



Draft Budget Savings Plan

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

February 27, 2009

Students, families, community members and staff may submit written input to Superintendent Kenneth Vedra regarding his draft Budget Savings Plan recommendation to the School Board of Directors through the Web site: [please click here](#) until noon, March 5. Please do not submit input by e-mail. Input submitted by e-mail to individual staff or the Superintendent outside of the established timelines may not be properly evaluated.

Those without Internet access or wanting to hear from the Superintendent about his recommendation may attend community meetings from 6:30 to 7:30 p.m. on Monday, March 2 at Shuksan Middle School, 2713 Alderwood Avenue; or Tuesday, March 3 at Kulshan Middle School, 1250 Kenoyer Drive. The format for these meetings will consist of Dr. Vedra's presentation, followed by an opportunity to submit written input to the Superintendent. The reason that these one-hour meetings will be structured for written rather than verbal input is because the district wants to ensure an accurate transmission of information conveyed by stakeholders and that everyone has an equal opportunity to have his or her viewpoint considered prior to the next steps in the process. This written input will be compiled, along with input submitted through the Web site, and will be reviewed daily by the Superintendent, as he works with district leaders to finalize the Budget Savings Plan that will be presented to the School Board. Please [click here to review the next steps in the budget process](#). Please [click here for an FAQ that is continuously updated](#).

School Board of Directors,

As we are all well aware, our nation and state face 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 to reduce our general operating budget for the 2009–10 school year, and possibly beyond.

State Budget Deficit and Impact on Our District

The state budget deficit is currently identified as being at least \$8.3 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 \$103 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. This uncertainty is due to the fact that the Legislature has not yet taken action on either the state budget or how they will allocate the estimated \$819.9 million of the federal stimulus package funds that are earmarked for K-12 and higher education in our state. In addition, the state has not determined whether these dollars can be used to support general fund expenses. However, as a fiscally responsible district, we will be ready to implement the budget savings measures outlined in this recommendation, in rank order—as is possibly feasible—on an as-needed basis. We will need to allow some flexibility in the order of implementation due to reorganized needs as well as Legislative actions that are beyond our control, and 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 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 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 building budgets by more than 10 percent or increase class size by more than one student. In this situation, we may also be forced to begin implementing some of the items identified in the “For Future Consideration” section in this report.

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 wrestle with this budget challenge. After developing the [Philosophy and Criteria](#) to guide the decision-making process, we met with staff throughout the district, held community meetings and established a Web page for anyone to submit budget savings ideas. We greatly appreciate the more than 800 budget savings ideas, which we summarized on budget savings lists that have been posted on our Web site for public review. Budget savings ideas were divided into three lists: List 1 contained ideas identified as possibly feasible for implementation by Sept. 1. Ideas captured on List 2 and List 3 have been identified as potentially feasible in the future (with departments assigned to review); are subject to Collective Bargaining Agreements or legal review; are not feasible, or are unclear, illegal or are repeated on another list. ([Click here to view Lists 2 and 3.](#))

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 Feb. 19. We provided an opportunity for anyone to submit input to me through the district’s Web site until noon on Feb. 25.

Working closely with district leaders, I have 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 2009–10 school year budget. It is also important to note that I have personally reviewed every comment submitted to me through our district’s Web site from students, staff and community members.

Stakeholder Input

I understand that every budget savings item in this recommendation represents a job position, school or program, material, supply, or activity that is deeply valued by one or more groups of stakeholders in our community. For example, I received significant input from families and alumni who want Lowell Elementary

School, currently closed for seismic retrofitting, to reopen this fall as originally planned. I also have received significant input from families whose children attend other schools and Lowell, as well as others, who support the temporary delay of reopening Lowell because this saves some jobs or other programs. Lowell staff are currently working at schools throughout the district.

The fact that the district is currently spending money on seismic retrofitting can seem odd at a time when we are seeking to reduce general operating expenses. The district is spending bond or capital project dollars, which do not affect the general fund and cannot lawfully be used for general fund purposes, to retrofit four schools (Whatcom Middle, Columbia, Larrabee and Lowell elementary schools) for greater earthquake safety. The seismic work scheduled for the Central Services building will occur last, after all of the seismic work at schools is completed. When this retrofit work began, the economy was stable and the district had every intention to reopen Lowell this fall as planned. If the reopening of Lowell is temporarily delayed, Lowell children will continue to attend the neighborhood schools of Happy Valley or Larrabee. If the Lowell building remains temporarily closed, the facility will not be used during the 2009–10 school year, resulting in significant savings in the areas of staffing and facility use (e.g. utility costs). This closure will be temporary and Lowell will reopen. I sincerely recognize the impact on students and families who have been looking forward to returning to their school this fall, and wish that we did not have to make any of these difficult choices.

I heartily endorse the continuation of the Lowell playground improvement project, spearheaded by the dedicated and caring Lowell community. We will continue to fully support this project and I encourage others to do the same. Once the playground project is complete this spring, it will be accessible during any temporary closure.

Meanwhile, although community members submitted budget savings ideas to close a couple of our smaller elementary schools, I am not prepared to recommend the closure of any of our open schools at this time. I will be investigating the need to conduct a professional study that includes enrollment capacity of all our schools, facility use, a facility audit, current and future attendance area trends, and transportation routes.

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.

Philosophy and Criteria, and Rank-Order of Savings Plan

As defined by our budget savings process [Philosophy and Criteria](#), we plan to implement nonemployee-related cost reductions first, followed by administrative savings, districtwide saving measures, and finally, instructional saving measures. I will be recommending this order to save as many jobs as possible and preserve the integrity of the classroom experience for our community's children. My recommendation, outlined below for your consideration, rank orders savings measures in the categories listed above. I will endeavor to follow the rank order as much as feasibly possible.

Unfortunately, we will not be able to save enough by only reducing the identified nonemployee-related expenses, implementing additional operational efficiencies and revenue-generating savings ideas. We will, however, do everything possible in these areas to produce necessary savings. Departments are currently reviewing ideas on List 2 to determine feasibility for the future. Since August 2008, we have been implementing a Resource Conservation Management Program to maximize energy savings and will continue to address many of the energy savings-related ideas submitted. Our utility costs keep rising and this program will help offset the more than \$2 million that we spend on utilities each year from our general fund. As responsible stewards of

public funds, we will implement any additional cost-saving measures that make good common sense and result in proactive savings for the second year of the state's biennial budget, which will likely result in the need for more savings in the 2010–11 school year budget.

Additionally, we have been working closely with all five of our labor associations to identify possible budget reductions. We have sent letters to, and have begun to have meetings with, 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, maintenance 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.

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 draft recommendation below represents the input of hundreds of students, staff, parents and community members. Stakeholders will likely have varying viewpoints regarding the implementation of these budget savings measures in the order that they are ranked below. 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 implementing some budget savings measures to meet spring deadlines that affect staffing and planning for fall.

Sincerely,

Kenneth D. Vedra, Ed.D.
Superintendent of Schools

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	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
1	Districtwide	Bring own lunch for meetings	\$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	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.
3	Districtwide	Don't provide facial tissues*	\$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%	\$11,000	5.469 (9/119)	Fee rentals for the use of district facilities by community organizations will be increased to cover expenses.
5	Central Services	Raise breakfast prices	\$2,600	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	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

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
					version as needed.
7	Maintenance	Eliminate one floor refinishing/year	\$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	5.298 (16/119)	The Transportation Department will decrease supply purchases.
9	Central Services	Raise lunch prices	\$18,000	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	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	5.062 (19/119)	Currently, Central Services administrators have business cards. This practice will discontinued or be limited.
12	High School	Pay 50% of Associated Student Body (ASB) bookkeepers from ASB funds	\$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 by a vote of the school's student leadership council.
13	Curriculum Instruction	Reduce substitutes for professional development teacher release	\$37,000	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	4.885 (24/119)	Alternative banking procedures will be implemented to reduce costs.
15	Transportation	Reduce monthly driver meeting to bi-monthly	\$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	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	4.825 (27/119)	Represent expenses for mileage reimbursement, conferences registration fees required for job

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					responsibilities. Expenses for 2009-10 will be reduced by 30%.
18	Transportation	Eliminate/reduce field trips that are not self-funded	\$14,700	4.825 (28/119)	Only field trips that are paid for by parent groups, grant, or student fees will be scheduled.
19	Curriculum Instruction	Eliminate grant-funded grade level meetings	\$33,462	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	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	4.53 (34/119)	Currently, athletic fields are fertilized and treated seasonally. Cycle of treatments will be reduced to effectuate savings.
22	Districtwide	Decrease building budgets by 10%	\$104,214	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	4.354 (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	\$70,000	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 High Scope kindergarten approach. The all-day, every day tuition-based

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					kindergarten at the pilot schools will be offered as planned.
25	Central Services	Reduce Annual Report	\$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	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.
27	Special Education	Reduce itinerant staff supplies/materials budget by 10%	\$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	3.178 (72/119)	Currently, only sports fields are watered. This practice will be discontinued.
29	Districtwide	Suspend new copier purchases	\$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.

Total estimated annual savings for items 1-29, nonemployee-related costs: \$652,626

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	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
30	Central Services	Leave Executive Director of School Administration position unfilled	\$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

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
					Team members and position will not be rehired as previously planned.
31	Instructional Technology/ Libraries	Eliminate Director of Instructional Technology position	\$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	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 Director position	\$125,765	3.531 (61/119)	Manages administration of Emotionally Behavioral Disabled 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	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	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	3.59 (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	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	4.056 (46/119)	Provides clerical/payroll support for the Transportation Department. Responsibilities will be reassigned within the Transportation Department.

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
39	Districtwide	Reduce building level secretary/ registrar/clerk hours by 1 hour per building	\$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	Eliminate High School Athletic/Activities coordinator positions and assign duties to High School Assistant Principals	\$240,000	2.292 (106/119)	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.
41	Districtwide	Eliminate districtwide music coordinator; arts coordinator positions	\$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	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 savings for items 30-42, administration: \$1,022,233

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	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
43	Districtwide	Eliminate K-8 summer school remediation	\$200,000	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 funded with WTA transportation.
44	Curriculum Instruction	Eliminate instructional coaching	\$880,000	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	\$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.

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
46	Special Programs	Reduce local subsidy of Highly Capable Learners (HCL) Program	\$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	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	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.
49	Special Programs	Reduce local subsidy of Indian Education Program	\$27,000	3.944 (49/119)	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	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	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

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
					the Curriculum Department during the 2009–10 school year.
52	Maintenance	Eliminate grounds staff by 1 full time employee (FTE)	\$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	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.
54	Special Education	Reduce instructional assistant for Occupational Therapists/Physical Therapists by .75 FTE	\$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	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	2.765 (88/119)	This allocation represents extra hours that are distributed to buildings based on needs, which may change on an annual basis. Reduction of these hours will mean reduced services.
57	High School	Eliminate School Resource Officer (SRO) positions at each high school	\$140,708	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

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					Ramsay is reorganizing the neighborhood police officer positions to include support for and work on special projects in the district's neighborhood schools. 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.
58	Middle School	Eliminate middle school athletics	\$301,000	2.411 (103/119)	Interscholastic middle school athletics will be eliminated and replaced with intramural athletics.
59	Student Services	Reduce number of school nurses by 1.0 FTE	\$83,000	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 savings for items 43-59, districtwide savings: \$ 2,581,267

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	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
60	Districtwide	Do not open school libraries during the summer	\$2,000	4.235 (42/119)	Currently, some elementary school libraries are periodically open during the summer with staff to monitor the library and support use. This reduction will eliminate that service.
61	High School	Eliminate Certificated Career Center positions	\$120,000	2.475 (100/119)	Currently, each comprehensive high school has a half-time Career Center specialist who assists students in career planning, career awareness and High School and Beyond Plans. Responsibilities will be reallocated to high school counselors and classified Career Center staff, as appropriate.

New Rank Order	Department	Savings Suggestion	Estimated Annual Savings	Committee Voting Average (Voting Rank)	Impact, Information and Implementation
62	Instructional Technology/Libraries	Reduce all classified staff positions from K-12 libraries by 50%	\$202,800	4.123 (43/119)	Currently, there are 52 hours per day in elementary, middle and high school libraries in classified time. Reduced hours will be reallocated differently based on school size.
63	Instructional Technology/Libraries	Reduce elementary schools with less than 300 students to half-time librarians	\$120,000	5.647 (5/119)	Currently, smaller schools have half-time librarians. If enrollment drops below 300 students at other elementary schools, librarian time will be adjusted accordingly.
64	Student Services	Eliminate Elementary Prevention Specialist Program subsidy	\$122,000	2.764 (91/119)	Currently, there are four elementary prevention specialists. One position will be eliminated with responsibilities redistributed to remaining staff and some services may be reduced.
65	Student Services	Reduce elementary support specialist positions by 50%	\$202,000	2.765 (90/119)	Currently, there are 4.3 full time equivalent elementary support specialists. Reduction will result in responsibilities redistributed to remaining staff and some services may be reduced.
66	Curriculum Instruction	Reduce district paid literacy support positions by 50%	\$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	3.238 (68/119)	This is the cost savings realized by increasing the teacher/student ratio by one student. This proposal may need to be increased based on state Legislative action, such as reduction or elimination of I-728 funds. Staffing reductions will be handled according to procedures outlined in Collective Bargaining Agreements. Until 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 savings for items 60-67, instructional-related savings: \$1,708,800

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
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	Reduce behavior intervention specialist position to half time	\$48,000	3.351 (65/119)
Districtwide	Eliminate clubs with paid advisors	\$70,000	3.058 (78/119)
High School	Eliminate C team sports	\$50,000	2.647 (93/119)
Middle School	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	Eliminate assistant curriculum director secretary position	\$37,688	2.943 (81/119)
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)

Department	Savings Suggestion	Estimated Savings	Committee Voting Average
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	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)
Curriculum Instruction	Eliminate Curriculum director position	\$128,000	1.768 (115/119)
Central Services	Eliminate deputy superintendent position	\$157,000	2.12 (109/119)

Department	Savings Suggestion	Estimated Savings	Committee Voting Average
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)
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)

Department	Savings Suggestion	Estimated Savings	Committee Voting Average
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 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.