



**District Budget Advisory Committee’s Recommended Budget Savings Plan**

**Report to the Superintendent of Schools**

**February 18, 2009**

**Part I: Charge to the Committee:**

The District Budget Advisory Committee (DBAC) is charged with the task to develop a rank-order list of recommended budget savings ideas that will be presented to the Superintendent of Schools. The committee will develop this rank-order list by voting on budget savings items that were submitted, as part of the Budget Savings Plan process, by students, staff, parents and community members prior to January 31, 2009. The committee will work only with the budget savings ideas on List 1, which contains suggestions that have been determined as potentially feasible for implementation by Sept. 1, 2009. This rank-order report of recommendations is due to the Superintendent of Schools on or before February 18, 2009.

The committee’s recommendations will be listed in rank order on the basis of agreement with the original budget savings idea. Those budget savings ideas deemed by the committee to be of least importance to sustain in the budget will be listed first. These budget savings ideas will have a beginning rank order of 1. All budget savings ideas on List 1 will be ranked. The budget savings ideas listed toward the end of the list – item 119 is the last item ranked – will represent those ideas which the committee has the greatest disagreement with implementing. Only voting members of the committee will be able to cast one vote, representing their level of agreement/disagreement on each of the items listed. Voting shall be done by anonymous electronic ballot with official group voting results immediately available for committee review.

**Part II: Committee Membership:**

Listed below are the voting and non-voting (ex-officio) members of the committee who have attended the committee meetings to date and the stakeholder groups they represent. A third party facilitator was used to assist the group in the process. The facilitator was paid through a Gates Foundation community engagement grant.

<u>Name</u>	<u>Stakeholder Group</u>
Ms. Robin Allan	Parent
Ms. Laura Anderson	Nurse, Bellingham Education Association
Mr. Dennis Angell	Custodian, SEIU
Ms. Pam Behee	Parent

Ms. Jody Benjamin	Speech/Language Pathologist, Bellingham Education Association
Mr. Mike Dobbins	Transportation
Ms. Jaylani Evans	Teacher, Bellingham Education Association
Mr. Steven Ness	Parent
Ms. Roxana Parise	Homeless Support Coordinator
Ms. Rebecca Pendergraft	Paraeducator, Bellingham Association of School Employees
Mr. Steve Rogers	Assistant Principal, Bellingham Administrators Organization
Ms. Tamara Ross	Transportation, Teamsters
Mr. Don Shepard	Teacher, Bellingham Education Association
Ms. Heidi Sherman	Teacher, Bellingham Education Association
Ms. Bryn Smith	Student
Mr. Jeff Vaughn	Assistant Principal, Bellingham Administrators Organization
Mr. Tom Venable	Principal, Bellingham Administrators Organization

**Ex-Officio (Non Voting)**

Mr. Brett Greenwood	Chair
Mr. Ron Cowan	Assistant Superintendent
Ms. Sherrie Brown	Deputy Superintendent
Ms. Nora Klewiada	Executive Director of Human Resources
Mr. Doug Kyles	Executive Director of School Administration
Ms. Tanya Rowe	Director of Communication and Community Relations

### **Part III: Meeting Dates, Times and Location**

February 10, 2009	1 to 5 p.m.	Central Services 212
February 11, 2009	1 to 5 p.m.	Central Services 212

### **Part IV: Meeting Norms**

The following norms were used in the facilitation of the committee meetings identified in Part III above.

#### **District Budget Advisory Committee (DBAC) Group Norms**

These group norms, agreed to by the committee, describe how we will work together to achieve our charge. We will:

- Attend all meetings, be on time and work according to the established schedule. Attempt to leave only during committee breaks to avoid disruption. If we have to leave during sessions, we will do so in the least disruptive manner.
- Turn off cell phones and will not use electronic devices during the meeting.
- Pay close attention and avoid disruptive side conversations.
- Not communicate with observers during committee meetings.
- Ask clarifying questions. The only stupid question is the one that is not asked.
- Not attempt to influence other committee members' decisions or advocate.
- Thoughtfully contemplate the budget savings ideas from our stakeholder groups.
- Will not publicly share information until it is made public, according to the Budget Process and Timeline.
- Use the Philosophy and Criteria for making decisions.
- Vote on every budget savings idea presented on an individual basis, representing our stakeholder groups.
- Serve as key communicators and representatives of the committee's work.
- Support and respect the budget savings plan process.

### **Part V: Description of the Process for Rank Order**

The following steps were used to generate the rank order list:

#### **DAY 1: February 10, 2009**

- The chair of the committee welcomed the group and introduced the Superintendent
- The Superintendent welcomed the members of the committee and requested that each member do a self introduction. He then introduced the members of the Central Administrative Team that were there to answer any questions the committee members
- The Superintendent orally presented the charge to the committee and introduced the facilitator
- The facilitator explained in general terms how each item would be rank ordered
- The facilitator reviewed the norms with the group and asked for changes
- The facilitator used the norms and several other sample questions as examples of the way in which the voting devices operated as practice for the group
- The facilitator read each item on List 1 and checked committee members for understanding and questions on each listing

- Central Administrative Team members answered the questions of committee members as required
- The committee requested that 4 items from List 1 be rephrased because they had multiple actions associated with them that would not permit a clean rating—this resulted in 4 items being added to the list
- The chair of the committee provided the members copies of Lists 2 and 3 for their cursory review
- Committee members asked questions about Lists 2 and 3
- The Committee meeting was adjourned at 5 p.m.

**DAY 2: February 11, 2009**

- The facilitator reconvened the committee at 1 p.m.
- The facilitator reminded members of the group norms
- The voting devices were distributed by the committee chair
- The facilitator read each item as it appeared on the screen for voting purposes
- The voting was concluded at 3:45 p.m.
- Preliminary (non-official) results were provided and reviewed with members of the committee
- Committee members were thanked for their service and reminded of upcoming DBAC meetings and further steps in the process of creating a budget savings plan
- The committee adjourned at 4:10 p.m.

**Part VI: Rank-Ordered Recommendations**

**District Budget Advisory Committee (DBAC) Recommended, Rank-Ordered Budget Savings Ideas**

Voting took place 2/11/09

**List 1:**

These are recommended rank-ordered budget savings ideas (reductions, eliminations, revenue sources and additional operational efficiencies) by District Budget Advisory Committee for the Superintendent’s consideration. This is a recommendation from suggestions submitted by students, staff and community members. Items on this list are potentially feasible for implementation by September 1, but remain recommendations at this point. Careful consideration and planning is required because it is feasible to implement some of the suggestions, but not all. For next steps in the budget process and opportunities to provide input, visit: <http://www.bham.wednet.edu/staff/BudgetSavingsPlanProcessandTimeline.htm>

The committee voting average is 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.

<b>Rank Order</b>	<b>Committee Voting Average</b>	<b>Department</b>	<b>Savings Suggestions</b>	<b>Estimated Savings or Revenue</b>	<b>Information</b>
1.	5.941	Central Services	Leave Executive Director of School Administration position unfilled	\$145,457	Salaries and benefits
2.	5.823	Curriculum Instruction	Eliminate Teacher On Special Assignment (TOSA) position	\$73,250	Title II grant funded. Initial savings to grants, which may need to be reduced. If no grant funding reduction, then potential general fund savings if grant can be used to pay for existing general fund activities
3.	5.705	Districtwide	Eliminate K-8 summer school remediation	\$200,000	I-728 funded. Initial savings to grants, which may need to be reduced. If no grant funding reduction, then potential general fund savings if grant can be used to pay for existing general fund activities

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4.	5.648	Curriculum Instruction	Eliminate instructional coaching	\$880,000	\$136,310 high school Gates Grant; \$379,887 high school Title II; \$260,000 elementary and \$104,000 middle school from I-728.  Initial savings to grants, which may need to be reduced. If no grant funding reduction then potential general fund savings if grant can be used to pay for existing general fund activities
5.	5.647	Inst. Tech/ Libraries	Reduce elementary schools with less than 300 students to half-time librarians	\$120,000	Savings based on 3 such schools that currently have full-time librarians
6.	5.646	Districtwide	Bring own lunch for meetings	\$3,200	Represents total non-grant expenditures for all meetings
7.	5.646	Transportation	Have fuel delivered to the bus facility rather than driving each bus to the gas station	\$25,000	Requires use of capital projects fund to build on-site fuel station. This will eliminate not all, but most of the extra hours needed for drivers' fueling runs.
8.	5.593	Districtwide	Don't provide facial tissues	\$19,000	Based on estimated number of cases purchased
9.	5.469	Districtwide	Increase rental fee schedule by 10%	\$11,000	Represents fee schedule increase of 10%

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10.	5.469	Inst. Tech/ Libraries	Director of Instructional Technology secretarial staff days to match Instructional Technology Director's days	\$4,050	Salaries and benefits savings for 3 positions
11.	5.416	Elementary	Postpone reopening Lowell Elementary School	\$450,000	Conservative estimate of savings
12.	5.357	Central Services	Raise breakfast prices	\$2,600	Per \$.05 increase at all levels
13.	5.352	Central Services	Publish staff directory online only	\$2,600	Need new content management system, which will be funded by technology levy, not general funds
14.	5.298	Maintenance	Eliminate one floor refinishing/year	\$25,000	
15.	5.298	Special Programs	Reduce local subsidy of Highly Capable Learners' (HCL) program	\$120,000	Reduced service to Highly Capable Learners' program; entire program budget = \$214K
16.	5.298	Transportation	Reduce Transportation supply purchases	\$2,500	
17.	5.239	Central Services	Raise lunch prices	\$18,000	Per \$.05 increase at K-12
18.	5.121	Central Services	Print school calendar in black and white	\$2,000	Would need to select children's artwork that would print well in black-and-white
19.	5.062	Central Services	Discontinue/limit printing of business cards	\$500	
20.	5.0	High	Pay 50% of Associated Student Body (ASB) bookkeepers from ASB funds	\$61,000	Currently 100% (\$132K) paid from general fund

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21.	4.943	Special Education	Eliminate Special Education paraeducator positions in afternoon when students aren't present on early release days	\$50,400	Estimated savings based on 8 early release days and 6 conference days @ \$3,600/day
22.	4.941	Curriculum Instruction	Reduce substitutes for professional development (PD) teacher release	\$37,000	Restructure professional development
23.	4.885	Transportation	Reduce Transportation Manager's annual contract by 5 days	\$1,850	
24.	4.885	Districtwide	Reduce operational costs associated with banking	\$7,000	Business office to develop plan
25.	4.884	Transportation	Reduce monthly driver meeting to bi-monthly	\$3,200	Estimated annual savings
26.	4.877	Central Services	4 x 10 work week in summer at Central Services	\$500	Estimate based on utility savings for 4 days in July
27.	4.825	Districtwide	Reduce non-grant supported travel by 30%	\$23,000	
28.	4.825	Transportation	Eliminate/reduce field trips that are not self-funded	\$14,700	Examples: Mt. Baker Theatre = \$9,000; Museum = \$5,700

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29.	4.822	Curriculum Instruction	Eliminate grant-funded grade level meetings	\$33,462	K-3 \$23,462 Title II; 4 & 5 \$10,000 state professional development. Initial savings to grants, which may need to be reduced. If no grant funding reduction, then potential general fund savings if grant can be used to pay for existing general fund activities
30.	4.82	Transportation	Do not print separate bus schedules (online only)	\$2,000	Consider impact on families without computers
31.	4.761	Central Services	Print forms and other documents (Collective Bargaining Agreement) in smaller format or put online to reduce paper and print costs	\$2,000	Implement when feasible
32.	4.761	Curriculum Instruction	Reduce district paid literacy support positions by 50%	\$400,000	Currently 10.0 FTE @ \$80K each
33.	4.708	Districtwide	Eliminate summer school	\$250,000	I-728 funded. Initial savings to grants, which may need to be reduced. If no grant funding reduction, then potential general fund savings if grant can be used to pay for existing general fund activities
34.	4.53	Maintenance	Reduce fertilizer and infield treatment materials	\$10,000	Primarily athletic fields

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35.	4.478	Elementary	Close Larrabee Elementary School and move students/staff into Lowell/Happy Valley elementary schools	\$370,000	Conservative estimate of savings
36.	4.471	Districtwide	Decrease building budgets by 10%	\$104,214	
37.	4.407	Student Services	Eliminate the part-time secretary position in Student Services	\$17,000	
38.	4.354	Central Services	Reduce School Board expenses by 25%	\$4,000	
39.	4.353	Elementary	Return to all-day, every other day, half-time kindergarten program	\$70,000	Transportation and supervision savings
40.	4.294	Districtwide	Reduce all annual secretaries work year by 5 days	\$9,800	Total savings for all annual positions
41.	4.294	Middle	Charge \$15 per student per sport for middle school sports	\$20,000	Estimate from middle school athletic coordinator
42.	4.235	Districtwide	Do not open school libraries during the summer	\$2,000	Represents extra staff hours
43.	4.123	Inst. Tech/ Libraries	Reduce all classified staff positions from K-12 libraries by 50%	\$202,800	Represents 52 hours/day @ \$3,900 per hour per year (\$202,800)

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44.	4.12	Inst. Tech/ Libraries	Replace all elementary and middle school media specialists (librarians) with paraeducators	\$608,000	\$38K average savings per site (12 elementary; 4 middle); 16 x \$38K=\$608K Full-time certificated librarians required at high schools
45.	4.117	Middle	Suspend 6th grade environmental site program	\$40,000	
46.	4.056	Transportation	Reduce Transportation secretary hours by 1.0 per day	\$3,200	
47.	3.997	Elementary	Two small elementary schools share 1 principal	\$112,000	Represents 1.0 FTE salaries and benefits
48.	3.946	Central Services	Reduce Annual Report	\$300	Required to produce district and school performance/annual reports by No Child Left Behind and state law
49.	3.944	Special Programs	Reduce local subsidy of Indian Education program	\$27,000	Reduced service to Native American children; entire program budget = \$49K
50.	3.823	Central Services	Eliminate existing Executive Director of School Administration position	\$145,457	Salaries and benefits
51.	3.769	Inst. Tech/ Libraries	Eliminate 1 library/media tech secretary position at Central Services	\$47,698	Salaries and benefits

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52.	3.767	Middle	Eliminate middle school athletic coordinator position and assign to middle school assistant principals	\$10,000	Stipend
53.	3.71	Curriculum Instruction	Reduce districtwide curriculum budget by \$142K	\$142,000	Reduced purchase of instructional materials, substitutes, etc.
54.	3.705	Central Services	Reduce/consolidate Central Services program secretaries	\$3,900	\$3,900 saved per annual hour = \$15/per hour for 260 days
55.	3.651	High	Cancel after-school weight room and other extra curricular fitness programs; incorporate into physical education classes that earn credit and run during the school day	\$9,159	\$3,053 x 3 high school= \$9,159 stipends
56.	3.592	Central Services	Reduce warehouse employees hours	\$41,000	Savings per FTE; currently 3.0 FTE. Reduce level of service for mail delivery; delivery of supplies and equipment (longer wait)
57.	3.592	Districtwide	Eliminate districtwide music coordinator; arts coordinator positions	\$18,000	These teachers have contracts. We would have to place them in a teaching assignment and reduce staff currently assigned.
58.	3.592	Elementary	Suspend 3rd grade environmental site program	\$40,000	

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59.	3.59	Transportation	Eliminate extra secretary help for Transportation state count report	\$3,200	
60.	3.588	Curriculum Instruction	Eliminate district-paid elementary literacy support positions	\$800,000	10.0 FTE @ \$80K each
61.	3.531	Special Education	Eliminate Assistant Special Education Director position	\$125,765	Salaries and benefits
62.	3.53	Curriculum Instruction	Eliminate Advancement Via Individual Determination (AVID) program	\$17,276	Funded \$14,276 from Title 2; \$3,000 I-728. Initial savings to grants, which may need to be reduced. If no grant funding reduction, then potential general fund savings if grant can be used to pay for existing general fund activities
63.	3.415	Maintenance	Eliminate painting staff by 1 full-time employee (FTE)	\$65,000	Currently 2.0 FTE
64.	3.356	Curriculum Instruction	Charge lab fees for all classes, transcript fees, book deposit	\$60,000	Based on \$15 for 70% of middle and high school students
65.	3.351	Student Services	Reduce Behavior Intervention Specialist position to half time	\$48,000	Currently 1.0 FTE
66.	3.297	Special Programs	Eliminate Federal Programs Director position	\$26,000	Represents general fund savings for salary and benefits only; remainder funded from grants

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67.	3.295	Curriculum Instruction	Eliminate Assessment Coordinator position	\$100,645	Salaries and benefits
68.	3.238	Districtwide	Increase class size average by 1 student per class at grades 5-12	\$540,000	Represents approximately 9 FTE @ \$60K; current class size average ranges from 26.2 to 26.6
69.	3.237	Special Education	Reduce itinerant staff supplies/materials budget by 10%	\$2,850	
70.	3.179	Special Education	Reduce Instructional Assistant for Behavior Teams by 1 FTE	\$35,000	Currently have 3.0 FTE
71.	3.178	High	Reduce counselor positions by 0.5 FTE per high school	\$120,000	Represents savings of 1.5 FTE @ \$80K each; currently 3.0 FTE at each high school for a total of 9.0 FTE
72.	3.178	Maintenance	Don't water lawns	\$1,000	Primarily water sports fields for safety with very limited lawn watering
73.	3.177	Transportation	High school athletics and activity students pay for transportation	\$98,380	High school athletic field trips; students currently pay \$30 to Associated Student Body
74.	3.12	Special Education	Reduce Instructional Assistant for Occupational Therapists/Physical Therapists by .75 FTE	\$30,000	Currently have 1.75 FTE

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75.	3.117	Districtwide	Suspend new copier purchases	\$38,000	Annual expense for 3-4 copiers
76.	3.115	Curriculum Instruction	Eliminate Measures of Academic Progress (MAP) Testing	\$48,000	Would need alternative assessment
77.	3.061	Curriculum Instruction	Eliminate Assistant Curriculum Director position	\$124,436	Salaries and benefits
78.	3.058	Districtwide	Eliminate clubs with paid advisors	\$70,000	Dance, Drama, Debate, Flag Team, Knowledge Bowl, Chess, Math Olympiad, JETS (Bridge Building), Mock Trial
79.	3.058	High	Reduce classified staff Career Center/Running Start Coordinator positions by 50%	\$56,261	Currently 3 full-time positions; represents 3 positions being reduced by \$18,750 each
80.	2.997	Maintenance	Reduce Buildings/Grounds Supervisor position to half-time	\$34,000	Currently 1.0 FTE
81.	2.943	Curriculum Instruction	Eliminate Assistant Curriculum Director Secretary position	\$37,688	Salaries and benefits
82.	2.943	Inst. Tech/ Libraries	Eliminate all classified staff positions from K-12 libraries	\$405,600	104 hours/day @ \$3,900 per hour per year (\$405,600)
83.	2.943	Transportation	Operate bus routes as snow routes year round	\$90,000	Would require parent transportation or walking to numerous stops; safety review required

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84.	2.877	Central Services	Suspend publication of Inside Schools newspaper	\$5,300	Levy and bond communication would no longer be allowed as we cannot publish only for that purpose
85.	2.827	Central Services	Reduce staff in business/accounting/payroll by 1 full-time employee	\$35,000	Staff already reduced 2.5 hrs/day 08-09
86.	2.825	Central Services	Reduce number of technology support staff by 1 full-time employee	\$67,000	6.0 FTE; savings per FTE
87.	2.823	Maintenance	Eliminate grounds staff by 1 full-time employee	\$50,000	Currently 2.0 FTE
88.	2.765	Maintenance	Reduce existing custodial allocation by 11 hours	\$60,000	Represents 11 hrs/day/year (\$5,454/hr/yr)
89.	2.765	Special Education	Eliminate Central Services special education assistant secretary position	\$22,948	0.524 FTE (Asst Secretary)
90.	2.765	Student Services	Reduce Elementary Support Specialists by 50%	\$202,000	Currently 4.3 FTE; \$94K per FTE. Reduction of 2.15 FTE; \$94K per FTE
91.	2.764	Student Services	Eliminate Elementary Prevention Specialist program subsidy	\$122,000	Represents locally funded portion only. Reduced service to students
92.	2.706	Districtwide	Reduce building level secretary/ registrar/clerk hours by 1 hour per building	\$81,900	\$3,900 saved per annual hour; assumes \$3,900 savings for 21 buildings

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93.	2.647	High	Eliminate C team sports	\$50,000	Baseball; football; boys/girls basketball; volleyball. Potential Title IX impact by number of participants
94.	2.646	Inst. Tech/ Libraries	Reduce K-8 library media (librarian) positions to half-time	\$640,000	\$40K average savings per site (12 elementary; 4 middle); 16 x \$40K=\$640K; full-time certificated librarians required at high schools
95.	2.642	Special Education	Reduce number of school psychologists by 1 FTE	\$80,000	Currently 9.7 FTE @ \$80K each
96.	2.588	High	Eliminate 1 Assistant Principal position per high school	\$360,000	Represents 3.0 FTE (3 positions total) @ \$120,000 each. Currently 2 Assistant Principals at each high school for a total of 6.0 FTE
97.	2.588	Special Programs	Reduce local subsidy of English Language Learners' (ELL) Program	\$114,000	Reduced service to ELL children; entire program budget = \$647K
98.	2.535	Central Services	Rent out computer labs	\$2,000	Estimated revenue
99.	2.53	Districtwide	Charge families a class fee to offset copy costs	\$70,000	70% of 10,000 students at \$10 each; 1 time annual fee/student
100.	2.475	High	Eliminate certificated career center positions	\$120,000	Represents 0.5 FTE at each high school (3 positions total @ \$40K each). Potential minimum vocational expenditure violation

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101.	2.475	Central Services	Reduce Communications and Community Relations director to half time	\$60,000	Salaries and benefits
102.	2.47	High	Eliminate School Resource Officer (SRO) positions at each high school	\$140,708	\$46,902 per high school
103.	2.411	Middle	Eliminate middle school athletics	\$301,000	Includes \$18K for administrative expenses and \$283K for coaches, supplies, transportation, etc.
104.	2.358	High	Eliminate Graduation Reality And Dual Role Skills (GRADS) Program	\$162,413	Pregnant students return to resident high school. Potential minimum vocational expenditure violation
105.	2.299	High	Reduce counselor by 1.0 per high school	\$240,000	Represents savings of 3.0 FTE @ \$80K each. Currently 3.0 FTE at each high school for a total of 9.0 FTE
106.	2.292	High	Eliminate high school athletic/activities coordinator positions and assign duties to high school Assistant Principals	\$240,000	Represents 3.0 FTE (3 positions total) @ \$80,000 each
107.	2.174	Elementary	Close Columbia Elementary School	\$370,000	Conservative estimate of savings
108.	2.122	Middle	Reduce middle school Assistant Principal positions from 4 to 3, districtwide	\$117,780	Salaries and benefits
109.	2.12	Central Services	Eliminate Deputy Superintendent position	\$157,000	Salaries and benefits

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110.	2.117	High	Eliminate campus monitor position at each high school	\$87,000	\$29,000 x 3 high school= \$87000
111.	1.998	Inst. Tech/ Libraries	Eliminate Director of Instructional Technology	\$123,125	Salaries and benefits
112.	1.886	Central Services	Eliminate Assistant Superintendent position	\$152,000	Salaries and benefits
113.	1.886	Special Education	Reduce Special Education classified staffing by 5%	\$140,000	\$3,900/hour/year. Possible maintenance of effort issue
114.	1.827	Student Services	Reduce number of school nurses by 1.0 FTE	\$83,000	Currently 6.0 FTE; \$83K/ FTE
115.	1.768	Curriculum Instruction	Eliminate Curriculum Director position	\$128,000	Salaries and benefits
116.	1.591	Student Services	Eliminate Elementary Support Specialists positions	\$404,000	Reduction of 4.3 FTE; \$94K per FTE
117.	1.414	Central Services	Eliminate district receptionist position	\$25,000	Position is primary customer and emergency contact; responsible for data entry and applicant tracking for district
118.	1.354	Student Services	Eliminate Student Services Director position	\$125,000	Salaries and benefits
119.	1.177	Central Services	Reduce Superintendent to half time	\$120,000	Salaries and benefits