

BUDGET AREAS TO REVIEW

SPUSD

<u>TARGET YEAR</u>	<u>PRIORITY 1 (low) to 4 (high)</u>	<u>Currently Funded</u>	<u>TOPIC AREA</u>	<u>SUGGESTION</u>	<u>REVENUE "R" or Expenditure "E"</u>	<u>Amount</u>	<u>STATUS/COMMENT</u>
2008/2009			ENERGY	Electrical -get greener (turn off all lights between 4 p.m. - 7 p.m.) and on weekends Lights off day (Wednesday) for year; Regulate firm control on heat and air temps; Remove all refrig, microwave, from office and classroom spaces to lounge; remove vendin	E	\$ 50,000	Electric bill is estimated at 488000 for 0809; spent 450,000 in 0708
2008/2009			ENERGY	Energy conservation	E		Resolution going to board in February for district commitment
2009/10			Inst Support	Reduce Library Program;	E	\$ 300,000	Currently paid for clerk for 3.95 hrs through SPEF
2009/2010		Gen Fund	Instruction / Extra Curricular	Charge for athletics or reduce program	R	\$ 200,000	Estimated cost of athletics is stipends for coaches and AD plus incidentals
2009/2010		Negotiate	Instruction / Safety	Reduce/eliminate yard supervision	E	\$ 100,000	It would have to be picked up some someone
2008/2009			Instructional	Align bell schedules	E	Unk	Not sure how this would help except to consolidate some jobs
2009/2010		CSR	Instructional	CSR - raise class size elementary.	R/E	\$145,000 - \$270,000+	Eliminate K-3 for \$270,000; use option 2 for Kinder to save \$138,273; eliminate grade 3 to save in coordination with K; Calculation done by district reflects program avg tchr salary to estimate savings but in reality based on configuration used and seniority list we could be at much lower savings since last hired is first to go.
2009/2010		CSR	Instructional	CSR - raise class size to other subject areas	R/E	\$ 45,000	Eliminate 9th grade English 1.6 FTE
2008/2009			Instructional	Divert more services to ROP	E	\$ 40,000	.4 fte
2010/2011			Instructional	Don't purchase consumables (textbooks)	E	\$ 19,500	Purchased lang arts already; math is free with adoption
2009/2010		Cat Programs	Instructional	Eliminate Assessment/Cat Coord	E	\$ 100,000	1 fte

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2009/2010			Instructional	Eliminate Teacher Specialist (TOSA)	E	\$ 30,000	We have temp teacher hired for this position, returning to classroom provides net savings between both
2009/10		Cat/PTA Programs	Instructional	Eliminate Computer Instructional Asst. positions (not yet designated)	E	\$ 45,000	1.975
2009/2010		Cat Programs	Instructional	Eliminate Elementary Counselor	E	\$ 112,000	1 fte
2009/2010			Instructional	Eliminate Iter Drama	E	\$ 59,260	.8 fte
2009/2010			Instructional	Eliminate Iter Elementary Choir	E	\$ 64,720	.8 fte
2009/2010		PTA/CAT	Instructional	Eliminate PE aides	E	\$ 38,000	
2009/2010			Instructional	Eliminate elementary band	E	\$ 42,041	.4 fte
2008/2009		Restricted Programs	Instructional	Freeze textbook buying - right now	E	\$ 250,000	Adoption cycle is extended; no more action taking place
2008/2009		Restricted Programs	Instructional	Having textbooks be "online texts" so that new textbooks would not need to be purchased.	E	\$ 200,000	Would need to purchase laptop computers for student use; need funding source for computers for students
2009/2010		SPEF	Instructional	Hold proficiency during school year and eliminate summer school	E	\$ 50,000	District pays 21% for principal, secretary, & for asst principal, plus delay in clean up; program not funded 100% from state; allocate cat funds an option
2008/2009			Instructional	Preschool	R		Board Introduction on 1/6/09
2009/2010		EIA	Instructional	Restructure ELD program and address Instructional. Asst	E	TBD	Need to design program to get true cost
2009/2010			Instructional	Review "under enrolled" courses	E	Unknown	This is site based.
2009/2010		SPEF	Instructional	Strings music program at MS	E	\$ 18,855	After School Program
2009/2010			Instructional	Teacher Specialist position to become grant writer	R/E	\$ 81,225	Cost neutral but would change duties of position
2008/2009			Instructional	Use department meetings to work on curriculum rather than engage in discourse	E	N/a	
2008/2009			Instructional	Utilize students on campus to offset paid positions.	E	N/a	Student Aide/Workability; Could be labor violation

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2009/2010		Negotiate	Instructional/ Personnel	Cancel Staff Development Days	E	\$ 85,808	3 days part of teacher contract; district receives \$200,431 in REVENUE; cost for 1 day per teacher is \$95,413 or \$286,239 for 3 days
2008/2009		Restricted Programs	Instructional/ Personnel	Reduce/eliminate Instructional aides	E	\$ 250,000	At what level; may need SpEd assistants; others are paid from categoricals/PTA/etc; figures are without sped
2008/2009			MAINT	Reduce Routine Maintenance to 1% for year	E	\$ 230,138	1110414 is 3%; reduced to 2% less def maint transfer from another line
2008/2009			MAINT	Limit capital improvements (new/changes)	E	\$ 10,000	Protects budget
2008/2009			MAINT	Repair using staff not hired vendors	E	\$ 20,000	Need training funds to offset
2008/2009			Nutrition	Make cafeteria profitable	E	\$ 15,000	Charge based on sq ftg; catering to bring in more income
2008/2009			Operations	Change gardener services	E	\$ 10,000	Roughly \$4,800 per month district wide; will impact field mntc at high school for sports; no other services offered
2009/2010			Operations	Charge all users for pool use - club teams	R/E	\$ 20,000	Board policy change required;
2010/11			Operations	Go Green - no paper towels in bathrooms	E	\$ 10,000	added elecricity and equipment; investment gain out 2 years
2009/2010			Operations	Reduce custodial services	E	\$ 61,668	
2008/2009			Operations	Reduce maintenance - campus beautification	x		Labor Code to replace staff
2008/2009			Operations	Standardize cleaning supplies (Vendor/cost controlled)	E	\$ 5,000	Uniform purchases
2009/2010		Negotiate	Personnel	Retirement incentive: Years of service; age credit (not lump sum)	E		Cost neutral would be requirement; retirement at 2nd semester and continue working within STRS max; cost neutral
2009/2010			Personnel	4-day work week	E	Unk	Need waiver and detailed plan to incorporate transportation for SPED
2009/2010		Negotiate	Personnel	Across board (management, certificated, classified) 1% salary cut	E	\$ 257,468	
2008/2009		Board Act		Supt offered a 5% pay cut for himself	E	\$ 13,663	Feb 09-June 10
2009/2010			Personnel	Campus Supervisor reduction (grades 8-12)	E	\$ 26,592	Remove encroachment

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2009/2010		Negotiate	Personnel	Health & Welfare Benefits for retirees	E	\$ 185,000	Could not affect already retirees; this would be a future based on date specific
2009/2010		Negotiate	Personnel	Cut 10 days off admin calendar year	E	\$ 50,000	Reduced service; 10 day est for leadership team members
2009/2010		Negotiate	Personnel	Eliminate district office "perks"	E	\$ 5,500	Membership to ACSA
2009/2010		Negotiate	Personnel	Freeze Health and Welfare costs	E	\$ 109,060	Projecting 4% increase
2009/2010		Negotiate	Personnel	5 - Furlough days (for classified? For certificated?)	E	\$ 500,000	Estimate \$100,000 per day
2009/2010			Personnel	Look at staffing ratios at schools	E	\$ 100,000	Clerical reductions
2008/2009		Cat Programs	Personnel	Minimize substitutes needed	E	\$ 50,000	Estimate 180 tchrs + other non essential
2009/2010			Personnel	PTA and SPEF positions - cost shift	R/E	Unk	Have them not pay for people
2009/2010			Personnel	Reorganize district office structure	E	\$ 100,000	Unknown; suggestion to compare to 1990
2009/2010			Personnel	Restore # of district office staff to 1990 level	E	\$ 100,000	Reorganization
2008/2009		Negotiate	Personnel	Retirement incentives	E	Unk	Should be cost neutral over time period but cashflow issue in the beginning
2008/2009			Personnel	No overtime	E	\$ 5,000	Unrestricted approach
2009/2010		Negotiate	Personnel/Ins	Increase class size	E	\$ 375,000	Contract has 34 to staff; 5 FTE to use 36
2009/2010			Procurement	Renegotiate all service contracts	E	\$ 50,000	
2008/2009			Procurement	Don't buy end of year gifts or t-shirts	E	\$ 3,500	
2008/2009			Procurement	Limit number of copies	E	\$ 20,000	Reduce copy overages
2008/2009			Procurement	Reduce paper - go paperless	E	Unk	Talking to vendors; board agenda
2008/2009			Procurement	Revisit copier contract (new deal)	E	\$ 20,000	Working with vendors
2008/2009			Procurement	Don't purchase food for meetings	E	\$ 10,000	Take turns or bring your own
2008/2009			Procurement	Reduce copying - utilize double sided (duplex)	E	\$ 15,000	Already paperless agenda; electronically transferring documents now
2008/2009			Procurement	Fewer calls to attorneys and other paid consultants	E	\$ 100,000	Allow for staff to be inserviced so they can make adequate decision without legal services
2008/2009			Prof Dev	Conferences - limit numbers who attend.	E	\$ 50,000	Total budget 146,690
2009/2010		Negotiate	Sp Ed	Student Teacher ratio for Sp Ed revisit	E	\$ 75,000	Ed Code requirements
2009/2010			SpEd	Tighter control of subs for IEP meetings	E	\$ 5,000	Unknown

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2008/2009			SpEd	Reduce encroachment	E	\$ 100,000	Current encroachment is \$1,000,000
2009/2010			Staff Dev	Don't reimburse for mileage stipends	E	\$ 15,600	
2009/2010		Cat Programs	Staff Dev	No out of state travel for conferences	E	\$ 15,000	estimated based on current year
2008/2009			Staff Dev	Staff development should in be district rather than paying for speakers	E	\$ 5,000	CSEA charged \$5 per person for Conflict Resolution training;
2009/2010			Support	Look at support services i.e. counselors	E	\$ 260,000	Eliminate 3 FTE;
2008/2009			Support	Cut departmental/school supplies	E	\$ 50,000	Cut last year 8%; unrestricted is \$ 537654
2008/2009			Support	Cut construction manager's secretary if there is one	E	\$ 20,000	Clerk at 4 hrs; reduced by 4 hrs in 07/08
2008/09			Support	Administrators should be substitutes - 10 days per year	E	\$ 16,971	11 x 10 X \$105+bene; technical subs also allows for additional \$4,000 in classified
2009/2010			Tech	Change SPAM filter system to in-house	E	\$ 3,000	
2009/2010			Tech	Consolidate use of website for elementary	E	\$ 5,000	Save on consultant fee by revamping web site
2009/2010			Tech	Software Applications - remove redundancy to reduce license costs and training	E	\$ 10,000	Estimated
2008/2009			UTILITY	Air/heating on too much	E	\$ 25,000	Electric bill is estimated at 488000 for 0809; spent 450,000 in 0708; no override; suggested firm temp controls
2009/2010			UTILITY	Correct wiring so that lighting in classrooms can actually be shut off when not in use.	E	\$ 10,000	
2008/2009			UTILITY	Lights off day for whole year; reduce by 10%	E	\$ 48,800	Electric bill is estimated at 488000 for 0809; spent 450,000 in 0708
2009/2010			UTILITY	Limit pool use in PM; close during summer months	E	\$ 20,000	Utility reductions; staffing chemicals
2009/2010			UTILITY	Look at use of lights on field and gyms	E	\$ 5,000	SCE audit needed
2009/2010			UTILITY	Remove all microwaves, refrigerators, toaster ovens, coffee pots from classrooms and make staff keep doors closed when using heat and air	E	\$ 20,000	These are soft numbers but then enforcement will be required at all site locations
2010/2011			UTILITY	Be Green - use solar power	E	Unk	
2008/2009			UTILITY	Repair water leaks in bathrooms and faucets and sprinklers	E	\$ 10,000	Work order system larger; water conservation; Water and Trash = \$96k

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2009/2010			UTILITY	Water Conservation - usage needs to be moderated (i.e. sprinkler system)	E	\$ 5,000	