

Governing Board Workshop
December 9, 2009
Items related to ongoing salary and benefits

	A	B	N	P	W	X	Y
1	Opportunities	Comments	Annual Budget Reductions	Estimated Range of Reductions	Category I	Category II	Category III
2							
3							
4	Flex 7-12 Counselors (1802)	11 positions	\$0	\$1,075,000	89.00%	4.00%	7.00%
5	Flex K-8 PE Teachers	4.2 positions	\$0	\$350,000 - \$365,000	81.00%	11.00%	7.00%
6	Campus Monitors	These are hourly employees who provide supervision at recess and lunch hour primarily at the elementary schools. These are not security officers.	\$0	\$500,000	27.00%	42.00%	31.00%
7	Campus Police	Intermediate & High School	\$0	Total Budget is \$575,000	11.00%	11.00%	78.00%
8	Nursing Services	Evaluate staffing model considering OCR agreement and SpEd needs; Expand role of health assistants at elementary	\$94,837 already reflected in the Admin APU reductions	\$300,000-\$400,000	33.00%	15.00%	52.00%
9	Flex School Safety	SRLs and Campus Monitor II (at secondary)	\$0	\$440,000 Need to push this staff over to the APU's funded by sites. No savings recognized until site operating within ne APU Formula	22.00%	30.00%	48.00%
10	Flex VAPA	Funding for District VAPA positions	\$0	Total budget \$312,000	32.00%	20.00%	48.00%
11	Total Reductions for Year		\$0				

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1	Opportunities	Comments	Annual Budget Reductions/ Resolutions	Estimated Range of Reductions	Category I	Category II	Category III
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4	Travel - Site Employees	Criteria for travel? (would require reduction in site allocations)	n/a	Dependent upon site allocation reductions. Changes in travel would require guidelines from travel	89.00%	11.00%	0.00%
5	Use of Facility Increase fees	Increase facility usage fees 10% to 20%	\$0	\$25,000 - \$50,000	88.00%	4.00%	8.00%
6	Consultant Agreements(reduction)	Review all Consultant Agreements;	Included in Admin Reductions	\$100,000 plus identify additional as we move forward	85.00%	11.00%	4.00%
7	Facility Consultants	Evaluate use of Developer/Construction funds for various consultants	n/a	n/a to general Fund	85.00%	11.00%	4.00%
8	Recycle Programs	Formalize a recycling program through Plant Ops and Purchasing	\$0	\$20,000 - \$60,000	85.00%	11.00%	4.00%
9	School Business Subs	Subs for staff on school related business	\$0	\$50,000	85.00%	11.00%	4.00%
10	Travel - District	Criteria for travel? Need to evaluate	\$0	\$24,500 - \$50,000	85.00%	11.00%	4.00%
11	Sp Ed Transportation Contract	Analyze the cost benefit of current contract vs. bringing in-house	Contracted through 2010-11	Estimated average saving of \$275,000 per year over 12 years	85.00%	8.00%	8.00%

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12	Staff on Special Assignments	Evaluate all positions on special assignment	Some adjustments already made which are included in Admin reductions	unknown	85.00%	8.00%	8.00%
13	Special Education	Comprehensive evaluation of entire program to determine operational efficiencies	\$0	MOE prohibits reductions but district can address/control increased future cost	85.00%	4.00%	11.00%
14	CLASSI 2	Limit Big 6 events to lower costs to sites	n/a	Flexibility within CLASSI allows sites to save dollars in their allocation budget	84.00%	4.00%	12.00%
15	Refresh Program	Review entire program Reduction in cost of computer	Estimate \$80,000 Board request for additional information need to have tech go to sub	Proposed reduce the cost per computer of program year 1 savings estimated at \$80,000 by 2012-13 savings estimated to be \$240,000 (can look at consider 3 to 4 year program)	81.00%	15.00%	4.00%
16	Maintenance Agreements	Analyze what can be eliminated or modified	\$0	\$5,000 - \$20,000	81.00%	19.00%	0.00%
17	Reorganization	Evaluate administration and support staffing	Included in Admin Reductions and district continues to evaluate	unknown	81.00%	15.00%	4.00%

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18	Share Printers to reduce costs	Share and use laser only (ink is more expensive)	n/a	Flexibility using printers allows sites to save dollars in their allocation budget	81.00%	15.00%	4.00%
19	CLASSI 3	Restructure site visits, Reduce sub costs	n/a	Flexibility within CLASSI allows sites to save dollars in their allocation budget	81.00%	11.00%	7.00%
20	Food for meetings	Food for meetings by departments	\$0	\$15,000-\$30,000	78.00%	15.00%	7.00%
21	Site Categorical Allocation	Increase use of categorical for staffing to offset apu usage	This should be addressed through reductions in Flexibility dollars	\$0 \$205,000 - \$410,000	77.00%	19.00%	4.00%
22	Position Control for categorical hires	Monitor positions using categorical funds to prevent hour creep	\$0	Unknown	74.00%	26.00%	0.00%
23	Transportation	Review and consider additional Transportation task force proposals	Bring back options to board to discuss	\$50,000 - \$500,000	70.00%	19.00%	11.00%
24	Summer School	HS Graduation Unit Recovery is mandatory (move remainder under direction of Foundation or Adult Ed & utilize their existing staff)	Need to prepare a comprehensive study that will be presented to board in January	\$1,000,000- \$1,300,000	70.00%	15.00%	15.00%

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25	Instructional Materials Fund (IMF)	Instructional Materials, State adoption process suspended for five years	Part of Flex Reductions	Total budget is \$1,500,000	69.00%	19.00%	12.00%
26	Mileage Allocations	Reduce rate per mile or # of miles allocated	\$0	\$3000 for every 1% reduction	69.00%	12.00%	19.00%
27	Early Release Days	Evaluate use to decrease need for school business sub days	n/a	Related to line 9 school business subs	67.00%	7.00%	26.00%
28	Site/District Allocation of Flexible Funds	All previous state allocations combined into single allocation to Sites	Part of Flex Reductions	unknown	65.00%	35.00%	0.00%
29	Wellness/Parent	Eliminate district portion of program	\$0	\$24,600	63.00%	22.00%	15.00%
30	Elementary Athletics	Evaluate schedules to lower transportation costs and officiating services .	\$10,000	unknown	63.00%	11.00%	26.00%
31	Holidays (winter break) Mandatory Vacation	Mandatory vacation, close site/district facilities-1wk over winter	\$0	\$7,000	63.00%	0.00%	37.00%
32	SpEd ARRA	ARRA dollars used to offset general fund contribution to SpEd one time spread over 09/10 and 10/11....In 11/12 GF must start contribution of this amt. back to SpEd	n/a	Savings can be used to supplement the General Fund Reserve reductions	62.00%	31.00%	8.00%

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33	Facility \$'s to reduce operational	Facility projects that reduce operational costs, more efficient HVAC/lighting - "Go Green". Green options could result in additional cost to the building funds	n/a	N/A to general fund until projects completed and savings occur	62.00%	23.00%	15.00%
34	Co-Curricular Department	Restructure programs to become fully self-funded	\$0	Current cost to General fund is \$81,300	59.00%	37.00%	4.00%
35	1 Furlough Day for all employees	Savings to unrestricted general fund per day	\$0	\$800,000-\$875,000	58.00%	12.00%	31.00%
36	Site allocations for Transportation	Mileage allocations to sites for any extracurricular trips;	\$0	unknown	56.00%	44.00%	0.00%
37	General Session	General Session	Program will be continued but we will look at how we can reduce cost	Total budget is \$29,915 need to identify savings in program	56.00%	11.00%	33.00%
38	Graduations at one site only	Reduced costs by set-up/take-down at one site only	Not an acceptable reduction we will continue to have at multiple sites	\$20,000	56.00%	4.00%	41.00%
39	District wide competitions	Evaluate number and need for district wide competitions	n/a	Flexibility with competitions allows sites to save dollars in their allocation budget	52.00%	33.00%	15.00%
40	Testing fees	Flexible funds from state	\$0	\$18,755	52.00%	22.00%	26.00%

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41	PIT Maintenance (Golf Carts)	250+ golf carts within the District	\$0	\$20,000 to \$30,000	48.00%	41.00%	11.00%
42	Health Benefits	Review plan w/ Extended Benefits Committee prior to Year 5?	\$0	\$1 - \$3+ million	46.00%	19.00%	35.00%
43	Legal Cost	Evaluate to determine if we can reduce cost	\$0	\$5,000 - \$50,000	44.00%	41.00%	15.00%
44	Deferred Maintenance	Reduce District Contribution	\$0	\$100,000 - \$150,000	44.00%	24.00%	32.00%
45	Open POs limited	Improve Control of expenses	n/a	Business practice but for savings need reductions in allocations	44.00%	22.00%	33.00%
46	Extra period stipends	Review allocations	\$0	\$353,050 - \$745,800	41.00%	41.00%	19.00%
47	Youth Parents (Cal Safe)	Currently a cost to operate program	Part of Flex Reductions	Total budget \$382,000	41.00%	22.00%	37.00%
48	Travel- Students	Co-curricular activities and field trips paid by District funds	\$0	\$4,181	37.00%	37.00%	26.00%

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49	Blackberry	Review program policies	\$0	Cuts dependent upon reduction to site/dept. allocations	44.00%	48.00%	7.00%
50	Co-Curricular & Academic Stipends	Including CPR & Additional Intermediate Stipends 5% reduction to stipends	\$211,735	Total Budget is \$4,234,700	28.00%	44.00%	28.00%
51	Change Start Date	Electrical savings due to changing start of school after Labor day	\$0	\$15,000-\$40,000 not guaranteed	7.00%	11.00%	81.00%
52	Cost of 1% Salary	Reduction to all employee salaries of 1% savings to unrestricted	\$0	\$1,900,000	37.00%	7.00%	56.00%
53	Laptop for Learner program	This is our optional laptop program for intermediate students. Approximately 1000 students are involved.	\$0	\$38,500	27.00%	23.00%	50.00%
54	Elementary Supply Allocations	Evaluate equipment/supply allocations. Committee recommended a 15% reduction to unrestricted allocation	\$95,757	\$1 allocation reduction would equate to \$19,752	30.00%	26.00%	45.00%

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55	HS/Int Equip /Supply Allocations	Evaluate equipment/supply allocations. Committee recommended a 15% reduction to unrestricted allocation	\$207,805	\$1 allocation reduction would equate to \$17,711	33.00%	22.00%	44.00%
56	Foundations	Fund Non-Permanent employees utilizing foundations or PTCs to fund hourly employees	\$0	unknown	23.00%	35.00%	42.00%
57	Board Stipends	Reduction in stipend paid to board members	\$3,540	5% reduction to board member stipends			
58		Total Reductions for Year	\$528,837				