

## Budget Savings Ideas

**LIST 2: BUDGET SAVINGS IDEAS** The items on this list represent budget savings ideas submitted from students, staff and community that are potentially feasible but require future consideration because they are subject to Collective Bargaining Agreements or legal review. Items are listed by the department assigned to investigate/review the idea for the future.

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information   |
|-----------------------|-------------------------------|--|------------------------------|---|
| 120                   | Athletics                     | Explore grants for sports or other extra curriculars   | Unable to cost at this time. | Identify revenue sources for grants   |
| 121                   | Business Office               | Cap hotel rate reimbursements  | Unable to cost at this time. | Policy implications; investigate federal reimbursement rates                    |
| 122                   | Business Office               | Require receipts for all expenses reimbursed; only reimburse amount spent (e.g. meals)   | Unable to cost at this time. | Current practice with exception of meals, which are paid at per diem            |
| 123                   | Business Office               | Would a couple of heavy duty shredders at Roeder be better than the "burn service?" Maybe it could be part of a work/study for transition students | Unable to cost at this time. | Compare cost of shredders and labor costs                                       |
| 124                   | Business Office               | Reduce mailings and use of paper in general; use more Web-based info   | Unable to cost at this time. | Implement when feasible; repeated   |
| 125                   | Business Office               | Delay move from Roeder to old Shuksan for a year or two  | \$0                          | No cost savings if construction prices rise; repeated                           |
| 126                   | Business Office               | Have students pre-order breakfast and lunch to reduce waste  | \$0                          | Current practice; need more information; repeated                               |
| 127                   | Business Office               | Digitize everything by e-mailing info home including grades; only use postage for those without e-mail   | Unable to cost at this time. | Check software functionality and family access to web; for future consideration |
| 128                   | Business Office               | Put Google ads on the school Web sites   | \$0                          | Policy implications; repeated   |
| 129                   | Business Office               | Make commercial asking for public help; sell rooftop of buildings for advertising  | \$0                          | Costs upfront to implement; policy implications                                 |
| 130                   | Business Office               | Sell back-to-school supply kits  | \$0                          | Production costs; competition with local business for revenue                   |
| 131                   | Business Office               | Serve more cold food in lunches, serve more fresh food to cut down on packaging  | \$0                          | Program already break-even and cannot make a profit; repeated                   |
| 132                   | Business Office               | Not light in September, April - June if possible   | Unable to cost at this time. | Resource Conservation Management Activity; repeated                             |
| 133                   | Business Office               | Refine paperwork process for free/reduced  | \$0                          | Statutory; USDA Regulations   |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>   | <b>Budget Savings or Revenue</b> | <b>Information</b>  |
|------------------------------|--------------------------------------|--|----------------------------------|---|
| <b>134</b>                   | Business Office                      | Have students grow food on unused school property and incorporate that food into school lunches and snacks | \$0                              | Statutory; USDA Regulations; upfront costs and cost of supplies and supervision |
| <b>135</b>                   | Business Office                      | Eliminate a printer. (Western Washington University saved \$6,000 a year by eliminating one)               | Unable to cost at this time.     | Resource Conservation Management Activity; need more information; repeated      |
| <b>136</b>                   | Business Office                      | Mail notices to parent for one student instead of one mailing for each student at same address             | Unable to cost at this time.     | Implement when feasible; repeated   |
| <b>137</b>                   | Business Office                      | Charge students to pay for own books   | Unable to cost at this time.     | Possible future consideration; revenue; legal issues "free" education           |
| <b>138</b>                   | Business Office                      | Sell aluminum from student cans  | \$0                              | Weigh cost savings versus amount of revenue                                     |
| <b>139</b>                   | Business Office                      | 4-day work week - summer (central services, maintenance, transportation)                                   | Unable to cost at this time.     | Repeated; Resource Conservation Management Activity                             |
| <b>140</b>                   | Business Office                      | Reduce color printing  | Unable to cost at this time.     | Implement when feasible   |
| <b>141</b>                   | Business Office                      | Cut lamination use   | Unable to cost at this time.     | Implement when feasible; repeated   |
| <b>142</b>                   | Business Office                      | New schools use surplus supplies rather than order new   | \$0                              | Need more information   |
| <b>143</b>                   | Business Office                      | Parent support for supplies  | \$0                              | Revenue source; repeated  |
| <b>144</b>                   | Business Office                      | Subscriptions to magazines and organizations or ask parents to pay   | Unable to cost at this time.     | Currently PTAs receive funds; suggestion to redirect revenue to district        |
| <b>145</b>                   | Business Office                      | Regulate office supplies to KCDA only; no fancy stuff  | Unable to cost at this time.     | Supplies purchased through bid - selected vendors                               |
| <b>146</b>                   | Business Office                      | Run two different forms back to back that require an employee/parent/student signature                     | Unable to cost at this time.     | Implement when feasible; repeated   |
| <b>147</b>                   | Business Office                      | Create a bookstore in every school to sell supplies, snacks, additional textbooks and school fair          | Unable to cost at this time.     | Possible future consideration for revenue source                                |
| <b>148</b>                   | Business Office                      | Limit photocopying by re-instating account codes   | Unable to cost at this time.     | Possible future consideration; repeated   |
| <b>149</b>                   | Business Office                      | Increase public exposure to district surplus to increase sales   | Unable to cost at this time.     | Increase public notices   |
| <b>150</b>                   | Business Office                      | Suspend all supply orders for 1 year   | \$0                              | Need more information   |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>   | <b>Budget Savings or Revenue</b> | <b>Information</b>   |
|------------------------------|--------------------------------------|--|----------------------------------|--|
| <b>151</b>                   | Business Office                      | Eliminate 10% shipping and handling charge on equipment orders by ordering in quantities that give free shipping | \$0                              | Legal implications; vendors determine costs of shipping - check cost savings where available                         |
| <b>152</b>                   | Business Office                      | Reduce/consolidate mailings  | Unable to cost at this time.     | Repeated   |
| <b>153</b>                   | Business Office                      | All parents/guardians should be required to volunteer 30 hours per year or pay \$300                             | \$0                              | Legal implications; would require federal and state statutory changes - no savings or revenue if everyone volunteers |
| <b>154</b>                   | Business Office                      | Paper /copying get tagged to department, hold individuals accountable for printing and copies                    | Unable to cost at this time.     | Repeated; Resource Conservation Management Activity  |
| <b>155</b>                   | Business Office                      | Don't buy anymore Post-It Notes, make mini note pads from scrap paper instead of recycling, use paper clips      | Unable to cost at this time.     | Consider reducing supply budgets   |
| <b>156</b>                   | Business Office                      | Parent Teacher Association (PTA) equalization - % redistributed to all schools                                   | Unable to cost at this time.     | Check on 501c3 legal implications for district and PTA   |
| <b>157</b>                   | Business Office                      | Sell property next to maintenance shop   | \$0                              | No general fund savings as proceeds deposited to capital projects fund; repeated                                     |
| <b>158</b>                   | Business Office                      | Donations - those who give get a bigger tax deduction  | Unable to cost at this time.     | Implement when feasible; must donate to 501c3 for federal tax deduction  |
| <b>159</b>                   | Business Office                      | Sell conservation site to Whatcom Land Trust with use stipulation for educational programs                       | \$0                              | Statutory; no general fund savings as proceeds deposited to capital projects fund                                    |
| <b>160</b>                   | Business Office                      | E-mail or send fliers home asking parents for donations for supplies   | Unable to cost at this time.     | Possible future consideration as revenue source  |
| <b>161</b>                   | Business Office                      | Create school vegetable gardens  | \$0                              | Statutory; USDA regulations; repeated  |
| <b>162</b>                   | Business Office                      | Allow the public to donate at concerts to contribute to programs   | Unable to cost at this time.     | Possible future consideration as revenue source  |
| <b>163</b>                   | Business Office                      | "Adopt a Classroom" programs that donate \$ if people shop with its partners                                     | Currently in place               | Current practice with many schools already benefiting; repeated  |
| <b>164</b>                   | Business Office                      | Have buildings available for community use only 3-4days /week  | \$0                              | Review philosophy of use; currently is extra revenue Monday - Friday and usually no added cost                       |
| <b>165</b>                   | Business Office                      | Banner ads on school's Web site  | \$0                              | Policy implications; repeated  |
| <b>166</b>                   | Business Office                      | Xerox machine usage instructions to reduce waste   | Unable to cost at this time.     | Resource Conservation Management Activity; repeated  |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|--|------------------------------|--|
| 167                   | Business Office               | Limit the amount of copies staff can make each and require they make use of the district copy center   | Unable to cost at this time. | Resource Conservation Management Activity; repeated  |
| 168                   | Business Office               | Write on white board and turn off projectors and document cameras  | \$0                          | Resource Conservation Management Activity; repeated  |
| 169                   | Business Office               | Washington State Surplus auctions on eBay that continually offer items that we are desperate for. In addition, the Public Surplus Auctions of other school districts and city governments practically give away supplies that we go without or end up purchasing or fundraising for. | Unable to cost at this time. | Raise awareness of available resources. Procedures needed to make purchases. Transportation of material to our sites? Costs? |
| 170                   | Business Office               | Accept donations in honor of others  | \$0                          | Policy implications; will investigate legal requirements   |
| 171                   | Business Office               | Sell billboard spaces along fence line at sports field   | \$0                          | Policy implications  |
| 172                   | Business Office               | Fundraiser "Save the Schools"  | \$0                          | Need more information  |
| 173                   | Business Office               | District support to collect fines and fees   | \$0                          |  |
| 174                   | Business Office               | Create buying co-ops. Each parent chip in set amount of money each year and buy all necessary school supplies in bulk.   | \$0                          | Currently belong to co-ops; utilize state and other contracts for lowest bid   |
| 175                   | Business Office               | Buy paper at Costco (way cheaper ) instead of through contracts  | \$0                          | Required to bid paper; Costco does not respond to bid; Will investigate  |
| 176                   | Business Office               | Have employees pay for coffee/tea, have coffee program break even  | \$3,200                      | Current practice - employee coffee funds   |
| 177                   | Business Office               | Reduce Food Service staffing on early release days   | \$10,000                     | Collective Bargaining Agreement; estimate based on 14 early release days   |
| 178                   | Business Office               | Close Roeder - move to elementary  | \$73,305                     | Savings = utilities; network issues; repeated  |
| 179                   | Central Services              | Coordinate in-department and cross-department tasks and staffing to reduce need for overtime or extra hours and to maximize existing staffing  | Unable to cost at this time. | Repeated; e.g. Human Resources spent \$9,824 plus bens in overtime in 07-08  |
| 180                   | Central Services              | Human Resources Information System: upgrade and streamline/automation of processes   | Unable to cost at this time. | Future consideration; repeated   |
| 181                   | Central Services              | Explore more effective staff sharing between payroll and human resources   | Unable to cost at this time. | Currently under review; repeated   |
| 182                   | Central Services              | Have full-time employees take 1/2 hr lunch and close building at 4:30 daily  | Unable to cost at this time. | Identify savings; repeated   |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions   | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|---|------------------------------|--|
| 183                   | Central Services              | Quality control consultant to do some housecleaning in all departments  | \$0                          | Possible future consideration; need money up front to implement  |
| 184                   | Central Services              | Are CAT administrators willing to roll back their salaries to 07-08 amounts   | Unable to cost at this time. | Contract implications; will explore  |
| 185                   | Central Services              | Update payroll system   | Unable to cost at this time. | Plan to review options underway; repeated  |
| 186                   | Central Services              | Purchase mini van to eliminate agency rentals   | \$0                          | One van would not meet needs; no current funding source for multiple vans                                      |
| 187                   | Central Services              | Allow parents to opt out of literature from YMCA, Boys and Girls Club etc. to eliminate paper or charge the companies to distribute the literature                  | \$0                          | Current practice that district does not pay for printing, distribution; policy implications for revenue source |
| 188                   | Central Services              | Elementaries have a single open/close time to reduce bus runs   | Unable to cost at this time. | Future consideration; need Transportation study; check Collective Bargaining Agreement                         |
| 189                   | Communications Office         | Establish printing partnerships with City of Bellingham, Whatcom County and neighborhood associations to print large runs. Additional revenue source for Print Shop | Unable to cost at this time. | Future consideration; explore local business implications and competition with local businesses                |
| 190                   | Communications Office         | Digitalize newsletters and have parents request paper copies if needed  | Unable to cost at this time. | Will investigate possible issues for homes without web access; repeated  |
| 191                   | Curriculum Instruction        | Look at textbook database; it is inefficient  | Unable to cost at this time. | Will review; repeated  |
| 192                   | Curriculum Instruction        | Bring International Baccalaureate trainers in locally instead of paying to fly people out   | Unable to cost at this time. | Some training can occur at site; building-directed; will review  |
| 193                   | Curriculum Instruction        | Electronic text devices (e.g. Kindle) to check out to students to reduce textbook costs   | Unable to cost at this time. | Identify cost savings and check copyright issues; investment needed up front                                   |
| 194                   | Curriculum Instruction        | Reduce add-on professional development with clock hour options for regular meetings   | Unable to cost at this time. | Need more information; repeated  |
| 195                   | Curriculum Instruction        | Back to basal readers - more consistent curriculum that can be used year after year without paper costs   | Unable to cost at this time. | Must meet state criteria for curriculum; need more information   |
| 196                   | Curriculum Instruction        | Reduce money for Professional Learning Communities (PLC)  | Unable to cost at this time. | Need more information; building directed   |
| 197                   | Curriculum Instruction        | More efficient use of Learning Improvement Day time/Early Release time to eliminate sub costs. (grade level meetings, trainings)                                    | Unable to cost at this time. | Need more information; LID days paid by state  |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>   | <b>Budget Savings or Revenue</b> | <b>Information</b>   |
|------------------------------|--------------------------------------|--|----------------------------------|--|
| <b>198</b>                   | Curriculum Instruction               | Streamline curriculum, example - Great Body Shop is a huge waste of money  | Unable to cost at this time.     | Need more information; must meet standards   |
| <b>199</b>                   | Curriculum Instruction               | Technology assisted learning using empirically validated program (Read Naturally, Barbar+B163a Wilson reading)     | Unable to cost at this time.     | Need more information. Computerized programs have up front and ongoing costs   |
| <b>200</b>                   | Curriculum Instruction               | Open up Professional Development (PD) to neighbor districts - sell clock hours, etc. (revenue)                     | Unable to cost at this time.     | Current practice especially with private schools   |
| <b>201</b>                   | Curriculum Instruction               | Examine costs of photocopying vs. buying enough curriculum materials   | Unable to cost at this time.     | Repeated; copyright and user fee implications  |
| <b>202</b>                   | Curriculum Instruction               | Combine programs between schools rather than offer them at every school  | Unable to cost at this time.     | Future consideration; review transportation costs to move students to other sites  |
| <b>203</b>                   | Curriculum Instruction               | Consolidate classes for music teachers   | Unable to cost at this time.     | Need more information  |
| <b>204</b>                   | Curriculum Instruction               | Reduce subs for Professional Development - collaborative, grade level, etc.  | Unable to cost at this time.     | repeated; possible Collective Bargaining Agreement implications  |
| <b>205</b>                   | Curriculum Instruction               | Classrooms and libraries filled with books and math materials that are used occasionally - more collective sharing | Unable to cost at this time.     | Future consideration; repeated   |
| <b>206</b>                   | Curriculum Instruction               | Offer after-school tutoring for a fee  | Unable to cost at this time.     | Legal implications; conflict of interest; free and appropriate education   |
| <b>207</b>                   | Curriculum Instruction               | Examine assessments - do what we have to, do what is paid for  | Unable to cost at this time.     | Statutory; Goal 2  |
| <b>208</b>                   | Curriculum Instruction               | Mentor/coaching - handle in house, use Early Release days (no subs, no release, no job share)                      | Unable to cost at this time.     | Policy implications; repeated  |
| <b>209</b>                   | Curriculum Instruction               | Cut out or streamline culminating projects   | Unable to cost at this time.     | Statutory state graduation requirement; streamlining would districtwide agreement of Culminating Project Committee; repeated   |
| <b>210</b>                   | Curriculum Instruction               | Simplify senior projects   | Unable to cost at this time.     | Would require districtwide agreement of Culminating Project Committee; repeated  |
| <b>211</b>                   | Curriculum Instruction               | Charge for Advanced Placement classes  | Unable to cost at this time.     | Legal implications; Advanced Placement classes used to be offered in the evening and a fee was charged. This was ended to increase access and participation. Free education. |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|--|------------------------------|--|
| 212                   | Curriculum Instruction        | Have an enrollment cost for the extracurricular strings class provided to 5th graders  | Unable to cost at this time. | Legal implications for revenue source  |
| 213                   | Curriculum Instruction        | Stop hiring outside speakers for a newly adopted program which can be facilitated by local teachers  | Unable to cost at this time. | Will review on case-by-case basis; repeated  |
| 214                   | Curriculum Instruction        | A math textbook would include an assessment program which could eliminate the MAP assessment give \$250,000 towards textbook purchase over 5 years   | Unable to cost at this time. | Will review availability; repeated   |
| 215                   | Curriculum Instruction        | Paper grade checks handed to students weekly   | Unable to cost at this time. | Need more information  |
| 216                   | Curriculum Instruction        | No team teachers - only one teacher  | Unable to cost at this time. | Need more information; Potential statutory issues; could violate NCLB highly qualified regulation  |
| 217                   | Curriculum Instruction        | Offer parenting classes, adult ed classes, music and art instruction   | Unable to cost at this time. | Identify initial costs for staff and use fee recovery  |
| 218                   | Curriculum Instruction        | Ask art students to donate their pieces and have annual auction  | Unable to cost at this time. | Legal implications: who owns original artwork-limited revenue  |
| 219                   | Curriculum Instruction        | Offer day-long workshops for kids and parents and charge a small fee   | Unable to cost at this time. | Identify initial costs and use of fee recovery; guarantee attendance needed for revenue neutral and move to make money   |
| 220                   | Curriculum Instruction        | Charge for Environmental Site  | \$40,000                     | Approx. 800 students each at 3rd and 6th would require \$50 fee; determine connection to curriculum  |
| 221                   | Curriculum Instruction        | Cut foreign language classes   | \$80,000 per 1.0 FTE         | Policy implications; graduation requirement; repeated  |
| 222                   | Curriculum Instruction        | Cut arts classes   | \$80,000 per 1.0 FTE         | Policy implications; graduation requirement; at middle school, electives create planning time for other teachers; other class/teacher would be needed to replace arts, resulting in no cost savings. |
| 223                   | Curriculum Instruction        | Reduce amount of discretionary I-728 money given to principals, but prioritize Title I schools and programs like extended day and summer school which serve the lowest and most needy students | Unable to cost at this time. | Statutory; currently under consideration but waiting to see how much I-728 is reduced before moving forward  |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>   | <b>Budget Savings or Revenue</b> | <b>Information</b>   |
|------------------------------|--------------------------------------|--|----------------------------------|--|
| <b>224</b>                   | Districtwide                         | Cut outside consultants  | Unable to cost at this time.     | Review by program; repeated  |
| <b>225</b>                   | Districtwide                         | Grant writers paid for by grants   | Unable to cost at this time.     | Will explore; repeated   |
| <b>226</b>                   | Districtwide                         | Add grant writing to all program manager job descriptions  | \$0                              | Repeated   |
| <b>227</b>                   | Districtwide                         | Collect box tops in every school   | Unable to cost at this time.     | Implement when feasible  |
| <b>228</b>                   | Districtwide                         | Charge for free concerts   | \$0                              |  |
| <b>229</b>                   | Districtwide                         | Close school buildings earlier in the day on Fridays and staff would make up during remainder of week          | \$0                              | Statutory; must meet state day and hours requirements; repeated              |
| <b>230</b>                   | Districtwide                         | Use bulk mail more   | Unable to cost at this time.     | Currently underway   |
| <b>231</b>                   | Districtwide                         | Encourage more teachers to use the Print Shop for larger print orders  | Unable to cost at this time.     | Administrators will communicate to staff; repeated                           |
| <b>232</b>                   | Districtwide                         | Student printing from computers needs to be more closely monitored   | Unable to cost at this time.     | Resource Conservation Management Activity; Implement when feasible; repeated |
| <b>233</b>                   | Districtwide                         | Reduce the cost of paper and photocopying, ask staff to use computer and electronic media more                 | Unable to cost at this time.     | Resource Conservation Management Activity; Implement when feasible; repeated |
| <b>234</b>                   | Districtwide                         | Use email more/no printouts  | Unable to cost at this time.     | Resource Conservation Management Activity; Implement when feasible; repeated |
| <b>235</b>                   | Districtwide                         | Most important thing to maintain in face of budget cuts are small class sizes, especially in science           | None proposed                    | Cost savings?  |
| <b>236</b>                   | Districtwide                         | No reduction on salaries - it effects retirement, etc.   | None proposed                    | Cost savings?  |
| <b>237</b>                   | Districtwide                         | Please do not reduce salaries or benefits  | None proposed                    | Cost savings?  |
| <b>238</b>                   | Districtwide                         | Use Parent Teacher Association funds for new library materials   | \$0                              | Possible Future consideration as revenue source; equity issue                |
| <b>239</b>                   | Districtwide                         | Teach kids and encourage staff to care for existing facilities and curriculum materials to help make them last | \$0                              | Need more information  |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions   | Budget Savings or Revenue    | Information   |
|-----------------------|-------------------------------|---|------------------------------|---|
| 240                   | Districtwide                  | PTA's create waste reduction committee to analyze copy practices at schools for parent volunteers and staff | Unable to cost at this time. | Resource Conservation Management Activity   |
| 241                   | Districtwide                  | Supervisors work with staff to be more efficient and help other areas during peak times                     | \$0                          | Need more information   |
| 242                   | Districtwide                  | Seek scholarships from the community for teacher salaries   | \$0                          | Need more information; supplemental funding   |
| 243                   | Districtwide                  | Give each teacher an allotted amount for supplies each year instead of secretary ordering for buildings     | \$0                          | Who processes orders? Audit compliance; loss of savings from bulk orders  |
| 244                   | Districtwide                  | Eliminate garbage totally, insist everyone take home their own garbage, allow recycling only                | \$0                          | Resource Conservation Management Activity; health regulations   |
| 245                   | Districtwide                  | Reusable volunteer tags   | Unable to cost at this time. | Implement when feasible   |
| 246                   | Districtwide                  | Use parent volunteers   | \$0                          | Current practice  |
| 247                   | Districtwide                  | Review programs   | \$0                          | Will explore; need more input; repeated   |
| 248                   | Districtwide                  | Set up more mentoring relationships between grades  | \$0                          | Schools would need to facilitate  |
| 249                   | Districtwide                  | Incorporate Western Washington University for live theater experiences in schools                           | \$0                          | Will investigate; repeated  |
| 250                   | Districtwide                  | Reduce/eliminate Extended Day (I-728)   | \$348,000                    | Policy implications; I-728 plan; no general fund savings unless backfill: \$198K plus \$150K                                      |
| 251                   | Elementary                    | Common Elementary Schedule  | \$0                          | Future consideration; currently reviewing alignment of middle and high school schedules   |
| 252                   | Elementary                    | Have more book orders (teachers earn point to buy classroom books)  | \$0                          | Relies on families to buy more so class can get free books.   |
| 253                   | Elementary                    | 5th grade strings - fee based, sliding scale  | Unable to cost at this time. | Future consideration; repeated; review when fees can be charged   |
| 254                   | Elementary                    | Postpone opening Aldrich  | \$0                          | Already postponed; no impact on 2009-10; \$400,000 operational costs increase in future if opened without closing another school. |
| 255                   | Facilities                    | Roeder - heating, insulation  | Unable to cost at this time. | Consider as part of seismic project using capital funds   |
| 256                   | Facilities                    | New windows, 2nd floor (windows facing fire station) at Central Services/Roeder                             | Unable to cost at this time. | Consider as part of seismic project using capital funds   |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|--|------------------------------|--|
| 257                   | Facilities                    | Caulk and repair windows, etc. at Roeder (i.e. the women's washroom window is open 24/7 because it's broken) savings?  | Unable to cost at this time. | Place work order   |
| 258                   | Facilities                    | Eliminate eating and drinking in classroom to help reduce carpet maintenance   | \$0                          | How to measure cost saving?  |
| 259                   | Facilities                    | Solar power  | \$0                          | Incorporated passive solar into Wade King and new Shuksan; Possible future consideration   |
| 260                   | Facilities                    | Allow district vehicles for lunch rather than returning to building to get personal vehicle  | Unable to cost at this time. | Will investigate   |
| 261                   | Facilities                    | Renovate Birchwood Elementary and other older schools that are not energy efficient  | \$0                          | Possible Future consideration using capital funds  |
| 262                   | Facilities                    | Can dollars from Technology grants be used for programmable thermostats, lights, etc., to lower utility costs  | Unable to cost at this time. | Resource Conservation Management Activity; will investigate                                |
| 263                   | Facilities                    | Have engineering clubs or culminating project do energy studies  | \$0                          |  |
| 264                   | Facilities                    | Apply for a grant to put wind generator at Squalicum High School. Do the same for other facilities if feasible   | \$0                          | Resource Conservation Management Activity  |
| 265                   | Facilities                    | Team cleaning of school during evening could save some labor costs, needs research   | \$0                          | Current practice for some activities   |
| 266                   | Facilities                    | Team cleaning for custodial services   | \$0                          | Current practice for some activities   |
| 267                   | Facilities                    | Sell current maintenance building. Buy a building more centralized -save money on gas, wear & tear on vehicles, response time  | Unable to cost at this time. | Possible Future consideration  |
| 268                   | Facilities                    | Work swing shift (techs too) so only one vehicle is going out to buildings instead of 2 or more  | \$0                          | Repeated   |
| 269                   | Facilities                    | Reduce classroom vacuuming/garbage to twice weekly   | \$0                          | Future consideration - savings will be based on staff reduction                            |
| 270                   | Facilities                    | Change schedule for high school night custodian from pm -am to pm-pm except on Friday nights? This will eliminate the need to pay a graveyard premium and save \$ ___x (6 custodial staff @ 8 hrs each 48) = | \$0                          | Need more information; bargaining and potential safety implications - staff alone at night |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information   |
|-----------------------|-------------------------------|--|------------------------------|---|
| 271                   | Facilities                    | Artificial turf fields-rent out time-big bucks   | \$0                          | Each field costs approx. \$1 million to convert to artificial turf  |
| 272                   | Facilities                    | Create a position to drive daily and inspect buildings for lights on, spot checks on safety, security, cleanliness   | \$0                          | Resource Conservation Management Activity   |
| 273                   | Facilities                    | Move Options to Bellingham High School (Bellingham High School), eliminate portable, maybe have it as night school   | \$9,000                      | Cost for Options' utilities; 40-50 Students   |
| 274                   | High Schools                  | Hire additional staff members at 9th grade to reduce loss of students  | \$0                          | Will initially increase costs; how to measure effectiveness   |
| 275                   | High Schools                  | C days - get rid of - planning time after school or on 5th day as teacher decides  | \$0                          | Statutory   |
| 276                   | High Schools                  | Reduce drop out rate, be more creative with programming options  | \$0                          | Need more information; instructional time requirements; repeated  |
| 277                   | High Schools                  | Raising parking fee and have Associated Student Body split profit w/Bellingham School District   | Unable to cost at this time. | How much above current cost?  |
| 278                   | High Schools                  | Consider consolidation of high school gymnastics/swimming (Title IX)   | \$0                          | Legal implications; Title IX issues   |
| 279                   | High Schools                  | Cut swimming program   | \$0                          | Legal implications; Title IX issues   |
| 280                   | High Schools                  | Cut some of the expensive JV level sports teams  | \$0                          | Legal implications; Title IX issues; repeated   |
| 281                   | High Schools                  | Re-align athletic zones so teams do not have to travel far to compete  | \$0                          | Out of the district's control; district does not determine athletic conferences. Shorter travel than when there were two larger high schools. |
| 282                   | High Schools                  | All high schools on same schedule so students can be combined for certain classes - students travel to other schools at beginning and end of day             | Unable to cost at this time. | Scheduling committee currently exploring this option for 2010-11; repeated  |
| 283                   | High Schools                  | Make Mariner Memo available exclusively online, or actively recruit parents who would like to receive it only , or reduce production of Memo to twice a year | Unable to cost at this time. |   |
| 284                   | High Schools                  | eliminate football program   | Unable to cost at this time. | Legal implications; Title IX  |
| 285                   | High Schools                  | Eliminate high school gymnastics   | Stipend                      | Legal implications; repeated; Title IX  |
| 286                   | High Schools                  | Combine school theater productions between 3 high schools  | \$0                          | Current practice for musicals   |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|--|------------------------------|--|
| 287                   | High Schools                  | Limit number of dances per year  | \$0                          | No general fund savings as funded from Associated Student Body   |
| 288                   | High Schools                  | Eliminate the sports program that costs the most money   | Unable to cost at this time. | Legal implications; Title IX   |
| 289                   | Human Resources               | No raise for administrators next year  | Unable to cost at this time. | Collective Bargaining Agreement; letters have been sent to all Bargaining groups   |
| 290                   | Human Resources               | Take off the entire week of Thanksgiving. California did something similar and saved 1 million in budget.                                | \$0                          | Collective Bargaining Agreement; Calendar Committee - extends school year until almost July                              |
| 291                   | Human Resources               | Have human resources director become a human resources coordinator and take on more tasks. (consolidate jobs)                            | \$0                          | What areas to be consolidated; Repeated  |
| 292                   | Human Resources               | Move Professional Development training to the weekends   | \$0                          | Collective Bargaining Agreement; curriculum rate higher than sub. rate   |
| 293                   | Human Resources               | Have volunteers do custodial duties  | \$0                          | Collective Bargaining Agreement; L & I, safety; repeated   |
| 294                   | Human Resources               | Start a Health Savings Plan in lieu of expensive health care plans   | \$0                          | Collective Bargaining Agreement; part of IRC 125 code; legal implications; variably priced plans currently offered       |
| 295                   | Human Resources               | Reduce office staffing hours - maybe leave a half hour earlier or open for the school year a few days later in August                    | Unable to cost at this time. | Collective Bargaining Agreement; need more details at a building or program level.                                       |
| 296                   | Human Resources               | Freeze all step raises for the 2009-10 school year   | Unable to cost at this time. | Collective Bargaining Agreement; letters have been sent to all Bargaining groups; possible statute implications - certs  |
| 297                   | Human Resources               | Have administrators sub teach periodically to lower costs, raise admin understanding, raise community                                    | \$0                          | Collective Bargaining Agreement  |
| 298                   | Human Resources               | Look at the number of district admin. positions that have been increased to year-round positions. Also support staff for those positions | \$0                          | Collective Bargaining Agreement; Student services, special education, career and technical, curriculum, federal programs |
| 299                   | Human Resources               | Ask if all employees would be willing to take a small reduction in salary (1-2%) to save jobs for all                                    | Unable to cost at this time. | Collective Bargaining Agreement; letters have been sent to all Bargaining groups   |
| 300                   | Human Resources               | All salaries over a certain amt (\$50,000)per year) cut 1% salary  | \$0                          | Collective Bargaining Agreement  |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>   | <b>Budget Savings or Revenue</b> | <b>Information</b>  |
|------------------------------|--------------------------------------|--|----------------------------------|---|
| <b>301</b>                   | Human Resources                      | Possibly reduce before and after school supervision/bus monitoring. Put it in the contract for staff to cover              | Unable to cost at this time.     | Collective Bargaining Agreement   |
| <b>302</b>                   | Human Resources                      | Work with Bellingham Education Association on contract amendments to reduce certain compensations temporarily              | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>303</b>                   | Human Resources                      | Add career ladder for administrators from within building to reduce recruiting costs, create administrator training cohort | \$0                              | Currently support administrative intern program - four staff currently in cohort, must conduct recruitment to continue to improve diversity |
| <b>304</b>                   | Human Resources                      | Bellingham Administrators Association members refuse the 2009-10 raise in our contract                                     | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>305</b>                   | Human Resources                      | Reduce District contribution to monthly health benefits allocation. Currently at about \$65 per month per benefit FTE      | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>306</b>                   | Human Resources                      | For employees not returning in the fall (new school year) , end health benefits at the end of August                       | \$0                              | Legal implications  |
| <b>307</b>                   | Human Resources                      | End relationship with current consultant and hire an attorney for negotiations with Bellingham Education Association       | \$0                              | Will explore; may increase costs on per hour basis  |
| <b>308</b>                   | Human Resources                      | Redesign Human Resource Dept.  | \$0                              | Repeated  |
| <b>309</b>                   | Human Resources                      | Would the administrators be willing to forego their 2 days extra pay?  | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>310</b>                   | Human Resources                      | Man hours saved by having employees able to access their sick/personal leave, etc. online                                  | Unable to cost at this time.     | Plan underway to upgrade HRIS/payroll system; repeated  |
| <b>311</b>                   | Human Resources                      | Don't allow top administrators to stockpile their vacation leave and then cash out when they retire.                       | \$0                              | Statutory; state law prohibits cashout over 30 days   |
| <b>312</b>                   | Human Resources                      | Put some central administration in the classroom full time   | \$0                              | Collective Bargaining Agreement; NCLB implications Highly Qualified   |
| <b>313</b>                   | Human Resources                      | Create more BA level jobs  | \$0                              | Need more information   |
| <b>314</b>                   | Human Resources                      | Volunteers for school bus duty   | Unable to cost at this time.     | Collective Bargaining Agreement; repeated; reliability and liability issues   |
| <b>315</b>                   | Human Resources                      | Pay curriculum rate for LID days instead of per diem   | \$0                              | Collective Bargaining Agreement; repeated; possible state statute issues - state law stipulates a per diem contract paid day                |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions   | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|---|------------------------------|--|
| 316                   | Human Resources               | Take a full month off in winter when it is cool and go to content based evaluations instead of seat time                            | \$0                          | Statutory; state law on days vs. hours   |
| 317                   | Human Resources               | Utilize Western Washington University interns more often for music/art, foreign language, etc.                                      | \$0                          | Statutory; state law implications for certification; Collective Bargaining Agreement; currently utilize intern subs as allowed by the law                      |
| 318                   | Human Resources               | Teachers help supervise (bus/recess duty)   | Unable to cost at this time. | Collective Bargaining Agreement; repeated  |
| 319                   | Human Resources               | Early Release days seem to be a big waste. Have the teachers come in on Friday when there are no students under the 4-day week plan | \$0                          | State law requirements on 180 days; Collective Bargaining Agreement; repeated  |
| 320                   | Human Resources               | Combine 1/2 day Early Release to full day Early Release (more efficient)  | \$0                          | Statutory; repeated; need to meet 180 day requirement, waiver; legal implications; repeated  |
| 321                   | Human Resources               | Bus Duty/Recess Duty covered by teachers instead of Instructional Assistant   | Unable to cost at this time. | Collective Bargaining Agreement; repeated  |
| 322                   | Human Resources               | Do LID/Building Based In-service professional development. on half days rather than full days                                       | \$0                          | Statutory; repeated; law requires LID to be on a separate day. Building- based in-service already occurs after school on non-student days without release time |
| 323                   | Human Resources               | Condense school year (Sept-May or look at changing schedule reducing cold days (more heat, etc)                                     | \$0                          | Statutory; repeated; state requires 180 days; calendar committee future considerations   |
| 324                   | Human Resources               | Give up the Learning Improvement Days   | Unable to cost at this time. | Statutory; repeated; Collective Bargaining Agreement states LID included if funded by state. Savings only on those not funded by the state.                    |
| 325                   | Human Resources               | Consider eliminating the concept of "trigger."  | Unable to cost at this time. | Collective Bargaining Agreement; repeated  |
| 326                   | Human Resources               | Create a work study program for highly capable high school students to work in schools at minimum wage                              | \$0                          | Collective Bargaining Agreement; legal implications - students could not work during school hours  |
| 327                   | Human Resources               | Across the board hiring freeze  | \$0                          | Legal implications or programmatic requirement; repeated; every position vacancy is reviewed before filled   |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>  | <b>Budget Savings or Revenue</b> | <b>Information</b>  |
|------------------------------|--------------------------------------|---|----------------------------------|---|
| <b>328</b>                   | Human Resources                      | Allow more flexibility w/teacher contracts if teachers want to job share  | \$0                              | Two staff resigning part of their contract to job share might save a job but is not a cost savings; benefit costs may be higher |
| <b>329</b>                   | Human Resources                      | Look at Full Time Employee (FTE) allocation for each building - differentiate by building, apply to classified staff, eliminate Coaching and Teacher On Special Assignment (Teacher On Special Assignment) position | \$0                              | Cost savings not clear; future consideration  |
| <b>330</b>                   | Human Resources                      | Reduced hours for teachers/support staff to reduce # of job losses  | \$0                              | Collective Bargaining Agreement; repeated   |
| <b>331</b>                   | Human Resources                      | Solicit voluntary reductions in hours/days  | \$0                              | Need to pursue; letters sent to all Bargaining groups   |
| <b>332</b>                   | Human Resources                      | No overtime, use comp time  | \$0                              | Statutory; Implement when feasible  |
| <b>333</b>                   | Human Resources                      | Incentive program to reduce # of sick days taken  | \$0                              | Collective Bargaining Agreement; cash-out incentive already in place  |
| <b>334</b>                   | Human Resources                      | Renegotiate Time Responsibility Incentive (TRI) days with teachers  | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>335</b>                   | Human Resources                      | Omit annual interview for teachers who have interviewed over & over w/good evaluations.   | \$0                              | Legal implications; Affirmative Action goals require annual efforts to recruit and hire qualified minority applicants           |
| <b>336</b>                   | Human Resources                      | Use individuals w/leave replacement contracts to fill positions without the full process as they have already completed it  | \$0                              | Legal implications; Affirmative Action goals require annual efforts to recruit and hire qualified minority applicants           |
| <b>337</b>                   | Human Resources                      | Reduce union dues   | \$0                              | Not under district control; share idea with unions  |
| <b>338</b>                   | Human Resources                      | Increase number of banked sick days before eligible for buy back  | \$0                              | Statutory 60 days; Collective Bargaining Agreement  |
| <b>339</b>                   | Human Resources                      | Reduce annual sick leave days by 1 day per year   | \$0                              | Collective Bargaining Agreement; statute requires at least 10 days  |
| <b>340</b>                   | Human Resources                      | Reduce Instructional Assistant hours and secretary hours on Early Release and LID days  | Unable to cost at this time.     | Collective Bargaining Agreement; repeated   |
| <b>341</b>                   | Human Resources                      | Reduce TRI days amount for all new employees beginning in 09-10   | Unable to cost at this time.     | Collective Bargaining Agreement; repeated   |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>   | <b>Budget Savings or Revenue</b> | <b>Information</b>  |
|------------------------------|--------------------------------------|--|----------------------------------|---|
| <b>342</b>                   | Human Resources                      | 4 day work week for all - activities Thurs, Fri, Sat   | \$0                              | Statutory requires change in state laws; repeated   |
| <b>343</b>                   | Human Resources                      | Distribute Cost of Living Allowance Dollars vs. Cost of Living Allowances Percent  | \$0                              | Collective Bargaining Agreement; may be contrary to state COLA  |
| <b>344</b>                   | Human Resources                      | Don't front load sick leave  | \$0                              | Collective Bargaining Agreement   |
| <b>345</b>                   | Human Resources                      | Have staff take mandatory leave for Christmas and breaks for utility savings   | Unable to cost at this time.     | Collective Bargaining Agreement; some staff such as Payroll have to work during break. Minimize?  |
| <b>346</b>                   | Human Resources                      | Take \$600 for each cert employee - replace when economy turns   | \$390,000                        | Collective Bargaining Agreement; statutory  |
| <b>347</b>                   | Human Resources                      | Not have operations staff working on non-school days   | Unable to cost at this time.     | Collective Bargaining Agreement; Will investigate   |
| <b>348</b>                   | Human Resources                      | Suspend requirement to earn 15 credits every 5 years and eliminate the \$600 that each teacher gets for continuing ed. until the budget can afford to reinstate it | \$0                              | Statutory; Collective Bargaining Agreement; Requirement for credits is state certification requirement. Individual Staff Development amount is \$500. |
| <b>349</b>                   | Human Resources                      | Reduce all staff salaries by 3 to 4 %  | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>350</b>                   | Human Resources                      | Delete building based in-service day from contract   | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>351</b>                   | Human Resources                      | Reduce counselors' extra days by one each  | Unable to cost at this time.     | Collective Bargaining Agreement   |
| <b>352</b>                   | Human Resources                      | Eliminate job share  | \$0                              | Collective Bargaining Agreement   |
| <b>353</b>                   | Human Resources                      | Serious discussion with the various unions regarding a freeze and/or a wage cut in order to keep jobs and avoid a brain drain.                                     | Unable to cost at this time.     | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>354</b>                   | Human Resources                      | Don't force union membership   | \$0                              | Statutory; legal implications; Collective Bargaining Agreement  |
| <b>355</b>                   | Human Resources                      | Approach the union to see if many can shoulder the burden instead of a few new teachers  | \$0                              | Collective Bargaining Agreement; letters have been sent to all Bargaining groups  |
| <b>356</b>                   | Human Resources                      | Take 2 personal/vacation days where folks would still have them to use but they would be unpaid  | Unable to cost at this time.     | Collective Bargaining Agreement; repeated   |
| <b>357</b>                   | Human Resources                      | All staff take a pay cut of 2 hours per month  | Unable to cost at this time.     | Collective Bargaining Agreement; repeated   |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|--|------------------------------|--|
| 358                   | Human Resources               | Re-negotiate staff contract/agreements to allow for furlough rather than total reduction in force.   | Unable to cost at this time. | Collective Bargaining Agreement; letters have been sent to all Bargaining groups                                       |
| 359                   | Human Resources               | Move one custodian from one night to Saturday  | \$0                          | Need more information; high schools only; repeated   |
| 360                   | Human Resources               | Reduce use of classified subs for non-student -related positions: secretarial, custodial   | \$2,000                      | Implement when feasible; may have collective bargaining implications   |
| 361                   | Human Resources               | Custodians give up one half day a month  | \$6,000                      | Collective Bargaining Agreement; represents one half-day salary and benefits; represents one month salary and benefits |
| 362                   | Human Resources               | Reduce, eliminate, or suspend BASE in-service funds currently at \$12,000 per year   | \$12,000                     | Collective Bargaining Agreement letters have been sent to all bargaining groups  |
| 363                   | Human Resources               | Reduce number of days custodians work during the summer and/or hours worked during the day during the summer   | \$12,000                     | Collective Bargaining Agreement; represents one day's salary and benefits for all custodians                           |
| 364                   | Human Resources               | Eliminate all principal designee positions throughout the district   | \$13,120                     | Collective Bargaining Agreement; \$620 per school. Who would cover if principal is out of building?                    |
| 365                   | Human Resources               | Reduce vacation "pay days" for non-annual staff BASE, SEIU, Teamsters - this is just additional pay  | \$18,000                     | Collective Bargaining Agreement; estimate \$18,000-\$30,000 per day of vacation pay                                    |
| 366                   | Human Resources               | Eliminate "Friday of Spring Break" paid holiday for annual staff. It would just become a work day, no cost savings. Non-annual staff - BASE, SEIU, Teamsters it would be a one day pay reduction, no difference for teachers.  | \$18,000                     | Collective Bargaining Agreement; estimate \$18,000-\$30,000 per day of vacation pay                                    |
| 367                   | Human Resources               | Cut all personal leave by one or two days. For administrators, non-rep and <u>some</u> annual BASE staff there is not cost savings (the cost of subs) but there is lost productivity. For certificated, school-based staff, Teamsters, and <u>most</u> SEIU, there would be a savings in the form of less sub costs. | \$42,000                     | Collective Bargaining Agreement; one day of sub pay for classified staff is about \$42,000 per year                    |
| 368                   | Human Resources               | Give up 1% of admin. salaries at all levels  | \$46,351                     | Collective Bargaining Agreement; Bellingham Administrators Association \$38,551.21; exempt admin \$7,800               |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue | Information   |
|-----------------------|-------------------------------|--|---------------------------|---|
| 369                   | Human Resources               | Suspend or freeze Bellingham Administrators Association professional development individual money 43 staff x \$2000 each =     | \$86,000                  | Collective Bargaining Agreement; \$2000 x 43 FTE  |
| 370                   | Human Resources               | Shorter administrative work calendar   | \$88,828                  | Collective Bargaining Agreement; calculated on 5-day reduction based on an average of 217 days (Bellingham Administrators Association Only) |
| 371                   | Human Resources               | Eliminate Department chair stipends  | \$93,146                  | Collective Bargaining Agreement; repeated   |
| 372                   | Human Resources               | Reduce personal days from 2 to 1   | \$97,500                  | Collective Bargaining Agreement; repeated   |
| 373                   | Human Resources               | Reduce all classified salaries by 1%   | \$120,000                 | Collective Bargaining Agreement; repeated   |
| 374                   | Human Resources               | Every certificated staff person take a \$200 pay cut   | \$137,000                 | Collective Bargaining Agreement; repeated   |
| 375                   | Human Resources               | Reduce/Eliminate Trigger funds   | \$170,000                 | Collective Bargaining Agreement; repeated   |
| 376                   | Human Resources               | Eliminate <u>all</u> staff personal days   | \$195,000                 | Collective Bargaining Agreement; repeated   |
| 377                   | Human Resources               | Eliminate 1 Learning Improvement Day, not report card day  | \$225,000                 | Statutory; repeated; state funded   |
| 378                   | Human Resources               | Cut Building Based Instruction by 7.5 hrs  | \$225,000                 | Collective Bargaining Agreement; repeated   |
| 379                   | Human Resources               | Reduce Individual Staff Development (Individual Staff Development )  | \$320,000                 | Collective Bargaining Agreement; I-728 funded   |
| 380                   | Human Resources               | Reduce all certificated salaries by 1%   | \$370,000                 | Collective Bargaining Agreement; repeated   |
| 381                   | Human Resources               | Renegotiate 2 days of staff develop/coaching in teacher contract   | \$450,000                 | Collective Bargaining Agreement; repeated   |
| 382                   | Middle                        | Eliminate/reduce middle school field trips   | \$19,959                  | Revenue off-set; repeated; cost neutral   |
| 383                   | Middle Schools                | Consolidate sports teams & art activities; certain schools would have certain sports. Encourage recreation teams to compensate | \$0                       | Need more information   |
| 384                   | Middle Schools                | Teach middle school students bicycle education to increase that form of transportation   | \$0                       | Implement when feasible   |
| 385                   | Middle Schools                | Redesign model for middle school athletics - have community run in partnership with schools                                    | \$0                       | Repeated  |
| 386                   | Office of Supt.               | Strengthen Federal/State relationship by increasing Fed funding thru lobby arm   | \$0                       | Legal implications; federal single assurance requirement on lobbying  |
| 387                   | Office of Supt.               | Work with legislation to lower retirement age for Plan 3   | \$0                       | Statutory   |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>  | <b>Budget Savings or Revenue</b> | <b>Information</b>  |
|------------------------------|--------------------------------------|---|----------------------------------|---|
| <b>388</b>                   | Office of Supt.                      | Re-evaluate vacated positions to see if they truly need to be refilled.   | \$0                              | Every position vacancy is reviewed before filled to determine legal or program requirements or restructuring before filling   |
| <b>389</b>                   | Office of Supt.                      | Apply for immediate waiver for suspension of WASL administration except for seniors. Request lump sum amount of FED/WASL/No Child Left Behind \$ instead. | \$0                              | Statutory; requires change in federal and state laws; repeated  |
| <b>390</b>                   | Office of Supt.                      | Lobby state legislature to put all employees on state health insurance schedule   | \$0                              | Statutory; bill has been introduced; law require changes for part-time employees to qualify   |
| <b>391</b>                   | Office of Supt.                      | Change school schedules by adding 30 minutes a day, take seventh day off  | \$0                              | Statutory; repeated; Collective Bargaining Agreement states LID included if funded by state. Savings only on those not funded by the state.                         |
| <b>392</b>                   | Office of Supt.                      | Are there legal implications processes to apply for waivers from certain regulations (180 day year, 11-12 graders take extra math, etc)                   | \$0                              | Statutory; repeated   |
| <b>393</b>                   | Office of Supt.                      | Cancel retire/rehire for administrators   | \$0                              | We only do this for rare long-term absence  |
| <b>394</b>                   | Office of Supt.                      | Support new funding formulas thru creation of needs assessments   | \$0                              | Statutory; state school finance issue   |
| <b>395</b>                   | Office of Supt.                      | Attract leadership to the Bellingham Schools Foundation   | Unable to cost at this time.     | In progress; use of funds must meet 501c3 requirements and be consistent with Foundation rules  |
| <b>396</b>                   | Office of Supt.                      | Systematic review of program and personnel  | \$0                              | Current practice according to policy and Collective Bargaining Agreement  |
| <b>397</b>                   | Office of Supt.                      | Combine half days into one full day, savings on buses, staff  | \$0                              | Statutory; state requires 180 days  |
| <b>398</b>                   | Office of Supt.                      | Apply for waiver for flood days   | \$0                              | Exploring; may impact Collective Bargaining Agreements  |
| <b>399</b>                   | Office of Supt.                      | Close Birchwood when Aldrich opens  | Unable to cost at this time.     | No impact on 2009-10 because we cannot open fall 2009; \$370,000 future operational annual cost estimate if Aldrich opens without closing another elementary school |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue | Information   |
|-----------------------|-------------------------------|--|---------------------------|---|
| 400                   | Office of Supt.               | Move 6th grade back into an Elementary setting) in order to close specific buildings until either the budget or student numbers increase.  | \$0                       | Requires capacity study   |
| 401                   | Office of Supt.               | Technology department in one house - look at restructuring the computer services and instruction Technology dept.  | \$0                       | Possible Future consideration   |
| 402                   | Office of Supt.               | Consolidate 4 middle schools into 3 middle schools   | \$0                       | Possible Future consideration; need capacity study  |
| 403                   | Office of Supt.               | Shift boundaries to eliminate portables at Kulshan Middle School (Kulshan Middle School) and Shuksan Middle School (Shuksan Middle School) and use Whatcom Middle School (Whatcom Middle School) and Fairhaven Middle School (FMS) class spaces, (make middle school sizes more equitable) | \$0                       | Possible Future consideration; need capacity study  |
| 404                   | Office of Supt.               | Close one middle school.   | \$0                       | Possible Future consideration; need capacity study; review boundaries   |
| 405                   | Office of Supt.               | Combine Special Ed and Student Services  | \$0                       | Will explore; licensure issues?   |
| 406                   | Special Education             | Pre-school open to community students (fee based)  | \$0                       | Under consideration for future; cost neutral model?   |
| 407                   | Special Education             | Tweeners - difficult students, not resource room, not Bridges - then Bellingham School District (BSD) pays Instructional Assistant (IA) - would a program be cheaper   | \$0                       | Suggestion lacks enough detail but special ed is evaluating all program staffing models.  |
| 408                   | Special Education             | Examine BRIDGES Program. Continue to strengthen BRIDGES programs to reduce Discovery enrollment \$38,000/kid   | \$0                       | Need more information; legal implications for providing   |
| 409                   | Special Education             | Create our own deaf/hard of hearing program so kids don't have to go to Anacortes  | \$0                       | Future consideration; weigh cost of total duplicate program versus current per pupil costs  |
| 410                   | Special Education             | Evaluate the Discovery program and incorporate the students into Emotionally Behaviorally Disabled classrooms  | \$0                       | Future consideration; general education integration dependant upon student capabilities; legal requirement to provide appropriate program |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>  | <b>Budget Savings or Revenue</b> | <b>Information</b>   |
|------------------------------|--------------------------------------|---|----------------------------------|--|
| <b>411</b>                   | Special Education                    | Reduce reliance on classified staff (paraeducators) to provide services for students, savings = ?, will require support of principals | Unable to cost at this time.     | Possible to reduce hours for some students; check IEP Requirements   |
| <b>412</b>                   | Special Education                    | Combine students with similar need to one place (autism) reduce amount of 1:1 Instructional Assistants                                | \$0                              | Future consideration; possible to combine and may result in some savings                                   |
| <b>413</b>                   | Special Education                    | Exiting students who have reached goals in Special Education  | Unable to cost at this time.     | Will investigate; check IEP Requirements   |
| <b>414</b>                   | Special Education                    | Look at situations where we currently have one-to-one assistance (couldn't it be 2-1?)  | Unable to cost at this time.     | Will investigate; check IEP Requirements   |
| <b>415</b>                   | Special Education                    | Reduce broad material purchases in the Sp. Ed. Department that are already housed in the buildings, ditto Fed. Programs               | \$0                              | Not enough information ; will investigate  |
| <b>416</b>                   | Special Education                    | Streamline special ed testing   | Unable to cost at this time.     | Implement when feasible; check IEP Requirements  |
| <b>417</b>                   | Special Education                    | Streamline IEPs - more than 1 goal on a piece of paper or reduce the number of goals for each child                                   | Unable to cost at this time.     | Implement when feasible; repeated  |
| <b>418</b>                   | Special Education                    | Develop site student study teams to reduce special ed referral and testing  | \$0                              | Is this a reduction in costs? Audit IEP's for over identification of students                              |
| <b>419</b>                   | Special Education                    | Move 18-21 SpEd Transitions program to the BTC or WCC campus.   | \$0                              | Check space availability; rental fee   |
| <b>420</b>                   | Special Education                    | Drop the special ed IEP Online program and use free state forms instead   | \$15,000                         | Future consideration; is there a better system available?  |
| <b>421</b>                   | Special Programs                     | Stop giving the ITBS  | \$0                              | Statutory; a test required for HCL identification; currently only used for Highly Capable Learners program |
| <b>422</b>                   | Special Programs                     | Look at value of special programs like Highly Capable Learners (HCL), paperwork too   | Unable to cost at this time.     | Under review; committee began work in December   |
| <b>423</b>                   | Special Programs                     | Highly Capable Learners (HCL) - use Technology to deliver program   | Unable to cost at this time.     | Under review; committee began work in December   |
| <b>424</b>                   | Special Programs                     | Highly Capable Learners (HCL) resources north - south   | Unable to cost at this time.     | Under review; committee began work in December   |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>  | <b>Budget Savings or Revenue</b> | <b>Information</b>  |
|------------------------------|--------------------------------------|---|----------------------------------|---|
| <b>425</b>                   | Special Programs                     | Don't send kids to Discovery, only the basics next year   | \$0                              | Legal implications; IEP teams determine best placements. We need to have a continuum of placement options for students; repeated                                    |
| <b>426</b>                   | Student Services                     | Homeschool partnership (student enrolled in school)   | \$0                              | Identify start-up costs; need accountability for public funds   |
| <b>427</b>                   | Student Services                     | Online school option - revenue?   | \$0                              | Under review; repeated  |
| <b>428</b>                   | Student Services                     | Create and manage our own online school   | \$0                              | Repeated  |
| <b>429</b>                   | Student Services                     | Homeschooling partnership program   | \$0                              | Repeated  |
| <b>430</b>                   | Student Services                     | Tuition from overseas students  | \$0                              | Legal implications; may have problems with Visa for students  |
| <b>431</b>                   | Student Services                     | Work to bring revenue in by encouraging homeschool/school link to allow for Full Time Employee funding  | \$0                              | Currently pursuing; repeated  |
| <b>432</b>                   | Technology                           | Look at Open Source alternatives to reduce Microsoft fees   | \$292,000                        | Future consideration; have to implement all or nothing; high school must go to MS Select; other services lost; no general fund savings as paid from technology levy |
| <b>433</b>                   | Technology                           | Tech support staff and maintenance staff could schedule their trips to schools using fewer vehicles to cut back on fuel costs   | \$0                              | Will investigate; increase in the amount of down time on resources at sites   |
| <b>434</b>                   | Technology                           | Linex platform use at elementary instead of Microsoft licensing   | \$0                              | Possible future consideration; repeated   |
| <b>435</b>                   | Technology                           | Get Qwest to allow access around schools to be on wireless at reduced rate  | \$0                              | Will explore, but not likely  |
| <b>436</b>                   | Technology                           | Move to Unix based Technology where it's possible   | \$0                              | Repeated  |
| <b>437</b>                   | Technology                           | Tech grants to upgrade to energy efficient technologies (computers)   | \$0                              | Need more information; repeated   |
| <b>438</b>                   | Technology                           | Converting some of our expensive Microsoft licenses to open source. We currently spend over a quarter million dollars for Microsoft software. Not all of it can be replaced, but a good deal of it can, saving perhaps between \$100,000 and \$200,000 dollars. | \$0                              | Under review; no general fund savings; funded from technology levy; repeated  |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>  | <b>Budget Savings or Revenue</b> | <b>Information</b>   |
|------------------------------|--------------------------------------|---|----------------------------------|--|
| <b>439</b>                   | Technology                           | Expand access to Turnitin.com and encourage its use to eliminate printing costs   | \$0                              | Identify cost savings versus cost of software, setup and maintenance                   |
| <b>440</b>                   | Technology                           | Don't invest in state of the art Technology in elementary schools. Concrete experiences should not be replaced with expensive techno toys | \$0                              | Funded by technology levy; repeated  |
| <b>441</b>                   | Technology                           | Implementation of easy Web page buildings for teachers  | \$0                              | New content management system in progress, funded by technology levy; repeated         |
| <b>442</b>                   | Technology                           | Switch computer monitors to flat panels for CRT   | \$0                              | Implement when feasible; fund by technology levy                                       |
| <b>443</b>                   | Technology                           | Encourage paperless society   | \$0                              | repeated   |
| <b>444</b>                   | Technology                           | Copying A-Z readers   | \$0                              | Legal implications; cannot violate copyright law                                       |
| <b>445</b>                   | Technology                           | Cheaper to make copies or buy student books?  | \$0                              | Legal implications; cannot violate copyright law                                       |
| <b>446</b>                   | Technology                           | Document cameras in all classrooms to reduce paper waste  | \$0                              | Implement when feasible; fund by technology levy                                       |
| <b>447</b>                   | Technology                           | Greater use of GoToMeeting, videoconferencing, teleconferencing   | \$0                              | Will investigate   |
| <b>448</b>                   | Technology                           | Set up E Task Force and survey parents on willingness to be notified via computer/email   | \$0                              | Repeated   |
| <b>449</b>                   | Technology                           | Teachers post handouts on web sites - students print if desired   | \$0                              | Repeated   |
| <b>450</b>                   | Transportation                       | Work with students/parents on safe biking and walking, work with Smart Trips  | \$0                              | Started this in fall; will need to review transportation routes, attendance boundaries |
| <b>451</b>                   | Transportation                       | Make sure bus routes are efficient  | \$0                              | Current practice; Need Transportation study  |
| <b>452</b>                   | Transportation                       | Use vans rather than large buses for small transport jobs   | \$0                              | Possible future consideration; Need Transportation study                               |
| <b>453</b>                   | Transportation                       | Extend walking routes   | \$0                              | Possible future consideration; Need Transportation study                               |
| <b>454</b>                   | Transportation                       | More walk to school programs like Larrabee for students who live within 1/4 mile  | \$0                              | Implement when feasible; Need Transportation study                                     |
| <b>455</b>                   | Transportation                       | Fuel - buses stay at schools on rosters to Lynden, Blaine, Mt. Vernon   | \$0                              | Need more information  |
| <b>456</b>                   | Transportation                       | Decrease range for bus pickup   | \$0                              | Possible future consideration; Need Transportation study                               |

| <b>Unranked Item Numbers</b> | <b>Department Assigned To Review</b> | <b>Savings Suggestions</b>  | <b>Budget Savings or Revenue</b> | <b>Information</b>   |
|------------------------------|--------------------------------------|---|----------------------------------|--|
| 457                          | Transportation                       | Use scrap steel to fund costs for tools for bus garage, we could get a bind, we give it away now  | \$0                              | Need more information ; Resource Conservation Management Activity  |
| 458                          | Transportation                       | Use waste engine oil to heat shop at bus garage, we give it away now  | \$0                              | Need more information ; Resource Conservation Management Activity  |
| 459                          | Transportation                       | Do no transport non-players to sporting events  | \$0                              | Need more information  |
| 460                          | Transportation                       | Schools can share buses to state or out of district events  | \$0                              | Implement when feasible  |
| 461                          | Transportation                       | Parents provide transportation  | \$0                              | Need more information  |
| 462                          | Transportation                       | Reduce transportation - start school 7:45 a.m.  | \$0                              | Need more information; Need Transportation study   |
| 463                          | Transportation                       | Whatcom Transit Authority (WTA) for field trips   | \$0                              | Need more information ; check Collective Bargaining Agreement  |
| 464                          | Transportation                       | Charging for busing   | \$0                              | Possible future consideration; Need Transportation study   |
| 465                          | Transportation                       | No yellow buses at high schools - contract, bus route adjustment - Whatcom Transit Authority (WTA) passes for high school students  | \$0                              | Possible future consideration to determine if there is a cost savings between current service and bus pass costs; Need Transportation study; check Collective Bargaining Agreement |
| 466                          | Transportation                       | Privatize bus   | \$0                              | Statutory; need Transportation study   |
| 467                          | Transportation                       | Eliminate high school transportation except for athletics - Whatcom Transit Authority (WTA) passes  | \$0                              | Future study; need to offset \$200 per student per year WTA pass; need Transportation study; repeated  |
| 468                          | Transportation                       | Look at bus maintenance program. Are buses being fixed twice? Is there a more cost-effective way?   | \$0                              | Will investigate   |
| 469                          | Transportation                       | Have teams leave earlier thus the subs with less pay per hours could take teams. Reg. Drivers earning overtime could pick them up   | \$0                              | Impacts instructional time   |
| 470                          | Transportation                       | Band and athletic groups could do car washes & bake sales, etc. to help pay for bus trips   | \$0                              | ASB funded programs currently conduct fund raiser; future consideration  |
| 471                          | Transportation                       | Eliminate one bus route leaving Wade King by combining some stops and by making a gravel path on the west side of W King for students to walk to South Hills and Governor Streets | \$0                              | Possible safety issue; need Transportation study   |

| Unranked Item Numbers | Department Assigned To Review | Savings Suggestions  | Budget Savings or Revenue    | Information  |
|-----------------------|-------------------------------|--|------------------------------|--|
| 472                   | Transportation                | 2:30 and 3:30 bus routes combined  | \$0                          | Repeated; may have Collective Bargaining Agreement implications for planning time and specialist schedules |
| 473                   | Transportation                | Bus middle and high school students at the same time   | \$0                          | Future consideration; need Transportation study  |
| 474                   | Transportation                | Eliminate bus service to most schools and put money into safe walking routes   | \$0                          | Future consideration; need Transportation study  |
| 475                   | Transportation                | Use vans rather than buses for athletic transportation   | \$0                          | Current practice when available and practical; need Transportation study                                   |
| 476                   | Transportation                | Reassess homeless programs (unnecessary trips)   | \$0                          | Current practice follows current legal requirements, statutory; need Transportation study                  |
| 477                   | Transportation                | Have the Whatcom Transit Authority absorb the bus program  | \$0                          | Possible future consideration; repeated  |
| 478                   | Transportation                | GPS Technology for maximizing fuel efficiency of school bus routes   | \$0                          | Need Transportation study  |
| 479                   | Transportation                | Review pre-school transportation   | \$0                          | Need Transportation study  |
| 480                   | Transportation                | Require ALL SCHOOLS to cancel ALL morning activities on state count week to maximize student ridership. This did not happen last year.   | Unable to cost at this time. | Attempted 2008-09; will discuss with schools   |
| 481                   | Transportation                | Steam cleaning of fleet that is performed over the summer break has been bid out to a contracted driver. I believe it could be completed by the mechanics who are already working thru the summer. | Unable to cost at this time. | Implement when feasible  |
| 482                   | Transportation                | End of year bus cleaning: why do we allow the same amount of time to clean a mini bus as a full size bus.  | Unable to cost at this time. | Implement when feasible  |
| 483                   | Transportation                | Hold driver meeting on early release days, as many drivers have time to make up, and/or fewer drivers would be paid overtime to attend a meeting.  | Unable to cost at this time. | Implement when feasible  |
| 484                   | Transportation                | Reduce Dispatcher's summer hours by 5 days   | \$1,150                      | Evaluate current needs, Collective Bargaining Agreement  |
| 485                   | Transportation                | Reduce bus mechanics' contract by 5 days   | \$3,500                      | Evaluate current needs, Collective Bargaining Agreement; 4 mechanics                                       |