

**Budget Committee Meeting
April 14, 2010**

EMPLOYEE/BUDGET COMMITTEE SUGGESTIONS (by category)		RESPONSE	No Further Action
CURRICULUM - EDUCATIONAL PROGRAMS			
2	Teach the Positive Action program from the manual without purchasing consumables that support the program; eliminate all consumables; have students use journal format instead of workbooks for social studies and keep only one master set; eliminate science consumables because teachers do their own experiments		
7	Eliminate professional development day for Leadership Team or get corporate sponsorship	Currently no cost for facility (NCREC); breakfast, lunch & refreshments cost \$1,653	
15	Reduce or eliminate the need for subs for teachers doing DAIT visits; reduce or eliminate all requirements for teachers to be out of classroom requiring subs; hold in-service on days/times when subs are not needed; pay subs for actual time rather than by minimums		
30	Reduce/eliminate some district-mandated assessment tests such as math and language arts benchmarks, summative, theme skills tests, etc.		
31	Eliminate middle school benchmark sets for each class		
36	No curriculum adoptions until California's budget is in better shape	Implemented; 6th grade math only; HM Medallion teacher materials included consumables that had to be purchased anyway - cost savings of \$170,000	X
52	Eliminate Edusoft if it's costing money		
53	Offer certification programs at the district instead of requiring conference attendance	Offering GATE certification program now; will continue next year	X
60	Limit homework packets and consider homework objectives/plans instead	Under review by Ed Svcs. Division	
67	Pioneer and Farr Avenue elementary schools—make one a K-3 and make the other a 4-5	No cost savings	X
68	Reduce school week to 4 days, 10 hours a day	Under consideration for summer school (not for 2010)	
73	Reconsider full inclusion for SPED students; combine caseloads for RSP/SDC teachers to equal 28; add another aide or add two aides per teacher, reducing the need for teaching positions		
83	Positive Action curriculum and subsequent time spent e-mailing the "Word of the Week." The time of the person sending those e-mails could be better spent elsewhere.		
84	Eliminate 15-page (front and back) survey about the habits of fifth graders used as tool to combat student use of drugs and alcohol ("Safe and Drug-Free Schools").		
86	Cut paperwork and manpower by not sending out packets to teachers of CELDT scores from Language Acquisition for each student. The score is on PowerSchool and the packet is already in the cum.	Under review by Ed Svcs. Division	
108	Convert Mission Middle School to a K-8 science and technology magnet school. You could hold a lottery of all interested students to determine who would attend. This will change the demographic of the students attending Mission and possibly take advantage of more federal funding specifically earmarked for science and technology educational programs.	Not seen as a savings strategy; there are no ongoing/substantial federal revenue sources to sustain this model	X

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ENERGY/RESOURCE MANAGEMENT			
12	Mandatory recycling of paper, cardboard, aluminum, Styrofoam, plastic shopping bags (which Wal-Mart will redeem them) and return them for money to be used by the school.	Going Green to \$ave Green Campaign; Under review by Business Svcs. Division	
16	Eliminate use of small refrigerators/microwaves in offices/classrooms as they are not energy efficient	Going Green to \$ave Green Campaign/Energy Conservation Initiative	
34	Grounds keeping biweekly instead of weekly		
37	Print on both sides of paper in all duplication	Critical Copying Campaign - Business Svcs. Division	
45	Eliminate bottled water and electric coolers for employee use		
59	Put controls on copying machines at school sites that set maximum quantities for each teacher; send more copying to district print shop; use half sheets for short memos; be exact with number of copies made/ordered to reduce waste	Critical Copying Campaign - Business Svcs. Division	
62	Turn down air conditioning at Ed Center (conference rooms too cold)	Energy Conservation Initiative	
78	Turn off all TV clock TVs and put them on timers.		
80	Have teachers turn in their keys at the end of the school year to eliminate classroom use during the summer months, saving on false alarm calls and energy costs.	Summer Efficiency Campaign - Going "Dark" 6/26/10 - 8/1/10	X
85	Install sensors that turn off lights automatically when there is no movement in a room for 15 minutes.	Maintenance issue in the past; Energy Conservation Initiative	
91	Have school handbooks and parents rights and responsibilities on line (have a computer available in the TOPS office for parent use).	Rights and Responsibilities book must be distributed to all parents - legal requirement	X
92	Have lunch applications on line.	Lunch applications must be distributed to all parents - legal requirement	X
93	Turn off air/heat in storage rooms.	Energy Conservation Initiative	
94	Have teachers use two sides of the paper when writing to parents.		
96	What can the district do to reduce teacher textbook materials, workers' compensation claims and claims for lost/damaged/stolen equipment that occur off district property.	District campaign to increase awareness of problems in this area; ensure procedures are implemented to prevent loss of equipment, textbooks, etc.	
101	Lunch trays - cardboard vs. styrofoam. Need research/data about cost/recycling.	Under review by Business Svcs. Division	
104	Extending the teaching day by 30 minutes would allow whole days to be cut from the 180 days per year.		
113	Install sprinkler sensors (partially implemented).		
*119	Recycling of food scraps (Novato School District)	Under review by Business Svcs. Division	
*121	Installation of solar panels to save energy (Kyocera example).	Alternative energy options under review by Business Svcs. Division	

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EMPLOYEES - BENEFITS/RETIREMENT/SALARY			
10	If district cannot afford a Golden Handshake incentive for retirement, offer employee-only medical coverage for employees who have 18 years of service in the district for two years <i>Comment: Put all retirement incentives as a possibility</i>	Alternative incentive currently available	X
14	Reduce work year for administrators by 5 days; administrators take a 1, 2, or 3% salary reduction <i>Comment: Only reduce the work year for administrators by 5 days; not the salary reduction.</i>	Administrators have agreed to 5 furlough days and 3.5% salary reduction at this time	X
17	Offer 2+2 Golden Handshake <i>Comment: Offer some type of golden handshake to keep our family here.</i> <i>Comment: Put all retirement incentives as a possibility</i>	Considered too costly; alternative incentive currently available	X
21	Offer to potential retirees an incentive to retire at the end of this school year by matching their current health/dental benefits for up to 2 years <i>Comment: Put all retirement incentives as a possibility</i>	Alternative incentive currently available	X
39	Increase employee attendance, especially when it means hiring a substitute		
43	For teachers retiring this year, increase their base salary by 4%, effective June 30, 2008, giving them their highest possible salary to base STRS retirement benefits on (this assumes a 2% COLA for 2 years if they stayed)	Not viable; considered salary spiking; alternative incentive available	X
44	Give teachers within 2 years of retirement a half-time contract with full service credit; wherever possible team these teachers together to free up a classroom for a teacher on layoff	Alternative incentive currently available	X
54	Cancel Employee Recognition event and have principals and department heads give out awards	Event significantly scaled back; held at Ed Center; refreshments cost only	X
55	Bring in representatives from STRS and CalPERS for employees considering retirement to calculate the difference between leaving at the end of this year or waiting 1 or 2 more years		
57	End the practice of reimbursing employees for TB tests since they are a condition of employment and are offered free through county run-clinics	Reimbursements mandatory per Ed Code Section 44839 (also see EUSD Administrative Regulation 4112.4)	X
89	Offer a reasonable retirement incentive, making it feasible for teachers at the higher end of the salary scale to retire early. This prevents layoffs and gives new teachers a chance.	Retirement incentive currently available	X
105	Offer a café plan to employees who are using their spouse's insurance plan.	To be referred to insurance committee and consultant	X
*116	Temporary postponement of step or pay increases, to be reinstated in stronger years; not a loan from teachers, but loan from reserves.	Cannot guarantee repayment of a "loan" of this magnitude due to future economic uncertainty; priorities/contingencies can be discussed	X
*114	Employees loan money to the district with a prescribed timeline for repayment instead of having a salary rollback.	Cannot guarantee repayment of a "loan" of this magnitude due to future economic uncertainty; priorities/contingencies can be discussed	X
*117	Concerning health care coverage costs, if employee coverage could be carried by the district at 100% of the cost but dependent coverage could be shared by the employees and the district, i.e., the district covers 25% of the cost and the employee covers 75% of the cost of dependent coverage.	To be referred to insurance committee and consultant	X

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*122	Eliminate PPO plan - offer Kaiser only.	To be referred to insurance committee and consultant	X
REVENUE GENERATING			
13	Actively solicit corporate sponsors <i>Comment: Especially for sponsoring events, i.e. employee recognition, extra programs for kids, assemblies for kids.</i>	Escondido Education Foundation currently generating funds for students and teacher initiatives	X
38	Increase outside printing jobs to bring in more revenue	Under review by Business Svcs. Division	
66	Generate revenue by: offering summer camps, renting facilities, parent grant-writing groups, relax restrictions on fund-raising		
82	Since ADA is so important, maybe the district should increase their efforts to inform parents through phone messaging or notices home.	Increased use of Connect-Ed already implemented; CARE grant will offer additional attendance support to 13 sites; Saturday School under review by Pupil Services	
*115	Rent out extra space at the district office.	Limitations due to Business Park Owners' Association; rental income offset by increased staff and property tax costs.	X
*120	Parents raising funds to support teacher jobs.	Not viable - EUSD demographics; unpredictable funding stream	X
STAFFING			
27	Relieve Accounting department of responsibility for First Years/preschool programs by hiring an accountant using categorical funds received for these programs	First Years funding source ending	X
29	Return teachers on special assignment to the classroom; limit teachers on special assignment to no more than one per site		
41	Eliminate ELD Coaches; reduce all coaches		
47	Require site custodians to take vacation when office staff take their time off		
48	Reduce Maintenance staff to coordinator, secretary, painter, plumber, and electrician; subcontract all other specialties	Not viable; inadequate staff level; "contracting out" limitations	X
49	Reduce administrators for categorical programs in proportion to categorical program funding reductions; consolidate categorical programs under one administrator		
51	Increase work day/year for Grants and Foundation department to bring more revenue		
56	Replace coaches with a lead teacher at each grade level for Language Arts, Math, and Technology		
58	Consider eliminating K-3 class size reduction	Increase of class size to 25:1 implemented; recommended for 10-11	X
69	Eliminate Maintenance overtime (incentive for working faster)	Rare instances; e-phone as required	X
70	Eliminate multiple administrators in support departments		

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71	Reduce staffing in staff development	Implemented - \$900,000 reduction over two years	X
75	Eliminate Maintenance and Operations employees from working on Saturdays. Lead worker positions could then be eliminated.		
76	Downsize the Custodial Supervisor to a crew leader or have him start working 4 nights a week. This way he could fill in for a sub as well as monitor the level of cleaning going on.		
79	Take the district office to 9/80 work weeks (still open 5 days a week).		
81	Allow Maintenance and Operations to do small projects within the district that is usually contracted out.		
90	Eliminate the lead worker positions in Maintenance and Operations and have them do their regular job without lead worker pay and title.		
98	Several school districts of comparable size are combining their Facilities and Maintenance Departments. Vista Unified is eliminating their Maintenance Manager position and modifying their Facilities Director's duties to oversee the Maintenance Department also. They previously reduced the Director of Maintenance to a Maintenance Manager position for cost-saving measures.		
100	If we go to 32:1 (K-5), hire a 50% certificated person to support each grade level.		
102	PowerSchool - centralize attendance. Personnel cost savings.	Does not create a cost savings; school clerks still needed at sites	X
103	Any employee who is teacher support should be off during non-student days, Thanksgiving, winter break, etc.	This is automatic for some areas (i.e. Nutrition Services site workers, instructional assistants) and encouraged when it makes sense to do so, but cannot be mandated.	X
110	Eliminate custodial crews and return to site-based, night custodians.		
112	Reduce number of maintenance people that come to do a special job. (Question: Why are there always two employees, when it seems like a one-person job?)		
*118	Regarding furlough days, don't cut full days, but split the days in half.		
*123	Consider 4-day work week schedule for employees where possible to enable employees to save gas and lunch money to help offset pay reduction		
GENERAL EXPENDITURES			
74a	Switch from Macs to PCs.	Macs preferred for student use; however, pilot underway at Juniper School computer lab using Mac/PC hybrid model (less expensive Mac option)	
74b	Use PC Notepads instead of iPods		
77	Eliminate uniforms for Maintenance and Operations employees, saving on uniform purchases and cleaning. Provide I.D. badges or colored safety vests instead (except safety gear for some trades).		
87	Unify with the high school district to save on buildings and personnel.	Unification study to be considered	

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88	With declining enrollment, could we save money by closing a school?		
95	Network with other districts to find out how they have been successful with saving money.	Implemented; a great deal of networking in all divisions has been underway for some time	X
97	Hire a consultant to review district insurance options (not medical) if cost justifies potential savings.		
99	More use of reserves (reserve continues to grow)	Included in current proposal	X
107	Reduce non-employee mileage reimbursements (school choice) from \$.50 per mile to \$.15 per mile. IRS Code IR-2009-111 states that the maximum business rate for 2010 is \$.50 per mile and the maximum medical rate is \$.165 per mile. IRS Procedure 2009-54 states that an employer may reimburse an employee for mileage used on business travel. The reimbursement will not be considered wages for the employee as long as the amount does not exceed the maximum rate. Title I School Choice states that students enrolled in program improvement schools have the option to transfer to schools that are not in program improvement with paid transportation. However, it does not state what we have to pay them. By reducing the mileage reimbursement to \$.15 per mile, it will save the district between \$12,000 and \$15,000 per year. The \$.15 per mile figure represents a more accurate "actual expense" incurred by parents driving their children to their new school of choice.	Under review by Ed Services Division	
109	Employees attending conferences should be required to carpool when they are attending the same conference at the same location.	Going Green to Save Green; employees are encouraged to car pool whenever possible at this time	X
111	Would it save money in overtime, fuel, and other costs to have the Friday updates that are delivered to the Board members every Friday evening be sent to them electronically rather than by district personnel?	Electronic transmission not a fully viable option at this time (some materials do not scan adequately); ensuring staff on evening work schedule delivers packets (except in emergency or for leaves) will eliminate overtime cost.	X
*124	School News publication - eliminate if there is a cost to the district	No cost to district; for-profit company publishes with proceeds from advertisements	X