



Budget Savings Plan Recommendation

Report to the School Board of Directors from the Superintendent of Schools

February 25, 2010

Input from students, families, community members and staff through the Bellingham School District's budget process helped shape this recommendation for determining budgeting savings for the 2010-11 school year. To view the Budget Process and Timeline in detail as well as next steps, [please click here](#). The School Board's online Listening Post is always open: [please click here](#). The School Board will also host a Budget Savings Listening Session at 5:30 p.m. Thursday, March 4 at Northern Heights Elementary School, 4000 Magrath Road. The Listening Session is for any community or staff member to provide public comment about the Budget Savings Plan Recommendation to one or more Board members. All comments will be recorded and provided to every Board member. This is a time for Board members to listen, not to discuss budget savings concerns. Staff will be available during the Listening Session in the Northern Heights library to answer questions related to budget savings. Following the Listening Session, the School Board will take action on the Budget Savings Plan Recommendation on March 11, 2010. For ongoing updates, please visit bellingshamschools.org to register to receive e-news.

School Board of Directors,

As we are all well aware, our nation and state continue to experience an unprecedented economic situation, resulting in budget challenges that affect local families, businesses and the Bellingham School District. This situation requires that our district have a Budget Savings Plan in place once again this spring to reduce our general operating budget for the 2010-11 school year, and possibly beyond.

State Budget Deficit and Impact on Our District

The state budget deficit is currently identified as being at least \$2.8 billion. We know—based on the information currently available in the Governor's proposed budget, the growing state budget deficit and anticipated rising expenses—that we will need to reduce our district's \$100 million general operating budget by at least \$2 million and this estimate is almost certain to grow. Until the state Legislature adopts a budget later this spring, we will not know the exact amount of reductions that we need to make and if reductions will specifically impact staff positions and programs paid for by the general revenue funds or state/federal grant funds. However, as a fiscally responsible district, we will be ready to implement the budget savings measures outlined in this recommendation. Budget savings are listed in priority order for implementation, however; we will be using this order as a guide, knowing that we will not be able to precisely follow this order for implementation. We will need flexibility in the order of implementation due to reorganization, Legislative actions that are beyond our control, as well as timelines that need to be met such as staffing and student registration.

Should the Legislature take drastic program-specific, cost-cutting measures in K-12 education—such as eliminating the state funding we receive to keep our K-4 class sizes smaller than at other grades and eliminating the I-728 funds that we receive for overall class size reduction—we may need to expand the scope of some measures recommended to you in this report because our measures may not be enough to account for these types of significant state funding cuts. For example, in this circumstance, we may need to reduce school and Central Services budgets by more than 5 percent or increase class size by more than one student.

District Budget Savings Plan Process

We arrived at this budget savings recommendation for your consideration through an open and transparent process that has engaged our staff and community to help us address this budget challenge. After developing the [Philosophy and Criteria](#) to guide our decision-making process, we met with staff throughout the district, held a community meeting and established a Web page for anyone to submit budget savings ideas. We greatly appreciate the budget savings ideas. Budget savings ideas were divided into two lists:

- List 1 – Legal ideas identified as possibly feasible for implementation by September 1, 2010.
- List 2 – Ideas subject to labor negotiations/collective bargaining, illegal, require Board action or may be considered in the future.

A District Budget Advisory Committee, comprised of parents, a student, and staff, thoughtfully considered the ideas on List 1 that were submitted by staff, students and community members. They anonymously voted as representatives of their stakeholder groups on how much they agreed or disagreed with each idea's potential implementation. I greatly value the committee's recommendation. This was challenging work that the committee took very seriously because of the potential impact on students, families, staff and community members. The committee's recommendation was posted online for public review on February 1. We provided an opportunity for anyone to submit input to me through the district's Web site until noon on February 12.

I personally reviewed every comment submitted to me through our district's Web site from students, staff and community members. Working closely with district leaders, I used the committee's recommendation, input from our Web site, and information from our school and department leaders as a guide for determining budget savings priorities for the 2010-11 school year budget. This Budget Savings Plan Recommendation will be posted on the district's Web site on February 26, 2010 for additional public input to the Board of Directors.

I have made some changes to the committee's recommendation based on input from students, staff, families and community members received through the district Web site and at meetings with our Leadership Team. I have grouped several of the recommendations. I have identified several school scheduling, transportation efficiencies and program adjustments that, if implemented, require immediate administrative action in order to be in place for 2010-11. The scheduling adjustments and transportation savings alone add up to more than \$200,000.

Another proposed change was in response to a request from elementary principals to allow them discretion over how they use their staffing allocations. They shared that they each have unique needs within their own school communities and they would like to have the ability to decide how they use a portion of their staffing allocations. This is outlined in number 23 of the budget savings plan.

Another area of proposed reduction is in the administrative area. I have indicated that we can reduce Central Office Administration by one position. I am not happy about recommending further reductions in Central Administrative staff because much of the work they do is guided by legal and reporting requirements. To further cut Central Administration may impact our ability to meet legal and supervisory obligations. If the new superintendent has concerns about the level of service at Central Services, he or she may want to re-establish administrative positions that I recommend be cut at this time.

Stakeholder Input

I understand that every budget savings item in this recommendation represents a job position, school program, materials, supplies or activity that is deeply valued by one or more groups of stakeholders in our community.

We take budget savings decisions extremely seriously—especially any job reductions or eliminations—knowing the hardship that this will have on individuals, families and our local economy. Our staff members, in schools and at Central Services, care deeply about all of our children and work extremely hard to support their success.

I genuinely wish that these difficult decisions that affect people were not necessary. Yet, taking no action is not an option. We are required by law to adopt a balanced budget and we must live within our means. The recommendation below represents the input of hundreds of students, staff, parents and community members, as well as from district leaders. Stakeholders have varying viewpoints regarding each of these budget savings measures. Carefully weighing the impact and balancing all of the public input received, I have worked with district leaders to present this recommendation for your consideration and action. Following your action and direction, I will need to work with district leaders to begin to design and implement many of these budget savings measures to meet spring deadlines that affect staffing and planning for fall. We will begin this process immediately upon your approval of a plan.

Sincerely,

Sherrie Brown
Acting Superintendent of Schools

Budget Savings for Immediate Administrative Action on February 25, 2010: School Scheduling and Transportation Efficiencies

Based upon input received and following a report to the Board of Directors on February 25, 2010, our Administrative Team plans to move forward with the planning and implementation of these school scheduling and transportation efficiencies. These budget savings items have been identified for immediate action due to the complexity of the scheduling and transportation logistics, and planning required. These measures will result in significant savings and are a priority because they help save more job positions and lessen the impact in other areas.

The first savings measure is to align the start and end times for students in grades K-2 and 3-5. This aligned schedule also increases convenience for our families who have children in multiple grade levels and currently have varying start and end times. Teachers will still have enough individual planning time to meet our contractual obligations. For this savings measure, we plan to launch an online survey on Friday, February 26, 2010 to gather input regarding start and end time preferences.

The second savings measure is to return to an every other day, full-day schedule for regular kindergarten. Transportation efficiencies are vastly improved due to the elimination of mid-day kindergarten bus runs. Many of our kindergarten teachers are supportive of this measure because it is more effective for the implementation of nationally renowned High Scope instructional method, which they began using this year and have found challenging with the current half-day schedule. We are expanding the full-day, every day option for families who prefer this schedule.

Third, relocating the Graduation Reality and Dual Role Skills (GRADS) program improves instructional opportunities for the students and allows us to keep the program and still acquire some savings by not maintaining a separate facility, currently located near Alderwood Elementary.

Finally, we plan to reduce the overall number of early release days for next school year based upon feedback from families that there are currently too many. As resources tighten, the time on these days remains extremely valuable to staff for improving student learning by planning and working with their colleagues on instruction, curriculum, assessment, professional development, parent/family/teacher conferences and communication. We currently have ten early release days for professional development and plan to reduce the overall number for next year. The conference early release schedule and early release days before Thanksgiving and Winter Break would not be affected.

For Immediate Planning and Implementation by Fall 2010	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
1	Elementary	Align primary (K-2) and intermediate (3-5) elementary start and end times.	\$100,000	5.726 (6/99)	Transportation savings and scheduling efficiencies. Provides increased convenience for families with children in multiple grades. Teachers will still have enough individual planning time to meet contractual obligations.

For Immediate Planning and Implementation by Fall 2010	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
2	Elementary	Return to every other day, full day kindergarten program.	\$70,000.00	5.333 (17/99)	All elementary schools will offer a kindergarten program. The full-day schedule—instead of a half-day schedule—is more effective for the High Scope instructional method. It also reduces the district’s transportation costs and saves other resources. For families that prefer a full-day, every day kindergarten schedule, this option will be offered at Alderwood, Carl Cozier, Happy Valley, Lowell, Northern Heights, Parkview, Roosevelt, Silver Beach and Wade King elementary schools on a space-available basis with sliding scale tuition.
3 (New item from input.)	Middle/High School	Align middle school and high school start and end times.	---	---	Transportation and scheduling efficiencies. Unable to implement for the 2010-11 school year. Will research for future consideration.
4	High School	Move Graduation Reality and Dual Role Skills (GRADS) Program to Squalicum High School.	\$22,000.00 \$6,000.00	5.335 (16/99)	Salaries and benefits. Utilities. Moving this program to Squalicum High School improves academic access for students in the Graduation Reality and Dual Role Skills (GRADS) program. Students will spend about half of the academic day in the GRADS program and half in Squalicum classes. The District will explore having Early Head Start and regular Head Start programs at Squalicum to support GRADS students’ children.
5 (New item from input.)	Districtwide	Replace four of the early release days with two non school days.	\$40,000	---	Reduce the overall number of early release days based on input from families and improve scheduling convenience by changing some of the remaining half-days to full days. Conference early release days would not be affected. The Deputy Superintendent is working with the Use of Time Task Force to revise the calendar and researching how to apply for two state waiver days. This time is used by staff to improve student learning.

Total Estimated Savings for Scheduling and Transportation Efficiencies: \$216,000

Budget Savings Priorities: Administration and Central Services

Based upon input and a review of the essential and legally required services for students, families and staff that Central Services and administrators provide, we plan to move forward with implementation of these budget savings items. In last year’s Budget Savings Plan: Twenty-five percent of Central Administration positions were eliminated, a department was eliminated and related support staff positions were reduced or eliminated in last year’s budget reduction process to help offset the impact on other jobs throughout the district and the instructional experience. The work, however, did not go away and was redistributed among remaining staff. While we are continuously seeking ways to work smarter and more efficiently, the reality is that the vast majority of Central Services work is legally required or essential to keep our school district functioning. Administrative staff monitor and enforce thousands of federal and state regulations and Board policies designed to ensure students are learning, schools are safe, and staff and community rights are upheld. The state allocates 40 (basic education) administrative positions for our district. We currently have 37. We expect the workload to continue to increase and therefore, I cannot recommend at this time any further reductions beyond these listed here. It should also be noted that all administrators took a voluntary compensation reduction last year and will be considering this again for next year.

Recommended Priority Order	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
6	Middle School	Eliminate one Middle School Assistant Principal for interim period until Whatcom Middle School re-opens.	\$118,140.00	4.22 (49/99)	Salaries and benefits. Reduce position for interim period until Whatcom re-opens and assign another administrator to open school administrator position.
7	Central Services	Reduce, re-organize or re-classify Central Services Administrative Staff by 1.0 full-time equivalent (FTE) position and save an additional \$100,000 related to Central Services classified support staff positions.	\$234,623.00		Salaries and benefits. Submitted budget savings ideas involved every Central Services department. Savings will come from these measures to reduce, re-organize or re-classify. See above details.

Total Estimated Administration and Central Services Savings: \$352,763

Savings from Staff Compensation Reductions

Many cost-savings ideas were submitted that impact staff groups with Collective Bargaining Agreements or non-represented staff. These ideas have been shared with administrators of non-represented staff as well as labor associations and the district will work closely with these groups. We are sending 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 three contracts open this spring with the Administrators’ Organization (BAO); Teamsters (Transportation Staff) and the Bellingham Association of School Employees (BASE, Support Staff), and will begin negotiations with these labor groups soon. The outcome of these discussions and negotiations with bargaining units may have an impact on the implementation of our Budget Savings Plan.

Recommended Priority Order	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
8 (New item from input.)	Districtwide	Staff groups districtwide will consider furloughs, reduced health benefits or other compensation reductions.	To be determined	—	In last year’s Budget Savings Plan, non-represented staff and some bargaining units had no wage increase and/or volunteered for reductions in benefits or compensation to help offset the budget impact on jobs throughout the district and the instructional program.

Recommended Budget Savings

These are recommended budget savings ideas (reductions, eliminations, revenue sources, additional operational efficiencies and restoration proposals) based upon the District Budget Advisory Committee’s recommendation to me. I am recommending several changes to the committee’s recommendation following input submitted by students, staff and community members, and information regarding the impact of implementation provided by the district’s Leadership Team. Items on this list have been determined as legally feasible. Careful consideration and planning is required because it is legal or possible to implement some of the suggestions, but not all. The state Legislature is currently in session so it remains unknown how much funding the district will receive for next school year and how many reductions will be necessary. The process to use stakeholder input to develop and adopt a Budget Savings Plan by mid-March prepares the district to have prioritized reductions for implementation, as needed, based upon the amount of reduced state funding and possible use of resources from the district’s fund balance. We will use this as a guide, knowing that we will not be able to precisely follow this order for implementation. We will need flexibility in order of implementation due to reorganization and Legislative actions that are beyond our control, as well as timelines such as staffing and student registration.

Recommended Priority Order	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
9	Districtwide	Eliminate district funded water cooler purchases and deliveries where city water is available.	\$3,000.00	6 (1/99)	Currently some schools use building budget funds.

Recommended Priority Order	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
10	Districtwide	Freeze all out-of-district travel and trainings for a year if not paid for by grants, subject to collective bargaining, or legally required, or approved on a case-by-case basis by superintendent or designee.	\$119,213.00	6 (2/99)	Represents travel funded by basic education. Travel and training budget reduced accordingly.
11	Districtwide	Continue implementation of resource conservation measures related to utility use (i.e. energy use, fuel consumption, recycling, reducing paper use, photocopying costs, etc.)	\$51,000.00	6 (3/99)	Current Resource Conservation Management (RCM) savings goal for 2010/11 school year.
12	Maintenance	Reduce landscaping and grounds non employee and related costs (NERC) by 10%.	\$16,908.00	5.838 (4/99)	Grounds expenses for supplies and materials will be decreased by 10%. Current level of service will be reduced. Some costs such as maintenance of athletic fields will be covered by associated student body funds or donations.
13	Central Services	No use of general funds for out-of-district administrative retreats.	\$5,000.00	5.777 (5/99)	Administrative professional development and planning will be conducted within the district unless subject to #10.
14	Transportation	Have a pre-school on the south side to reduce extensive busing routes/times.	\$5,000.00	5.611 (8/99)	Researching feasibility and potential transportation savings.
15	Districtwide	Eliminate CRT computer monitors and replace with LCD computer monitors.	\$8,000.00	5.448 (10/99)	Estimated utility savings. Replacement LCD monitors will be purchased with technology levy funds.
16	Districtwide	Don't purchase colored file folders.	---	5.446 (13/99)	Reduce supply budget accordingly. (See #19.)
17	Districtwide	Eliminate use of general funds for outside consultants for professional development unless funding is part of collective bargaining agreement.	---	5.39 (14/99)	Limits use of school or department budgets. (See #19.)
18	Central Services	Reduce School Board budget by 5%.	\$2,608.00	5.115 (19/99)	School Board expenses for supplies, materials, professional development, elections, legal fees and travel will be decreased by 5%. (Budget was decreased by 25% last year. (See #19.)

Recommended Priority Order	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
19	Districtwide	Reduce each school's and Central Services' departmental budgets by an additional 5%.	\$75,000	4.841 (26/99)	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 5% or less as budget managers will reallocate resources within their budgets. Departmental budgets funded using basic education resources will be reduced by 5%.
20	Athletics	Eliminate the Assistant Girls Swim Coach at all three high schools (not the diving coach). Currently Head Coach, Assistant Coach and Assistant Coach (diving).	\$6,090.00	4.613 (34/99)	Stipends. Will only have teams based upon student participation funded by increased fees. Will review coaching stipends and Title IX requirements.
21	Athletics	Eliminate high school gymnastics.	\$8,510.00	4.443 (43/99)	Stipends. Will review coaching stipends and Title IX requirements.
22	Maintenance	Reduce maintenance position by .5 full-time equivalent.	\$29,269.50	4.505 (35/99)	Salaries and benefits. Savings will come from reducing a painter position by .5 full-time equivalent in lieu of landscaping and grounds. Current level of service will be reduced.
23	Elementary	<p>Eliminate remaining basic education funded (non-grant funded) elementary literacy support, equivalent program coordinator positions, and elementary support specialists (ESS) positions at elementary schools.</p> <p>Reduce all K-5 library media specialist positions to .5 full-time equivalent (FTE) or maintain at .5 FTE if currently at this level.</p>	\$320,875	<p>4.5 (37/99) 2.997 (79/99)</p> <p>3.448 (72/99)</p>	Salaries and benefits. Total savings of 4.25 full-time equivalent (FTE). All elementary schools will have a minimum of a half-time library media specialist position to provide library, technology and literacy support. Schools with projected enrollment of 300 students or more will receive an additional discretionary .75 FTE and schools with less than 300 students will receive an additional discretionary .5 FTE to provide student services as determined by the principal in each school's greatest area(s) of need that may include library support beyond half-time, literacy support, elementary support specialist (ESS) services, world language, elementary strings or program coordination.

Recommended Priority Order	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
24	Middle School	Do not fill .5 full-time equivalent (FTE) of the four library media specialist positions.	\$37.750	3.448 (72/99)	Salaries and benefits. Geneva will retain its 1.0 full-time equivalent (FTE) library media specialist position to support Geneva students and Whatcom Middle School 6 th graders. The savings will come from .5 FTE. When Whatcom Middle School re-opens, staffing will be reallocated.
25	Districtwide	Reduce warehouse staff hours during summer.	\$13,826.80	4.055 (55/99)	Salaries and benefits. Hours will be reduced during the summer when mail delivery is limited to Central Services and high schools. Responsibilities include providing essential services for instructional materials, food and mail, as well as shipping and receiving for entire district.
26	Maintenance	Reduce custodial time.	\$10,000.00	3.949 (59/99)	Salaries and benefits. Will reduce hours by staffing three middle schools according to staffing allocation model.
27	Instructional	Increase class size average by one or more.	\$540,000.00 or more	4.061 (53/99)	This cost savings comes from increasing the classroom teacher/student ratio by one student. This proposal may need to be adjusted based on state Legislative action, such as reduction or elimination of I-728 and/or K-4 enhancement class size funds. Until the Legislature completes its work, it is unclear which grade levels or specific staff ratios will be affected if class size needs to be increased. (See page 12, Legislative Reductions.)
28	Athletics/ Activities	Increase athletics/activities participation fees by \$5 at grades 9-12; maintain middle school athletic and activity participation fees and change fee structure for no reduction for multiple sport participation; and implement a middle school associated student body fee of \$10 annually.	\$8,500.00	4.057 (54/99)	Increase current fees by \$5.00. Increase athletics/activities participation fees by \$5 at grades 9-12; maintain middle school athletic and activity participation fees and change fee structure for no reduction for multiple sport participation ; and implement a middle school associated student body fee of \$10 annually.

Recommended Priority Order	Department or Category	Savings Item	Estimated General Fund Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
29 (New item from input.)	High School	Reduce high school baseline classified staffing allocation by two hours per school.	\$18,000	---	Salaries and benefits. Principals will determine needs for staffing based upon revised allocations rather than reducing specific classified positions. (See Letter QQ, III, page 17.)
30	Middle School	Eliminate 1.0 full-time equivalent (FTE) middle school counselor position until Whatcom Middle School re-opens.	\$75,687.00	3.448 (71/99)	Salaries and benefits. Reduce from 6.0 full-time equivalent (FTE) middle school counselor positions to 5.0 FTE. Geneva will receive .5 FTE to support sixth graders. These changes will be in effect until Whatcom Middle School re-opens.
31	Instructional	Charge lab fees to middle and high school students as applicable.	\$10,000.00	3.279 (75/99)	Lab fees will be increased as applicable. Fees only applicable for consumable material. Already changing lab fees at the high school level. Will develop a districtwide process for determining fees at middle school level.
32 (New item from input.)	Elementary	Eliminate the district funded 1.4 full-time equivalent (FTE) positions currently assigned to the elementary strings program.	\$132,322	---	Salaries and benefits. Elementary strings is an enrichment activity that does not provide planning time for elementary teachers.
33	Elementary	Reduce music positions in elementary schools.	\$75,687.00	2.333 (96/99)	Salaries and benefits. Savings is for 1.0 full-time equivalent. Reduce as appropriate to implement alignment of primary and intermediate schedule.
34	Elementary	Reduce physical education specialist positions in elementary schools.	\$75,687.00	2.169 (98/99)	Salaries and benefits. Savings is for 1.0 full-time equivalent. Reduce as appropriate to implement alignment of primary and intermediate schedule.

Total Estimated Savings for Budget Reductions Priority Section: \$1,647,933.30

Overall Projected Savings: \$2,216,696.30

Legislative/Government Imposed Reductions:

Should the state Legislature take drastic program-specific, cost-cutting measures in K-12 education—such as eliminating the state funding we receive to keep our K-4 class sizes smaller than other grades and eliminating the I-728 funds that we receive for overall class size reduction—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 Funds	State funds that the district receives for overall class size reduction or teacher training	\$1 million or 12 full-time equivalent teacher positions (district allocation per year)	The Legislature will take action this spring on whether to completely eliminate these funds, which were greatly reduced last year. Depending on these actions, the district will implement additional cost savings measures as needed, included staff reductions/eliminations according to the process outlined in the collective Bargaining Agreements. (See #27)
K-4 Class Size Reduction Funds	State funds that the district receives to further reduce class size in grades K-4	\$1.2 million or 15 full-time equivalent positions (district allocation per year)	The Legislature will take action this spring on whether to completely eliminate these funds, which were greatly reduced last year. Depending on these actions, the district will implement additional cost savings measures as needed, included staff reductions/eliminations according to the process outlined in the collective Bargaining Agreements. (See #27)
Learning Improvement Day (LID) Funds	State funds that pay certificated staff salaries for one day of professional development	\$200,000	The Legislature will take action this spring on whether to eliminate these funds. If eliminated, the district will not subsidize. This will result in a loss of one day's pay for certificated staff which is offset by the current Bellingham Education Association's negotiated contract.

For Future Consideration or Not for Implementation at This Time

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

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
A	Districtwide	Reduce all annual secretaries' work year by five days.	\$12,370.00	5.67 (7/99)	Salaries and benefits. \$1,237 per annual secretary. (See #7.)
B	Transportation	Reduce Transportation Manager annual contract by five days.	\$1,772.00	5.503 (9/99)	Salaries and benefits. (See #7.)
C	Elementary	Eliminate District subsidy of International Baccalaureate (IB) Program.	\$8,000.00	5.447 (11/99)	No salary and benefit savings. Affects only budget expenses and non-bargained expenses. Annual fee only per school. Additional enrollment of new students at IB schools more than covers the annual fees.
D	Central Services	Close Central Services during winter break.	\$1,621.00	5.447 (12/99)	Determined not feasible. Critical computer maintenance and other infrastructure work is performed during this time and would negate utility savings.
E	Elementary	Eliminate elementary school principal position(s) by sharing a principal between small elementary schools.	\$126,442.00	5.337 (15/99)	Salaries and benefits. 1.0 full-time equivalent position = \$126,442 (See #7)
F	Districtwide	Eliminate district subsidy of summer school for summer 2011.	---	5.171 (18/99)	No general fund savings. No district subsidy of summer school except for legally required Special Education extended school year and a portion of credit retrieval. (Non-special education summer school currently paid from Initiative-728, tuition and grant funding.)
G	Central Services	Eliminate one position (non-management) in the Human Resources Department.	---	5.06 (20/99)	Salaries and benefits. (See #7.)
H	Districtwide	Allow classified staff option of taking fewer hours on early release days.	\$22.92/hr	5.003 (21/99)	Salaries and benefits. One hour = 22.92. Will work with principals to determine staffing needs and options.
I	Central Services	Eliminate one assessment secretary position.	\$36,357.00	5.002 (22/99)	Salaries and benefits. Provides essential services to meet federal and state reporting and data requirements. (See #7)

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
J	Central Services	Change Central Services (Roeder building) hours to 8:00 to 4:30 with a half hour lunch.	\$1,300.00	4.943 (23/99)	Utility savings. Some staff begin work prior to 8 a.m. to support schools. The building is open beyond business hours for public meetings and other community events.
K	Central Services	Eliminate one full-time Business and Operations position.	---	4.894 (24/99)	Salaries and benefits. (See #7.)
L	Instructional	Eliminate Measures of Academic Progress (MAP) testing.	\$50,000.00	4.888 (25/99)	Per pupil cost for testing K-8. This Board-adopted assessment tool provides our most valid instructional data regarding student progress in math. Currently conducting a districtwide assessment analysis to determine a possible replacement beyond next school year.
M	Districtwide	Eliminate 1.0 full-time warehouse position.	\$55,304.00	4.67 (28/99)	Salaries and benefits. (See #7.)
N	Athletics	Eliminate high school C Team (freshman) athletics.	\$22,500.00	4.669 (29/99)	Freshmen are eligible to play junior varsity or community-based athletics. Currently participation fee based. Saving represents excess cost over participation fees: 15 total positions. Will only have teams based upon student participation funded by increased fees. (See #28.)
O	Central Services	Eliminate one administrative position and combine Federal/Special Program position with Special Education position.	\$134,623.00	4.619 (30/99)	Salaries and benefits. (See #7)
P	High School	Reduce Culminating Project Coordinator full-time equivalent	\$7,198.00	4.617 (31/99)	No general fund savings determined. Changes in the culminating project graduation requirement will streamline process.
Q	Central Services	Reduce one maintenance staff secretary position from full-time to part-time.	---	4.617 (32/99)	Salaries and benefits. (See #7.)
R	Central Services	Reduce classified accounting staff hours.	---	4.615 (33/99)	Salaries and benefits. (See #7.)
S	Central Services	Eliminate one purchasing staff position.	---	4.448 (39/99)	Salaries and benefits. (See #7.)

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
T	Central Services	Reduce accounting classified staff by one position.	---	4.442 (44/99)	Salaries and benefits. (See #7.)
U	Central Services	Eliminate one full-time payroll position.	---	4.44 (45/99)	Salaries and benefits. (See #7.)
V	Central Services	Eliminate district receptionist position (Human Resources Department).	---	4.388 (46/99)	Salaries and benefits. (See #7.)
W	Central Services	Eliminate Student Services Director position.	---	2.338 (94/99)	Salaries and benefits. (See #7.)
X	Maintenance	Eliminate one Maintenance Staff Secretary position.	\$36,605.00	4.501 (36/99)	Salaries and benefits. Already implemented when maintenance supervisor position was reduced as part of last year's Budget Savings Plan.
Y	Athletics	Eliminate three high school Athletics/Activities Coordinator positions and replace with one Athletics/Activities Coordinator for the district.	\$144,689.00	4.499 (38/99)	Salaries and benefits for a total savings of 1.4 full-time equivalent positions. Reduced last year by .2 full-time equivalent and each teaching one class.
Z	Central Services	Eliminate Computer Services Manager position.	\$106,557.00	4.447 (40/99)	Salaries and benefits. Responsibilities include providing essential computer and network services to support student learning.
AA	Central Services	Eliminate Executive Director of School Administration.	\$145,274.00	4.445 (41/99)	Salaries and benefits. Responsibilities include supervision of staff in 21 schools, school strategic planning, general administration and leadership, oversight of athletics and activities, administrative professional development, culminating project coordination, and special programs coordination.
BB	Central Services	Reduce Assessment and Evaluation Specialist to a part-time position.	\$49,780.00	4.444 (42/99)	Salaries and benefits for .5 full-time equivalent position. Responsibilities include essential services to meet legal and state reporting assessment and data requirements.
CC	Activities	Eliminate middle school activity advisor positions.	\$507.00	4.279 (47/99)	Stipends. (Cost listed is average per position). Implementing activity fee instead.
DD	Central Services	Eliminate either Food Service Manager or Transportation Manager into one full-time position.	\$90,575.00	4.221 (48/99)	Salaries and benefits. Responsibilities include providing essential support services for schools. The size of our district and complexity of these roles make them not feasible to combine.

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
EE	Districtwide	No new textbooks or curriculum.	\$85,000.00	4.114 (50/99)	Essential for student learning.
FF	Athletics	Reduce Athletics/Activities Coordinator positions from .8 to .6 full-time equivalent and have coordinator teach two classes.	\$54,258.00	4.114 (51/99)	Salaries and benefits for a total savings of .6 full-time equivalent positions. Reduced last year by .2 full-time equivalent and each teaching one class.
GG	Instructional	Reduce certificated position for the hearing impaired to a part-time position.	\$50,518.00	4.113 (52/99)	No general fund savings determined.
HH	Districtwide	No purchasing of consumables (i.e., workbooks).	\$10,000.00	4.053 (56/99)	Essential for student learning.
II	High School	Eliminate Culminating Project Coordinator full-time equivalent.	\$57,581.00	4.004 (57/99)	No general fund savings determined. Changes in the culminating project graduation requirement will streamline process.
JJ	Middle School	Library media specialists in grades 6-8 teach one class (as certification allows).	\$198,253.42		Will maintain full-time positions through middle school library program redesign to include literacy support and interventions.
KK	Instructional	Restore sixth grade conservation site if tuition based/no cost to district.		3.949 (60/99)	No general fund savings determined. Parents or outside agencies to provide funding, if offered.
LL	Transportation	Eliminate district-funded transportation for high school students.	\$428,020.00	3.944 (61/99)	Transportation efficiency. Students to ride Whatcom Transportation Authority buses. Savings based on a per pupil cost for high school students, divided by subsidy. Exploring acquiring transportation efficiencies through revised school schedule in the future. (See #3.)
MM	Central Services	Eliminate Central Services Special Education Assistant Secretary position.	\$40,792.00	3.837 (62/99)	Salaries and benefits. Responsibilities include providing essential services to meet federal and state requirements.
NN	Activities	Reduce club/activities advisor positions.	\$1,013.00	3.833 (63/99)	Middle and high school clubs/activities only. A portion of the total cost for stipends. (AVG per position). Acquiring savings through increased fees. (See # 28.)
OO	Athletics	Eliminate high school Athletics/Activities Coordinator position and assign the duties to High School Assistant Principals.	\$217,034.00	3.832 (64/99)	Salaries and benefits. Currently three .8 full-time equivalent positions for a total of 2.4 full-time equivalent positions. Reduced last year by .2 full-time equivalent and each teaching one class.

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
PP	Districtwide	Restore Special Education Assistant Director position by reassigning these additional duties to a current administrator.		3.832 (65/99)	See #7.)
QQ	High School	Reduce classified staff Career Center/Running Start Coordinator position by 50%.	\$29,190.00	3.783 (66/99)	Salaries and benefits. (See #29.)
RR	Districtwide	Eliminate district subsidy portion of Prevention Specialist positions.	\$99,772.00	3.726 (67/99)	District subsidy = \$99,772. Subject to elimination pending federal and local funding or reductions. New grant funding may help offset some reductions for next school year.
SS	Central Services	Reduce Central Services Communications and Community Relations Director to a half-time position.	\$59,472.00	3.72 (68/99)	Salaries and benefits. Responsibilities include internal and external communications, district strategic planning, media relations, crisis and issues communication, community engagement and partnerships, staff and community input processes, district publications, digital communications including Web sites, recognition and special events, public records and public information.
TT	Central Services	Eliminate Deputy Superintendent position.	\$153,897.00	3.616 (69/99)	Salaries and benefits. Responsibilities include representing superintendent in her absence, facilitating district task forces and committees, supervision of directors and instructional programs, managing student transfers, managing class size workload process, professional development for administrators, updating Board policies and procedures, budget oversight for instructional programs and partnerships, general administration and leadership.
UU	Activities	Eliminate club/activities advisor positions.	\$56,759.00	3.56 (70/99)	Middle and high school clubs/activities only. Total cost for stipends. Acquiring savings through increasing fees. (See #28.)
VV	High School	Close Options High School.	\$150,000.00	3.445 (73/99)	Salaries and benefits. All schools will remain open for 2010-11 school year. The Board may initiate a comprehensive districtwide facilities study in the future to examine program use, enrollment, and student needs.

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
WW	Instructional	Charge official transcript fees to middle and high school students as applicable.	\$600.00	3.445 (74/99)	Logistics and bookkeeping cost for staff time outweigh savings as well as inconvenience for students and families.
XX	Central Services	Eliminate Human Resources Manager position.	\$90,575.00	3.115 (76/99)	Salaries and benefits. Responsibilities include management of the districtwide classified staffing process.
YY	Instructional	Reduce the Special Education funded half-time Elementary Support Specialist (ESS) for the Bridges Program.	\$10,144.00	3.113 (77/99)	No general fund savings. Position is funded by the Individuals with Disabilities Act (IDEA) resources and provides essential services for students in special education.
ZZ	Instructional	Eliminate certificated position for the hearing impaired.	\$101,037.00	3.002 (78/99)	No general fund savings determined. Position is funded by the Individuals with Disabilities Act (IDEA) resources and provides essential services for students in special education.
AAA	High School	Eliminate Campus Monitor positions at the high schools.	\$87,910.00	2.893 (80/99)	Salaries and benefits. School resource officer positions no longer funded by city and district. These positions provide safety services.
BBB	High School	Eliminate Graduation Reality and Dual Role Skills (GRADS) program.	\$103,000.00	2.892 (81/99)	Salaries and benefits. (See #4.)
CCC	Districtwide	Eliminate one full-time equivalent school nurse position.	\$83,780.00	2.891 (82/99)	Salaries and benefits. 6.0 full-time equivalent positions currently serve students in 22 schools.
DDD	Central Services	Restore Director of Technology and Libraries position by eliminating the Computer Services Manager position.		2.836 (83/99)	Not cost neutral and no computer services management support during summer. Currently re-evaluating delivery of instructional technology services and may use grant funding for a teacher on special assignment (TOSA) to support this technology work.
EEE	Central Services	Eliminate the Curriculum Director position.	\$127,587.00	2.836 (84/99)	Salaries and benefits. Responsibilities include curriculum development, adoption and implementation, staff professional development, state and district assessments, orientation for new teachers, facilitating of the instructional materials committee, management of new course proposals and equal credits, implementation of staff professional learning communities, oversight of standards based practices and report cards, instructional technology, budget oversight for curriculum and instruction.

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
FFF	Districtwide	Charge rental fees for district owned musical instruments.	---	2.776 (85/99)	Currently no fee. Fees based on a \$50 per year rental charge. Logistics and bookkeeping cost for staff time outweigh savings as well as inconvenience for students and families.
GGG	Athletics	Eliminate high school athletics.	\$1,443,992.00	2.728 (86/99)	Athletics only. (Not activities.) Acquire some savings by increasing fees instead. (See # 28.)
HHH	Instructional	Eliminate the Special Education funded half-time Elementary Support Specialist (ESS) for the Bridges Program.	\$50,723.00	2.671 (87/99)	No general fund savings determined. Position is funded by the Individuals with Disabilities Act (IDEA) resources and provides essential services for students in special education.
III	High School	Eliminate classified staff Career Center/Running Start Coordinator position.	\$58,379.00	2.671 (88/99)	Salaries and benefits. (See #29.)
JJJ	Libraries	Eliminate elementary school library media specialist positions and have library assistants work full-time.	\$1,041,512.00	2.671 (89/99)	Salaries and benefits. Cannot impact planning time.
KKK	High School	Eliminate one High School Assistant Principal position at each of the three comprehensive high schools.	\$360,408.00	2.452 (90/99)	Salaries and benefits. Responsibilities include supervision of students in school and at school events, evaluation and supervision of staff, coordination of state and district assessments, and professional development for staff.
LLL	Middle School	Eliminate Middle School Assistant Principal positions (four full-time equivalent).	\$466,480.00	2.447 (91/99)	Salaries and benefits. Responsibilities include supervision of students in school and at school events, evaluation and supervision of staff, coordination of state and district assessments, and professional development for staff, and coordination of middle school athletics/activities program.
MMM	Central Services	Eliminate Executive Director of Human Resources position.	\$145,274.00	2.396 (92/99)	Salaries and benefits. Responsibilities include personnel processing and record keeping, employee and labor relations, general administration of the human resources department, and leadership.
NNN	Maintenance	Eliminate Night Custodians.	\$1,441,096.00	2.391 (93/99)	Salaries and benefits. (See #22.)

	Department or Category	Savings Item	Estimated Annual Savings or Revenue	District Budget Advisory Committee Voting Average (Priority Order)	Impact, Information and Implementation
OOO	Central Services	Eliminate Assistant Superintendent position.	\$149,316.00	2.333 (95/99)	Salaries and benefits. Responsibilities include supervision of computer services, transportation, maintenance, food services, accounting, purchasing, inventory and payroll; oversight of the district's budget, budget planning and enrollment projections, management of construction projects, facilities planning, and resources conservation management.
PPP	High School	Use Culminating Project full-time equivalent (FTE) position to restore the Athletics/Activities Coordinators to 1.0 FTE.		2.228 (97/99)	(See # 29.)
QQQ	Transportation	Eliminate all bus transportation except for where required for some students in special education.	\$1,252,202.00	1.671 (99/99)	District subsidy for Transportation. (For transportation efficiencies, see #1 and 2.)