2.943 (81/119)	Supports assistant curriculum director position, identified in the Administrative Savings section. Responsibilities will be redistributed within the Curriculum Department.
30	Central Services	Leave Executive Director of School Administration position unfilled	\$145,457	\$145,457	5.941 (1/119)	Supervised half of schools, Culminating Projects Committee, district task force/committees and district programs prior to spring 2008. Supervision has been redistributed among existing Central Administrative Team members and position will not be rehired as previously planned.
31	Instructional Technology/ Libraries	Eliminate Director of Instructional Technology position	\$123,125	\$123,125	1.998 (111/119)	Manages libraries and instructional technology programs; copyright compliance officer. Responsibilities, including leadership/management of instructional technology and the library program, will be redistributed among Central Services and schools.
32	Curriculum Instruction	Eliminate Assistant Curriculum Director position	\$124,436	\$124,436	3.061 (77/119)	Manages administration of district assessments, teacher mentor program and professional development. Responsibilities will be redistributed within the Curriculum Department.
33	Special Education	Eliminate Assistant Special Education	\$125,765	\$125,765	3.531 (61/119)	Manages administration of Emotionally Behavioral Disabled

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		Director position				Program; supervises half of certificated and classified itinerant staff; provides program and monitors statutory compliance. Responsibilities will be redistributed within the Special Education Department and schools.
34	Instructional Technology/ Libraries	Eliminate 1 library/media technology secretary position at Central Services	\$47,698	\$23,000 <i>Amount reduced to reflect mid-year retirement.</i>	3.769 (51/119)	Reduction will be achieved through attrition and responsibilities will be redistributed within Central Services.
35	Middle School	Eliminate middle school athletic coordinator position and assign to middle school assistant principals	\$10,000	\$10,000	3.767 (52/119)	Coordinates middle school athletic schedules, transportation and officials. Responsibilities will be reassigned to middle school assistant principal(s).
36	Transportation	Eliminate extra secretary help for Transportation state count report	\$3,200	\$3,200	3.59 (59/119)	Helps with data processing during State Transportation Count Week. Responsibilities will be reassigned within the Transportation Department.
37	Student Services	Eliminate the part-time secretary position in Student Services	\$17,000	\$17,000	4.407 (37/119)	Provides support with BECCA (excessive unexcused absences) data gathering and reporting and clerical support for the Student Services Department. Responsibilities will be reassigned within Student Services Department.
38	Transportation	Reduce Transportation secretary hours by 1 hour per day	\$3,200	\$3,200	4.056 (46/119)	Provides clerical/payroll support for the Transportation Department. Responsibilities will be reassigned within the Transportation Department.

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39	Districtwide	Reduce building level secretary/ registrar/clerk hours by 1 hour per building	\$81,900	\$81,900	2.706 (92/119)	Reduce districtwide baseline classified staffing by 22 hours and distribute differently according to building size and staffing formulas.
40	High School	<p>Eliminate High School Athletic/Activities coordinator positions and assign duties to High School Assistant Principals</p> <p>High School Athletic/Activities coordinator positions become .8 full-time equivalent (FTE) Athletic/Activities coordinator and .2 FTE classroom teachers per school</p> <p>See item 40A in <u>Districtwide Savings</u> section (\$50,000 savings included in <u>Districtwide Savings</u> section)</p> <p>See item 40B in <u>Non-Employee Savings</u> section (\$98,380 savings included in <u>Non-Employee Savings</u> section)</p> <p>See item 40C in <u>Districtwide Savings</u> section (\$35,000 savings</p>	\$240,000 \$54,000*	\$54,000*	2.292 (106/119)	<p>Coordinates high school athletics/activities, programs schedules, transportation and officials. Participates in selection of coaches and club advisors. Supervises evening and weekend activities. Responsibilities will be reassigned to high school assistant principal(s). Secretarial support will be aligned according to schools' needs.</p> <p>*Savings are based upon coordinators teaching one class at each high school (.2 FTE assigned to classrooms.) Support for this change, which impacts more than 3,000 students districtwide, comes from high school students, principals, staff and community members throughout the district.</p>

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		included in <u>Districtwide Savings</u> section)				
41	Districtwide	Eliminate districtwide music coordinator; arts coordinator positions	\$18,000	\$18,000	3.592 (57/119)	Music coordinator creates elementary and middle school schedules and coordinates district music activities. Art coordinator creates elementary and middle level district art activities. Responsibilities will be reassigned by the Deputy Superintendent.
42	Curriculum Instruction	Eliminate Teacher On Special Assignment (TOSA) position	\$82,452	\$0 <i>Title 2 Grant savings may not be used to support general purpose programs/activities.</i>	5.823 (2/119)	Coordinates districtwide professional development activities and co-facilitates grade level meetings; school/classroom support for curriculum implementations, such as math and literacy programs and other curriculum and assessment activities as assigned by the director of Curriculum. The teacher in this position will return to the classroom with staffing adjustments determined according to the process outlined in the Collective Bargaining Agreement.

Total estimated annual administration savings: \$873,921 (previous savings amount was \$1,022,233)

Total administration-implemented savings: \$766,771

Districtwide Savings:

These items represent budget savings ideas that affect specific programs, schools or activities, and have a districtwide impact. They are listed in recommended order for implementation.

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings or Revenue	Implemented General Purpose Savings for 2009-10	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
57A: Moved from Position 57 Below due to Joint Decision	High School	Eliminate School Resource Officer (SRO) positions at each high school	\$140,708	\$132,718 <i>Amount decreased to reflect current budget amount.</i>	2.47 (102/119)	<p>Joint Statement from the City of Bellingham Police Department and Bellingham School District: Currently, there is a full-time school resource police officer at each of the district’s comprehensive high schools. These positions are co-funded by the Bellingham Police Department and local district levy funds. This joint funding is necessary in order to continue these positions. Due to budget reductions in both the police department’s and district’s budgets for 2009-10, these positions will no longer be funded. However, Police Chief Todd Ramsay is reorganizing the neighborhood police officer positions to include support for and work on special projects in the district’s neighborhood schools.</p> <p>The district will also sustain its campus monitor positions, a staff member at each comprehensive high school who assists with school safety, including student supervision in the common areas, hallways, parking lots, at dances, etc. Campus monitors will receive additional training.</p>

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58B: Replacement Savings Item for 58 Below	Transportation	Modify existing bus routes within current School Board policy	\$30,000	\$30,000		Modify existing bus routes to reduce routes and increase efficiency. Some middle and high school students may walk to their nearest elementary school to catch the bus.
24A: Replacement Savings Item for 24 Above	Student Services	Reduce behavior intervention specialist position to half time	\$48,000	\$48,000	3.351 (65/1190)	Supervises behavior team. Responsibilities will be redistributed by the director of Special Education Department and the director of Student Services.
40A: Replacement Savings Item for 40 Above	High School	Eliminate C team (freshmen) sports Develop a plan by July 1, 2009 to make C team (freshman) sports self-supporting through a pay-to-play program and/or public/private partnership funding opportunities		\$50,000	2.647 (93/119)	Freshmen will play junior varsity, varsity athletics, intramurals or community-based athletics. Students will pay a fee (to be determined) to participate in athletics. This is still considered to be part of the cost savings for the high school athletic/activity coordinator positions.
40C: Replacement Savings Item for 40 Above	High School	Reduce high school clubs with paid advisors	\$35,000	\$35,000	3.058 (78/119)	Stipends for staff will be reduced by half to cover costs for high school clubs with paid advisors as determined by building principals.
43	Districtwide	Eliminate K-8 summer school remediation	\$200,000	\$0 <i>I-728 savings may not be used to support general purpose programs/activities.</i>	5.705 (3/119)	Currently, a ten-week summer school session is offered for K-8 students who are not at standard in math and literacy, and for high school credit retrieval, credit forward, and WASL preparation. This reduction of \$200,000 will eliminate the K-8 remediation program. Credit retrieval and credit forward portion of the high school program is tuition-based and self

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						funded with WTA transportation.
44	Curriculum Instruction	Eliminate instructional coaching	\$880,000	\$0 <i>Gates grant, Title II grant and I-728 savings may not be used to support general purpose programs/activities. Will be eliminated from other funds.</i>	5.648 (4/119)	Instructional coaching is a professional development model that has provided one-on-one job embedded peer coaching for all certificated staff focused on improvement of instruction. The current model provides release time for instructional coaches to observe and meet with teachers. In the past, Gates Foundation funds (which end this spring), federal Title II funds and I-728 funds have funded instructional coaching. This represents a savings in those areas. The current model will be replaced by the use of professional learning communities, which does not require teacher coach release time.
45	Elementary School	Postpone reopening Lowell for one year	\$450,000	\$450,000	5.416 (11/119)	Currently, Lowell is temporarily closed for seismic retrofit. Lowell students are currently attending at Happy Valley and Larrabee elementary schools. Lowell staff are temporarily working at a variety of schools across the district. Temporarily postponing the reopening of Lowell will save at least \$450,000 in personnel and utility costs for the 2009–10 school year.

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46	Special Programs	Reduce local subsidy of Highly Capable Learners (HCL) Program	\$120,000	\$120,000	5.298 (15/119)	The Highly Capable Learners Program is currently funded by state resources for approximately 2.13% of the district's student population. The Highly Capable Learners Program provides enrichment opportunities for students who qualify. The \$120,000 represents additional funding that the district subsidizes from local levy funds. A committee is currently working to restructure the program for the district.
47	Special Education	Eliminate special education paraeducator positions in afternoon when kids aren't present	\$50,400	\$20,000 <i>Amount reduced to reflect actual savings.</i>	4.943 (21/119)	There are 11 elementary and middle school early release days and 7 high school early release days. Currently, special education paraeducators' hours are scheduled when students are not present are currently used for professional development meetings or clerical work. Paraeducators hours would be reduced dependent on time students are not present on these days.
48	Middle School	Suspend 6th grade environmental site	\$40,000	\$40,000	4.117 (45/119)	Currently, 6 th grade students participate in an environmental site program as part of their science program. It has already been suspended for spring 2009 as a proactive budget savings measure and will be suspended for 2009-10. The 6 th grade environmental site program will be reviewed by the Curriculum Department during the 2009-10 school year.

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49	Special Programs	Reduce local subsidy of Indian Education Program	\$27,000	\$27,000	3.944 (49/119)	Program will be eliminated in 2009-10. Restructure and reassign this program to other staff.
50	High School	Cancel after school weight room and other extra curricular fitness programs. Incorporate into PE classes that earn credit and run during school day	\$9,159	\$9,159	3.651 (55/119)	Currently, stipend provides paid staff to supervise after school weight room usage. This eliminates the subsidy.
51	Elementary School	Suspend 3rd grade environmental site program	\$40,000	\$40,000	3.592 (58/119)	Currently, 3 rd grade students participate in an environmental site program as part of their social studies program. It is currently scheduled for spring 2009 but will be suspended for 2009–10. The 3 rd grade environmental site program will be reviewed by the Curriculum Department during the 2009–10 school year.
52	Maintenance	Eliminate grounds staff by 1 full time employee (FTE)	\$50,000	\$50,000	2.823 (87/119)	Currently, 9 full time equivalent grounds staff maintain the lawns and play fields at each district facility. Responsibilities will be reallocated among other grounds staff.
53	Special Education	Reduce instructional assistant for behavior teams by 1 FTE	\$35,000	\$35,000	3.179 (70/119)	Currently, there are 3 behavioral team instructional assistants. This team works with the students in the general education classroom who are experiencing behavioral management issues. The responsibilities will be reallocated among the remaining staff.

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54	Special Education	Reduce instructional assistant for Occupational Therapists/Physical Therapists by .75 FTE	\$30,000	\$30,000	3.12 (74/119)	Currently, there are two part-time positions that provide support for the occupational/physical therapists. One position will be eliminated and responsibilities will be redistributed to the remaining staff.
55	Maintenance	Eliminate painting staff by 1 full-time employee (FTE)	\$65,000	\$65,000	3.415 (63/119)	Currently, there are two full-time painters in the district who maintain the condition of the interior and exterior of facilities. One position will be eliminated and services will be reduced.
56	Maintenance	Reduce existing custodial allocation by 11 hours	\$60,000	\$60,000	2.765 (88/119)	This allocation represents extra hours that are distributed to buildings based on needs, and hours allocated for substitutes which may change on an annual basis. Reduction of these hours will mean reduced services.
57: Moved above to first item in districtwide section due to joint decision	High School	Eliminate School Resource Officer (SRO) positions at each high school	\$140,708	\$0	2.47 (102/119)	Joint Statement from the City of Bellingham Police Department and Bellingham School District: Currently, there is a full-time school resource police officer at each of the district's comprehensive high schools. These positions are co-funded by the Bellingham Police Department and local district levy funds. This joint funding is necessary in order to continue these positions. Due to budget reductions in both the police department's and district's budgets for 2009-10, these positions will no longer be funded. However, Police Chief Todd Ramsay is reorganizing the

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						<p>neighborhood police officer positions to include support for and work on special projects in the district's neighborhood schools.</p> <p>The district will also sustain its campus monitor positions, a staff member at each comprehensive high school who assists with school safety, including student supervision in the common areas, hallways, parking lots, at dances, etc. Campus monitors will receive additional training.</p>

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings or Revenue	Implemented General Purpose Savings for 2009-10	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
58	Middle School	<p>Eliminate middle school athletics Middle school interscholastic athletics will be replaced with middle school intramural activity/athletic program.</p> <p>Develop a plan by July 1, 2009 to make middle school interscholastic athletics self-supporting through a pay-to-play program and/or public/private partnership funding opportunities.</p> <p>See item 58A in Non-Employee Savings section (\$20,000 savings included in Non-Employee Savings section)</p> <p>See item 58B in <u>Districtwide Savings</u> section (\$30,000 savings included in <u>Districtwide Savings</u> section)</p>	<p>\$301,000</p> <p>\$221,000*</p> <p>\$301,000*</p> <p>*Amount of savings may increase based upon new fees</p>	<p>\$250,000</p> <p><i>Amount reduced to reflect middle school interscholastic athletic positions only.</i></p> <p><i>A pay-to-play middle school athletics plan for students is in development.</i></p>	<p>2.411 (103/119)</p>	<p>Interscholastic middle school athletics will be eliminated and replaced with intramural athletics. *Need approximately \$80,000 to operate a middle school intramural activity/athletic program.</p> <p>Students will pay a fee (to be determined) to participate in athletics.</p>
59: Implement Items 60 and 61 prior to reducing school nurse positions	Student Services	Reduce number of school nurse positions by 1.0 FTE	\$83,000	\$0 <i>Will not implement at this time.</i>	1.827 (114/119)	Currently, there are 6 full time equivalent school nurses who provide nursing services to students. One position will be eliminated and responsibilities will be redistributed among the remaining nursing staff.

Total estimated annual districtwide savings: \$2,744,267* (previous amounts were \$2,664,267 and \$2,581,267)

***Total estimated annual districtwide savings may increase – see Item 58 above.**

Instructional-Related Savings: These items represent budget savings ideas that impact classroom or school-based instruction and have purposefully been limited. They are listed in recommended order of implementation.

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings or Revenue	Implemented General Purpose Savings for 2009-10	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
60: Implement Items 60 and 61 prior to Item 59, reducing school nurse positions	Districtwide	Do not open school libraries during the summer	\$2,000	\$0 <i>I-728 savings may not be used to support general purpose programs/ activities. Will not open school libraries during the summer to save I-728 funds.</i>	4.235 (42/119)	Currently, some elementary school libraries periodically open during the summer to monitor the library and support user needs. This reduction will eliminate that service.
61: Implement Items 60 and 61 prior to Item 59, reducing school nurse positions	High School	Eliminate Certificated Career Center positions	\$120,000	\$120,000	2.475 (100/119)	Currently, each comprehensive high school has a half-time Career Center specialist who works with students in career planning, career advancement, and High School and Beyond Plans. Responsibilities will be reallocated to school counselors and classified Career Center staff, as appropriate.
62	Instructional Technology/Libraries	Reduce all classified staff positions from K-12 libraries by 50%	\$202,800	\$202,800	4.123 (43/119)	Currently, there are 52 hours per day in elementary, middle and high school libraries. Classified time. Reduced hours will be reallocated differently based on school needs.

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings or Revenue	Implemented General Purpose Savings for 2009-10	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
63	Instructional Technology/Libraries	Reduce elementary schools with less than 300 students to half-time librarians	\$120,000	\$38,643 <i>Amount reduced because it only applies to one school in 2009-10.</i>	5.647 (5/119)	Currently, smaller schools have half-time librarians. If enrollment drops below 300 students at other elementary schools, half-time will be adjusted accordingly.
64	Student Services	Eliminate Elementary Prevention Specialist Program subsidy	\$122,000	\$70,000 <i>Amount reduced in accordance with revised service plan.</i>	2.764 (91/119)	Currently, there are 4 elementary prevention specialists. One position will be eliminated and responsibilities redistributed to remaining staff and some services may be reduced.
65	Student Services	Reduce elementary support specialist positions by 50%*	\$290,000	\$202,000 <i>Amount reduced to reflect actual savings.</i>	2.765 (90/119)	Currently, there are 6.3 full time equivalent elementary support specialists. Reduction will result in responsibilities redistributed to remaining staff and some services may be reduced. * The original estimate of \$290,000 was based on 4 FTE.
66	Curriculum Instruction	Reduce district paid literacy support positions by 50%	\$400,000	\$400,000	4.761 (32/119)	Currently, there are 10 full time equivalent district paid literacy support positions. Reduction will result in responsibilities redistributed to remaining staff and some services may be reduced.
67	Districtwide	Increase class size average by 1 student per class at grades 5-12 by reducing the number of classroom teachers (This may impact staff assignments in all grades, K-12.)	\$540,000	\$0 <i>Will not implement at this time due to reductions in I-728 class size funding.</i>	3.238 (68/119)	This is the cost savings realized by increasing the teacher/student ratio by one student per class. The teacher/student ratio proposal may need to be increased based on Legislative action, such as reduction or elimination of I-728 funds. Staffing reductions will be handled according to procedures in Collective Bargaining Agreements. When the Legislature completes its work, it is unclear which grade levels or specific staff will be affected if class size needs to be increased.

Total estimated annual instructional-related savings: \$1,796,800 (previous amount was \$1,708,800)

Total instructional-related implemented savings: \$2,525,320

Future Consideration List:

These items represent budget savings ideas for future consideration if additional savings are needed or if additional Legislative or government reductions are imposed on the district.

Department	Savings Suggestion	Estimated Savings	Committee Voting Average
High School	Eliminate High School Athletic/Activities coordinator positions and assign duties to High School Assistant Principals	\$240,000	2.292 (106/119)
Elementary School	Return to all day, every other day half-time kindergarten program	\$70,000	4.353 (39/119)
Elementary School	Two small elementary schools share 1 principal	\$112,000	3.997 (47/119)
Central Services	Reduce/consolidate Central Services program secretaries	\$3,900	3.705 (54/119)
Instructional Technology/ Libraries	Director of Instructional Technology secretarial staff days to match Instructional Technology Director's days	\$4,050	5.469 (10/119)
Districtwide	Eliminate summer school completely	\$250,000	4.708 (33/119)
Student Services MOVED to 24A	Reduce behavior intervention specialist position to half time	\$48,000	3.351 (65/119)
Districtwide MODIFIED and MOVED to 40C	Eliminate clubs with paid advisors	\$70,000	3.058 (78/119)
High School MOVED to 40A	Eliminate C team sports	\$50,000	2.647 (93/119)
Middle School MOVED to 58A	Charge \$15 per student per sport for middle school sports	\$20,000	4.294 (41/119)
Special Education	Eliminate Central Services special education assistant secretary position	\$22,948	2.765 (89/119)
Central Services	Reduce staff in business/ accounting/payroll by 1 FTE	\$35,000	2.827 (85/119)
Curriculum Instruction MOVED to 24B	Eliminate assistant curriculum director secretary position	\$37,688	2.943 (81/119)

Department	Savings Suggestion	Estimated Savings	Committee Voting Average
Special Programs	Eliminate Federal Programs director position (general fund portion only)	\$26,000	3.297 (66/119)
Central Services	Reduce superintendent to half time	\$120,000	1.177 (119/119)
Central Services	Reduce warehouse employees hours	\$41,000	3.592 (56/119)
High School	Eliminate Graduation Reality And Dual Role Skills (GRADS) Program	\$162,413	2.358 (104/119)
Student Services	Eliminate elementary support specialists positions	\$404,000	1.591 (116/119)
Transportation MOVED to 40B	High school athletics and activity students pay for transportation	\$98,380	3.177 (73/119)
Districtwide	Reduce all annual secretaries work year by 5 days	\$9,800	4.294 (40/119)
Transportation	Reduce transportation manager's annual contract by 5 days	\$1,850	4.885 (23/119)
Maintenance	Reduce buildings and grounds supervisor position to half-time	\$34,000	2.997 (80/119)
Central Services	Eliminate district receptionist position	\$25,000	1.414 (117/119)
Middle School	Reduce middle school assistant principal positions from 4 to 3, districtwide	\$117,780	2.122 (108/119)
Curriculum Instruction	Eliminate assessment coordinator position	\$100,645	3.295 (67/119)
Student Services	Eliminate Student Services director position	\$125,000	1.354 (118/119)
High School	Eliminate 1 assistant principal position per high school	\$360,000	2.588 (96/119)
Central Services	Reduce Communications and Community Relations director to half time	\$60,000	2.475 (101/119)
Central Services	Eliminate existing executive director of school administration position	\$145,457	3.823 (50/119)

Department	Savings Suggestion	Estimated Savings	Committee Voting Average
Curriculum Instruction	Eliminate Curriculum director position	\$128,000	1.768 (115/119)
Central Services	Eliminate deputy superintendent position	\$157,000	2.12 (109/119)
Central Services	Eliminate assistant superintendent position	\$152,000	1.886 (112/119)
Elementary School	Close Larrabee and move into Lowell/Happy Valley	\$370,000	4.478 (35/119)
Transportation	Operate bus routes as snow routes year round	\$90,000	2.943 (83/119)
Central Services	Reduce number of technology support staff by 1 FTE	\$67,000	2.825 (86/119)
Elementary School	Close Columbia	\$370,000	2.174 (107/119)
High School	Eliminate campus monitor position at each high school	\$87,000	2.117 (110/119)
Instructional Technology/ Libraries	Replace all elementary and middle school media specialists (librarians) with paraeducators	\$608,000	4.12 (44/119)
Curriculum Instruction	Eliminate district paid elementary literacy support positions	\$800,000	3.588 (60/119)
High School	Reduce counselor positions by 0.5 FTE per high school	\$120,000	3.178 (71/119)
High School	Reduce classified staff Career Center/Running Start coordinator positions by 50%	\$56,261	3.058 (79/119)
Instructional Technology/ Libraries	Eliminate all classified staff positions from K-12 libraries	\$405,600	2.943 (82/119)
Instructional Technology/ Libraries	Reduce K-8 library media (librarian) positions to half-time	\$640,000	2.646 (94/119)

Department	Savings Suggestion	Estimated Savings	Committee Voting Average
Special Education	Reduce number of school psychologists by 1 FTE	\$80,000	2.642 (95/119)
Special Programs	Reduce local subsidy of English Language Learners Program	\$114,000	2.588 (97/119)
High School	Reduce counselor by 1.0 per high school	\$240,000	2.299 (105/119)
Special Education	Reduce special education classified staffing by 5%	\$140,000	1.886 (113/119)
Transportation	Do not print separate bus schedules (online only)	\$2,000	4.82 (30/119)
Curriculum Instruction	Eliminate Advancing Via Individual Determination (AVID) Program	\$17,276	3.53 (62/119)
Curriculum Instruction	Charge lab fees for all classes, transcript fees, book deposit	\$60,000	3.356 (64/119)
Curriculum Instruction	Eliminate Measures of Academic Progress (MAP) Testing	\$48,000	3.115 (76/119)
Central Services	Suspend publication of Inside Schools newspaper	\$5,300	2.877 (84/119)
Central Services	Rent out computer labs	\$2,000	2.535 (98/119)
Districtwide	Charge families a class fee to off set copy costs	\$70,000	2.53 (99/119)

Legislative/Government Imposed Reductions:

Should the Legislature take drastic program-specific, cost-cutting measures in K-12 education—such as eliminating or significantly reducing the I-728 funds that we receive for class size reduction, extended learning and teacher training—we may need to expand the scope of some measures in this recommendation because our measures may not be enough to account for these types of significant state funding cuts. Furthermore, we may need to adapt our Budget Savings Plan to align with any additional reductions imposed by government or Legislative action.

Initiative 728	State funds that the district receives for class size reduction or teacher training	\$4.6 million (district allocation per year)	The Legislative will take action this spring on whether to keep, reduce or eliminate these funds. Depending on these actions, the district will implement additional cost savings measures as needed, included staff reductions/eliminations according to the
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			process outlined in the collective Bargaining Agreements.
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Other Savings from Collective Bargaining Agreements:

Many cost-savings ideas were submitted that impact Collective Bargaining Agreements. These ideas have been shared with all five labor associations and the district is working closely with these groups. We have sent letters to association leaders asking them to consider many of the budget savings ideas submitted that involve Collective Bargaining Agreements, such as increasing employee contributions to health care or reductions in pay for all district staff. We will have two contracts open this spring with the Bellingham Education Association (BEA), the teachers' organization; and SEIU, the organization that serves food service and custodial staff, and will begin negotiations with these labor groups soon. The outcome of these negotiations and conversations with other bargaining units may have an impact on the implementation of our budget savings plan.