

Central Administration	Educational Programs - K-5	Educational Programs - 7-12	Custodial/Maintenance	Transportation	ISS/Special Education
Strategy	Strategy	Strategy	Strategy	Strategy	Strategy
Estimated Value	Value	Value	Value	Value	Value
Foundation provides funds for summer institute, building-level staff development and teacher grants	Classroom Staffing - Align staffing allocation to enrollment (HR Function 3.0 - 5.0 FTE)	Classroom Staffing - Align staffing to enrollment (District Admin/HR Function)	(Custodians) Adjust custodian service levels-Example of RIF 1-3	(Additional Revenue Strategies) Continue working with PTO's to maintain increased ridership on count week	
\$ 100,000	\$160 - 420K	\$252 - 336K	\$43,819 - \$144,213 per year		
Review fees and expenses increased for 2008/2009	Print Shop (Referred to Central Administration Subcommittee)	Print Shop (Referred to Central Administration Subcommittee)	(Custodians) Reduce some custodian positions to less than 260 days. (new hires 190 days)	Reduce Dispatcher/Driver Trainer by .5 FTE	Approx. \$25,000
\$	\$50,000 - \$12,000	\$160 - 336K	\$147,294 per year		Approx. \$3,600
Opening Day/Welcome Back (food)	Freezing timeline for purchase of new materials, committee efficiency (release time vs extra pay); consider specific subject areas (Referred to the Central Administration Subcommittee)	Field Trip - Eliminate field trips not supported by fees	(Custodians) Develop work weeks that include the weekend	Allow for breaks and sweeping, but not bus washing for subs	Approx. \$3,000
\$ 3,000	\$	\$ 5,000	\$20,860		(NERC - Building Budgets) Do not allocate to buildings and change to zero based budgeting system. This should decrease costs.
Opening Day/Welcome Back (staff)	DIBELS Assessment Process (reduce sub time)	Opening Day - Eliminate opening day activity (breakfast/classified staff (Referred to Central Administration Subcommittee))	(Custodians) Explore potential of changing to four 10 hour days	Monitor all daily schedules closely to assure break time is not available within the existing route package	Approx. (\$3,500)
\$ 13,500	\$ 4,000	\$	\$		(NERC - Assistive Technology Materials) Move \$3,500 (out of \$4,500) to Tech Levy
Superintendent Emeritus /Asst. Superintendent - Reduce .5 FTE	Align Sakai/Elementary conference schedules	NERC - Decrease the amount allocated per student	(Maintenance & Grounds) Adjust service level - Example of RIF .5 FTE	Two bell schedule - SAK, WMS, BHS and BLA, ORD, WIL	Approx. (\$4,000)
\$ 70,000	\$ 6,000	\$1,700 for each \$1 cut from per student allocation	\$27,500		(SEAT/SEPC) Conduct fewer meetings and/or combine with SEPC.
TOSA (.5 FTE Reduction)	Cut teacher stipends for clubs. Charge fees to cover portion of teacher club stipends (make fees options?)	Senior Project - Change model to reduce costs by - eliminate 2 position (shift to classified/counselors...)	(Maintenance & Grounds) Enter into an agreement with BIPRD to share cost of artificial turf equipment and maintain BIPRD artificial turf fields	Move Transportation supervision back to central office	Approx. \$200,000
\$ 47,000	\$ 28,000	\$8 - 16K	\$27,500		(Renaissance Coordinator Stipend) Eliminate stipend
TOSA (1.0 FTE Reduction)	Reduce/Eliminate para coverage of am/pm recess at Sakai	Coordination of District Calendar/Conference Days - Align conference schedule to minimize bus runs	(Maintenance & Grounds) Eliminate weekend boiler checks	Three bell schedule with fewer stops	Approx. (\$4,400)
\$ 94,000	\$ 5,000	\$2 - 12K	\$5,178		(Program Delivery Model/ESY) Reduce by one teacher and one paraeducator.
					Approx. \$3,500 - 4,000

Central Administration Strategy	Estimated Value	Educational Programs K-6 Strategy	Value	Educational Programs 7-12 Strategy	Value	Custodial/Maintenance Strategy	Value	Transportation Strategy	Value	ISS/Special Education Strategy	Value
Transportation Supervisor	\$ 46,000	Reduce NERC allocation to schools	\$1700 for each \$1 cut from per student allocation	Multicultural Support Model - Replace stipends with curriculum rate for attendance at meetings; reduce \$ to buildings/eliminate .44 staff position	Up to \$40K	(Maintenance & Grounds) Have building custodian or administrator called in event of emergency	\$4,800 - \$15,000	Change league to Olympic League	\$4,800 - \$15,000	(Child Find) Existing preschool teams conduct screenings, etc only on Fridays to absorb costs. If others participate, then the hours could be flexed.	Up to \$16,000
Defer Curriculum Review and adoption	\$ 100,000	Reduce frequency of meetings to quarterly (consider blending responsibilities with Lead Teacher)	\$ 5,000	School Health Room Model - Align staffing to bargained agreement and legal requirements (1:2500) Eliminate up to 2 positions; consider shift from RN to LPN	\$78 - 175K	(Maintenance & Grounds) Adjust one Maint. Person to work through the weekend to provide boiler checks and response to weekend problems	Approx. \$550,000	Tier III Provide only mandatory transportation based upon Individual Education Plans, homeless and foster students (District Bail-Out Model)	Approx. \$550,000	(NERC-ALP Building Costs) Bring program on campus or maintain off campus and seek out a benefactor	Approx. \$10,000 - \$15,000
Technology Capital Outlay	\$ 10,000	Multicultural Model - Eliminate lead teacher stipend and funds to buildings; consider district-wide model	\$ 9,000	Secondary Library Technology Staffing Model - Reduce tech para pro time at the schools; Librarians become a hub of technology expertise; Or, look for ways to use tech levy funds to pay for these services	Up to \$70,2000	(Maintenance & Grounds) Explores potential of resource sharing of on-call staff with COBI or BIPRD	\$150 - \$225K or no savings depending on vendor	Tier IV Completely outsource transportation	\$150 - \$225K or no savings depending on vendor	(District Office Paraprofessor) If SEAS & Safety Net is reduced, then hours would be reduced	Potential savings of 1/3
Eliminate emergency supplies	\$ 5,000	Ongoing Curriculum Costs - Reduce purchase of workbooks/printing of redundant material	\$ 2,000	Curriculum Adoption - make process more efficient using full days vs. 1.5 hour meetings evaluate content area to determine need of 2 yr process stretching out the adoption timeline and purchase of materials (Referred to Central Administration Subcommittee)	\$	(Efficiencies) Centralized purchasing	At least \$400,000 dependent upon ridership similar to 2008-2009	One run per day - Blakely, Ordway, Sakai, Wilkes, Kitsap Transit to transport grades 7 - 12	At least \$400,000 dependent upon ridership similar to 2008-2009	Tier II SEAS (Online IEP Software) Charge to Tech Levy or discontinue contract and revert to previous template system	Approx. \$14,000

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Charge back ferry fees	\$ 2,000	Student Fees/Supplies - Coordinate all schools with a supply list that includes specific items (ream of paper etc.) Review fees and increase in some areas that have high costs; Create a master district wish list for needed items	\$	Campus Security - Reduce current staff (staffing added during construction 20 hours per week)/shift responsibility to administrative team	\$ 16,000	(Efficiencies) Provide better machines/tools for custodians and Maint/Grounds	\$	Three bell schedule with "metro" stops	Very difficult to estimate - maybe \$10,000	1:1 Para Assignments Asst. Supt. Works with principals to look for efficiencies. Establish understanding of "program para" assignment rules.	Will improve program for students and save dollars
Print Shop Operations (Reduction .35 FTE)	\$ 29,000	Stipend Model - Review allocation of stipends (grade level leaders, web master, tech coordinator, music)	\$ 50,000			(Resource Conservation) Replace paper towel dispensers with Dyson Airblade Hand Dryers	\$10,000	Combine mid-day special needs and kindergarten runs	Insignificant	(Ver. II) (Preschool Delivery Model) Implement a phonological-tutor for typically developing students to include in the current developmental preschool. Add a social skills only preschool as an alternative to all-day placement. Review eligibility thresholds.	Efficiencies will improve program and save dollars
Print Shop Operations (Reduction 1.35 FTE)	\$ 154,000	Modify Kindergarten Transportation - Eliminate or modify midday bus runs for kindergarten students (Referred to Transportation Committee)	\$			(Resource Conservation) Turn off parking lot and building lights when building not in use		Realign driver hours to have some drivers scheduled for weekends	At best, reduces cost to ASB by \$5,000	(Location of Services) Study centralizing preschools or other programs. See Adult Living Program recommendation	\$
District Office Hours of Operation		Ver. II - \$11,211K Early Release Day Schedule - Four full days (potentially more) instead of multiple half days, for savings in transportation	\$ 16,000	Ver. II - \$47,991K Middle School Athletic Program - Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program	\$	(Resource Conservation) Require all rooms heated to only 68 degrees in winter and 72 degrees in summer				Not Recommended for Study	
Catering for District/Building Meetings		Sakai Specialist Model - Base Sakai specialist & library staffing on an elementary or middle school model; Cut band program and put Sakai students in general music; Eliminate .2-.5 FTE	\$17,000 - \$40,000	High School Athletics - Needs to have a full review to determine the philosophy (scope /value of program) has potential of reduction of program	\$	(Resource Conservation) Educate staff and students - saving energy saves jobs				Title I/LAP, English Language Learners, Highly Capable	

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	<p>Full Day Kindergarten - Create all full day options (1/2 days come every other day) to reduce transportation costs</p> <p>\$ 90,000</p>	<p>Classified Office Staffing - Reduce total by .5</p> <p>\$ 17,000</p>			
	<p>Specialists - Librarian outside of planning time (.25/school K-4, 1.0/school Sakai); do not see viable opportunity for change to existing specialist schedule</p> <p>\$ -</p>	<p>Revenue Generating</p> <p>SAT Prep/Tutoring sponsored by PTO</p> <p>\$ -</p>			
	<p>Foundation Funded Staff Development - Encourage the Foundation to donate funds elsewhere (Referred to Central Administration Subcommittee)</p> <p>\$ -</p>	<p>Expand CTE - Explore cross crediting and expanding CTE options to generate CTE funding for courses and expanding options for students</p> <p>\$ -</p>			
	<p>Library Model - Reduce to only cover planning time (~.25 FTE per school); increase para time to compensate</p> <p>\$ 50,000</p>	<p>On-line Courses - Initiate programs to support credit recovery and expand options to keep more students within BISD</p> <p>\$ -</p>			
	<p>Office Support - Potential reduction in staffing; consider changes to bus note system</p> <p>\$ -</p>	<p>Partnerships - Expand partnerships that directly support student learning</p> <p>\$ -</p>			
	<p>Science Kit Center Model - NA</p> <p>\$ -</p>	<p>Outreach to Non-BISD Students- Expand efforts to provide private/non-island students with information about BISD to attract enrollment</p> <p>\$ -</p>			
	<p>Student Assignment Model - Unlikely to save money</p> <p>\$ -</p>				