

# Savings Being Explored Not Subject To Collective Bargaining

Description	Potential Savings	Impact on District Programs
Eliminate cell phones for District Office Administrators.	\$2,500 annually.	Administrators will be unable to respond to emergencies or maintain contact with district while outside the office. Will also delay response to e-mails.
Reduce Board of Trustees travel and conference budget.	2009-2010 travel and conference budget for the Board of Trustees is \$5,625	Further reductions will limit professional development for Board of Trustees and access to current developments.
Reduce work year and salary by 1 day for Classified employees.	Unable to calculate due to variations of FTE's and calendar days, i.e. 180, 210, 246	Impact would have to be determined for each group i.e. Aides, School Site Support, Maintenance, District Office.
Roll all salary schedules back by 1% for Classified employees while maintaining same work year.	\$30,638 for year implemented.	Reduced earnings for employees. It would have to be determined whether it was one-time or ongoing.
Freeze Step and Column for Classified employees.	\$62,196 in 2010-2011	Step and Column earnings must be made whole once funding resumes.
Reduce work year by 1 day for Classified Management.	Reduce salary expenses by .40% or \$625	Business and Maintenance responsibilities would go unattended.
Roll all salary schedules back by 1% for Classified Management while maintaining same work year.	\$1,537 for year implemented.	Reduced earnings for employees. It would have to be determined whether it was one-time or ongoing.
Freeze Step and Column for Classified Management.	\$7,280 for year implemented.	Step and Column earnings must be made whole once funding resumes.

## Savings Being Explored Not Subject To Collective Bargaining

Description	Potential Savings	Impact on District Programs
Reduce work year by 1 day for Certificated Management.	\$6,863 for year implemented.	Instruction related responsibilities would go unattended.
Roll all salary schedules back by 1% for Certificated Management while maintaining same work year.	\$14,112 for year implemented.	Reduced earnings for employees. It would have to be determined whether it was one-time or ongoing.
Freeze Step and Column for Certificated Management.	No savings. All Certificated Management have reached Step 5	None
Reduce Administrative support at school sites.	Unable to quantify at this time.	New proposals expected in Spring 2010.
Reduce Gardening staff.	The district currently staffs one Gardener.	Gardening has been outsourced during the past few years, continue with outsourcing.
Reduce Night Custodian staff by having classrooms cleaned less frequently.	\$47,000 salary and benefits for one Night Custodian position eliminated.	Night crew is short two employees, making it challenging to complete tasks and cover for absences. Please see Custodial staffing formula.
Change landscaping to require less maintenance.	Initial investment for modified landscaping would be offset by reduced maintenance.	Staff is currently replacing existing plants with low maintenance and water wise plants.
Close a school site.	\$660,000 Please see detail in 09-10 First Interim Report	7/11 Committee was commissioned by the Board of Trustees at the March 24, 2009 Board Meeting. Please check Board packets for updates.

## Savings Being Explored Not Subject To Collective Bargaining

Description	Potential Savings	Impact on District Programs
Reduce copying costs.	Costs associated with copying are paper, machines and maintenance expenses.	District will be monitoring copies made in the 09-10 school year. Grade level passcodes have been established at each site.
Eliminate Certificated staff noon-duty stipend.	\$31,000	Duties would be absorbed by Principal and/or Office Staff.
Eliminate \$82. Teacher stipend for supplies from lottery funds.	\$19,000	Less district resources available for supplies to Teachers. Funds could be diverted to instructional program.
Close District Office during Spring, Winter and Thanksgiving break	Cost of utilities to open District Office at \$38 per day and \$150 per day sub pay for Front Desk	Most district office employees take vacation days during school breaks. Essential staff required for financial reports
Close District Office for the 5 Friday's of the Summer	Cost of utilities to open District Office at \$38 per day and \$150 per day sub pay for Front Desk	It is necessary to have essential District Office staff to work the entire Summer to ensure the prior year books are closed and all hiring is completed

## Savings Being Explored Subject to Collective Bargaining

Description	Potential Savings	Impact on District Programs
Reduce work year by 1 day for Certificated staff	Reduce salary expenses by .5% \$92,575	Must be negotiated in the collective bargaining process
Roll all salary schedules back by 1% for Certificated staff while maintaining same work year.	Reduce salary expenses by 1% \$185,150	Must be negotiated in the collective bargaining process
Freeze Step and Column for Certificated staff	Temporarily reduces salary expenses by 2.03%. Must be made whole as soon as possible. \$377,700	Must be negotiated in the collective bargaining process
Eliminate Retiree Benefits	Please see GASB 45 Actuarial Study	Must be negotiated in collective bargaining process for future employees
Decline K-3 Class Size Reduction Funding and increase classes to 27:1	Potential savings to Unrestricted General Fund of \$200,000 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process
Decline K-3 Class Size Reduction Funding and increase classes to 30:1	Potential savings to Unrestricted General Fund of \$875,000 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 21:1 with penalty	Potential savings to Unrestricted General Fund of \$485,014. Class size raised in all grades 1 Student in 09-10 saved \$188,000	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 22:1 with penalty	Potential savings to Unrestricted General Fund of \$726,042 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year

## Savings Being Explored Subject to Collective Bargaining

Description	Potential Savings	Impact on District Programs
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 23:1 with penalty	Potential savings to Unrestricted General Fund of \$892,699 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 24:1 with penalty	Potential savings to Unrestricted General Fund of \$1,109,829 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Accept K-3 Class Size Reduction Funding and Increase K-3 class size to 25:1 with penalty	Potential savings to Unrestricted General Fund of \$1,226,608 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process. Program flexibility expires 11-12 school year
Increase 4-6 class size to 28:1	Potential savings to Unrestricted General Fund of \$417,286. Class size raised in all grades 1 Student in 09-10 saved \$188,000 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process
Increase 4-6 class size to 29:1	Potential savings to Unrestricted General Fund of \$621,793 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process.
Increase 4-6 class size to 30:1	Potential savings to Unrestricted General Fund of \$812,667 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process
Increase 4-6 class size to 31:1	Potential savings to Unrestricted General Fund of \$991,226 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process
Increase 4-6 class size to 32:1	Potential savings to Unrestricted General Fund of \$1,158,625 maximum possible. Actual savings may be less.	Must be negotiated in the collective bargaining process
Further reduce Specialist Teachers	In 09-10 district funded \$1.5 million of Specialist Teachers	Students will have less time with Specialist Teachers

## Savings That Were Explored And Did Not Result In Savings

Description	Potential Savings	Impact on District Programs
Investigate alternative Worker's Compensation. District currently spends \$288,280 annually for all employees	SDJPA rates were reduced from 08-09 to 09-10. Potential savings from second vendor does not warrant change at this time	Continue with SDJPA for the 09-10 school year. Re-investigate carriers again next Spring
Investigate alternative Property and Liability Carriers. District currently spends \$135,000 annually to insure all sites and programs	SDJPA rates were reduced from 08-09 to 09-10. Potential savings from second vendor does not warrant change at this time	Continue with SDJPA for the 09-10 school year. Re-investigate carriers again next Spring
Reduce outside consultant expenses for the strategic planning process	The 2009-10 Budget is \$0.00	No savings to be made in 2010-11
Decrease cost of utilities	T.A.C. performed a review of utility costs and rates and found no areas of improvement	Continue with current energy monitoring practices.
Eliminate the Child Care Program	Current Board Policy requires the Child Care Program to be self supporting and not require any help from the General Fund	Continue with current program
Early Retirement Incentive Program	No cost savings available in 08-09, 09-10 or 10-11	The District will re-evaluate offering an Early Retirement Incentive Program for the 09-10 school year
Reduce District Administration	The Education Code states the district is allowed 22.62 Administrators. Currently the district has 13 including Principals with 1 vacancies (14 total)	Limited leadership for Instructional programs
Accept Title I funds	Increase in expenditures	Compliance requirements associated with accepting Title I funds would exceed apportionment
Do not approve transfers of students from other districts	No cost savings since current policy allows for students to transfer in if space is available	Continue with current policy

## Savings That Were Explored and Resulted In Compliance Issues

Description	Potential Savings	Impact on District Programs
Stagger start times for transported students.	Currently the district transports students per their Individual Education Plan (IEP).	Students with Individual Education Plans (IEP) need to attend school at the same hours as their non-disabled peers to ensure inclusion and implementation of IEP. Staggering times could be interpreted as discriminatory.
Eliminate the Child Nutrition Program.	Current Board Policy requires the Child Nutrition Program to be self-supporting and not require any financial support from the General Fund.	Continue with current program.
Increase revenue from the lunch program to pay for Teacher's salary.	The Education Code prohibits revenue generated from lunch sales to be used to pay for Teacher's salaries.	Continue with current compliant program.
Use proceeds from the sale of district property to pay Teacher salaries.	Proceeds must be spent on other property or buildings.	Do not use proceeds to pay for Teacher salaries.
Use the interest on the proceeds from the sale of the Shores property to pay for Teacher's salary.	Legal opinion states interest on the proceeds must be used on capital outlay (property and buildings).	Proceeds will not be spent on Teacher's salaries.
Transfer proceeds for sale of Shores Property to the General Fund.	Ed Code 17463.7 must be followed.	Board of Trustees will discuss on December 9, 2009 regular Board Meeting.
Outsource payroll processing.	None	Districts are required to have all payroll processed through their County Office of Education to ensure all taxes and STRS/PERS are handled properly. Education Code 42646.

## Savings That Were Explored And Implemented

Description	Potential Savings	Impact on District Programs
Reduced District cost for cell phone use	During the 2008-2009 school year, cell phone charges have been reduced by over 50% or \$15,000	Ongoing
Reduced outside consultant expenses for the strategic planning process	2008-2009 strategic planning expenditures totaled \$70,000	Ongoing
Increased revenues derived from after school program.	Please see agenda item on March 25, 2009 Board Meeting	Ongoing
Eliminated "Teacher in Residence" with Cal State San Marcos	Salary savings of \$36,000	Ongoing
Eliminated full-time BTSA position	Salary savings of \$31,000	Ongoing
Reduced Specialist Teachers (ESC) to minimum required to cover contractual prep time	\$1,286,640 reduction in District's cost from 08-09 to 09-10	Ongoing
Eliminated Instructional Aides that assist with Specialist Teachers	Salary savings of \$161,524 actual savings in 2008-09 costs	Ongoing
Eliminated Instructional Aides in blended classes	Salary savings of \$193,031 actual savings in 2008-2009 costs	Ongoing
Do not fill the vacancy of Asst. Supt. of Human Resources for a portion of the 09-10 school year	Budgeted amount of \$158,117 will be prorated once vacancy is filled	One-time
Accept Title I funds	Increase in expenditures	Ongoing
Employ a Grant Writer to generate grant revenue	The Grant Writer position was eliminated due to the fact grant revenues generated were not sufficient to cover the salary expense	Ongoing

## Savings That Were Explored And Implemented

Description	Potential Savings	Impact on District Programs
Reduce Night Custodian staff by having classrooms cleaned less frequently	One FTE Night Custodian has been eliminated, saving \$47,000 salary and benefits.	Ongoing
Increase class size by one student in all grades for 2009-2010 school year	\$188,000 estimated savings in Teacher salaries	One-time per current letter of agreement with DMCTA
Eliminate additional work days for school site Classified Staff one week prior to calendar days	\$25,000	Reduced staff time available to prepare for start of school
Reduce cost of shared contracts	Salary savings of \$60,000 for additional 5 days for each Teacher. Savings would be offset by increased salary of shared Teachers returning to full time and lower paid temp Teachers not being renewed	Negotiations took place during the summer of 2009. Please see Joint Agreement for details
Have the Childcare program pay for district services it uses to operate	The Childcare Program pays for 9% of all Night Custodians, 20% of Payroll Supervisor and Personnel Technician, 7% of Business Coordinator, 7% of Accounting Technician, 15% of Asst. Supt. of Curriculum, 10% of Asst. Supt. of Business, 10% of Admin. Asst. to Business Svc., 100% of all childcare staff	Ongoing