

SUGGESTIONS FROM BUDGET COMMITTEE WORKSHOP									
		Group 1	Comments	Group 2	Comments	Group 3	Comments	Group 4	Comments
	Reconsider - R Poor Return on Investment - PRI Not Viable - NV Implemented - I								
	<i>For Immediate Consideration</i>								
X	1 Decrease energy usage by reviewing heating, cooling, and all other energy usage; set thermostats to 68 degrees for heating and 72 degrees for cooling; install low-wattage light bulbs at all sites through the district; set electrical systems like lighting and air conditioning at all schools to turn off at night, weekends, and breaks <i>Comment: Need to enforce; it does no good to say keep doors closed and still finding doors open.</i>	R	Double check remotely						
				R					
	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	I		R		I	Define consumable reconsider other items	R	
X	3 Re-introduce S.A.V.E. program at schools not currently using it; not turn all the lights on in classrooms and offices; lights in school hallways used only on rainy days <i>Comment: Motion detectors where applicable (example: bathrooms).</i>				PRI				
X	4 Increase efforts to get attendance up: Follow up with parents sooner for students with attendance issues	R	More info Incentives?						
X	5 Decrease paper usage by increasing electronic communication, including intra-school; one public copy of meeting notes posted in staff lounge; eliminate hard copies of Power Point presentations								
X	6 Go "green" and go paperless everywhere possible								
	7 Eliminate professional development day for Leadership Team or get corporate sponsorship	R	Using Ed Ctr or mult. sessions or pay for after hours	PRI		NV		R	Use district facilities, eliminate meals
X	8 Reduce the number of employees for whom the district is paying benefits if they have a spouse also working in the district and receiving benefits; give employee a stipend for not being fully covered for benefits by the district if they are covered by a spouse <i>Comment: Reviewing and reducing costs for employee benefits.</i> <i>Comment: Stipend for anyone with dual coverage to forego our benefits.</i>	I							
X	9 Increase efforts to get attendance up: SARB parents after three absences	I							
	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	NV	Offer cash settlement; PRI for Golden Handshake			R	More info	R	Confusing; generous retirement incentive over 10-year period

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	<i>Comment: Put all retirement incentives as a possibility</i>			NV					

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X	11	Get an energy audit done by SDG&E <i>Note: Francis Spoonemore, Director of M&O, reports this is currently in progress through SDG&E for the entire district. A complete audit was last completed two years ago.</i> <i>Comment: Solar programs?</i>	I & R		I				
	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 <i>Comment: Need to look into a contract for recycling - little effort in recycling at the elementary schools. Again need to reinforce recycling, maybe with a rating as to which school can save the most.</i>	I (portion)/N V	How much revenue?	R		NV	Wal-Mart no longer redeems bags	R
	13	Actively solicit corporate sponsors <i>Comment: Especially for sponsoring events, i.e. employee recognition, extra programs for kids, assemblies for kids.</i>	R	Grant Dept work on	R		R		R
	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>	R	With all groups	R		R	Explore options	R
	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	NV for DAIT	DAIT gone to Vista; in-service implemented on early release at all schools?	R		I		R
	16	Eliminate use of small refrigerators/microwaves in offices/classrooms as they are not energy efficient	NV	Not that many	R		NV		NV
	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>	NV NV I	Too costly Too costly On table now	R	More info	R	More info	R
X	18	Decrease water usage; perhaps replacing ornamental lawns and replace with drought-tolerant shrubs and ground cover; install low-flush toilets; do a district wide check for leaky faucets/sprinklers/water fountains <i>Comment: In the future, as things die or change, then try this.</i> <i>Comment: Do not replace shrubs - use native plants as we plant new.</i>							

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X	19 If 2 % raise is accepted, make it effective January 1, 2008, instead of July 1, 2007								
X	20 Eliminate Safe & Drug Free Advisory Committee and funnel funds into core curricula <i>Comment: Is this Categorical funding?</i> <i>Response: YES , this is funded with federal dollars.</i>			R	More info	R	More info	R	More info
		I	Not general fund categorical						
	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>			NV		R	More info	R	Prior to 20 years in retirement, are health benefits given?
		I	On table now						
X	22 Cut back on supplies; ask for parent/community donations; purchase small pencils used at golf courses; instead of supplying all students with basic supplies, just give them to students who haven't brought their own	I	Different levels at different schools	NV		NV		PRI	
X	23 Reduce or eliminate BTSA requirements; instead provide new teachers support at their site through mentor teachers <i>Comment: Could university provide BTSA instead of district?</i> <i>Comment: Even though funded by state, with sub shortage, costs more when BT's are off site.</i>								
X	24 Make summer Reading First trainings optional, especially for veteran teachers; eliminate Reading First training and work through curriculum with grade levels at either staff trainings or at grade-level meetings.	I	Last year of Reading First	R		NV		I	?
X	25 Turn off sprinklers in areas where there is no vegetation; replace all unnecessary landscaping that requires watering or at least replace with drought-resistant plants <i>Comment: Done over a period of time.</i>	I							
X	26 Employees pay for dependent health benefits; offer HMO free to employee and family but have a payroll deduction toward the cost of PPO for employee and family; employee pay toward dental and/or vision insurance; charge \$100 for the PPO and \$50 for Kaiser <i>Comment: Employee-only paid HMO or PPO with option to add dependents at a cost</i>		Cafeteria plan or grandfather current benefits pkg. new hires have diff. Pkg.						
	27 Relieve Accounting department of responsibility for First Years/preschool programs by hiring an accountant using categorical funds received for these programs			NV		NV	Paid for by direct cost money	R	

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X	28 Eliminate all district-paid cell phones except for cabinet members								
	29 Return teachers on special assignment to the classroom; limit teachers on special assignment to no more than one per site	R		R		I		R	
	30 Reduce/eliminate some district-mandated assessment tests such as math and language arts benchmarks, summative, theme skills tests, etc.	I		R	More info	I		R	
	31 Eliminate middle school benchmark sets for each class	?		R	More info	R	More info	R	One set per teacher for all classes
X	32 Ask outside vendors to help the district reduce its expenses by giving discounts or suggesting ways to help district save	I		NV		I		NV	
X	33 Vote down 2% raise with a district commitment to restore increase during better economic times								
	34 Grounds keeping biweekly instead of weekly	?	Possible?	PRI		R		R	
X	35 Reduce cost of administration at Community Day School by opening up 2 additional Opportunity classes at schools that do not have the program								
	36 No curriculum adoptions until California's budget is in better shape	I	Cost savings	R		I		NV	
	37 Print on both sides of paper in all duplication	I		R	When possible	I		NV	
	38 Increase outside printing jobs to bring in more revenue			R	When possible	R		NV	
	39 Increase employee attendance, especially when it means hiring a substitute			R		NV		R	More info
X	40 Increase class size reduction numbers from 20 to 24								
	41 Eliminate ELD Coaches; reduce all coaches	R		R		R	More info	R	
X	42 Reduce School Library Techs to half time and have teachers check out books to their own students								
	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)	NV	retirement incentive on table	NV				R	

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	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			NV				NV	
	45 Eliminate bottled water and electric coolers for employee use	I		PRI		I		R	
X	46 Reduction of assistant principals at middle schools will result in more student suspensions, which equates to less revenue from the loss of ADA	NV		?		NV	No reductions	NV	
	47 Require site custodians to take vacation when office staff take their time off	R		NV		R		NV	
	48 Reduce Maintenance staff to coordinator, secretary, painter, plumber, and electrician; subcontract all other specialties		Savings? How many now?	NV		R	More info	R	More info
	49 Reduce administrators for categorical programs in proportion to categorical program funding reductions; consolidate categorical programs under one administrator	R	Depends on regulations	R		I		R	
X	50 Designate only one child per household to bring home school/district notices	NV		NV		R		NV	Use phone messages
	51 Increase work day/year for Grants and Foundation department to bring more revenue	R	Is it worth it?	R	More info	R	More info	R	Good grant writer
	52 Eliminate Edusoft if it's costing money	NV		R	More info	R	What is cost? Mandatory?	R	
	53 Offer certification programs at the district instead of requiring conference attendance	I		R		I		R	More info
	54 Cancel Employee Recognition event and have principals and department heads give out awards	I	At ed center	R	More info	I		R	
	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	R		NV		R		R	Not needed, EEEA does this
	56 Replace coaches with a lead teacher at each grade level for Language Arts, Math, and Technology	R	w/stipend \$1500	R		NV		R	Leadership obligations need to be compensated
	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	R	eliminate	R		R	More info	PRI	

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	58	Consider eliminating K-3 class size reduction	I	Partial	R		R		PRI
	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	NV	Increased costs in printer/toner	PRI		R	Look at sites already implementing - Lincoln	NV Site decision
	60	Limit homework packets and consider homework objectives/plans instead			NV		R	More info	NV
X	61	Increase efforts to get attendance up: Provide a flu shot program for students and increase ADA			R				
	62	Turn down air conditioning at Ed Center (conference rooms too cold)	R		NV/PRI		R		R
X	63	In air conditioned areas, keep doors leading to outside closed							
X	64	Increase employee efficiency; monitor doing personal things during work time, especially if employee is claiming overtime	R	Strict monitoring at site	NV	Supervisor's responsibility	PRI		NV
X	65	Cut back on expenses associated with Employee Recognition event; move event to school site; solicit donations for awards, refreshments, flowers, etc.							
	66	Generate revenue by: offering summer camps, renting facilities, parent grant-writing groups, relax restrictions on fund-raising	R	Where does money go?	R		R		PRI
	67	Pioneer and Farr Avenue elementary schools—make one a K-3 and make the other a 4-5	NV	Cost savings?	?	Does this save?	R	More info	NV Pioneer QEIA grant
	68	Reduce school week to 4 days, 10 hours a day	R	Middle schools	NV		?	Explore school year	NV
	69	Maintenance overtime (incentive for working faster)	NV		I		R	More info	NV
	70	Eliminate multiple administrators in support departments	NV		R		R	More info	R Reduce administrators at District Office
	71	Reduce staffing in staff development	I		R			Why just staff dev. ?	R
X	72	Replace coaches with a lead teacher at each grade level for Language Arts, Math, and Technology		Duplicate	R		NV	Same as 56	Duplicate

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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	NV		NV		R	More info	NV	
74a	Switch from Macs to PCs or reduce cost of Apple/Mac purchases.			C	or PC to Mac if cost effective		More info		*
	*Technology should be district obligation, equitable distribution, and dual systems purchases. Some schools are not able to replace technology.								
74b	Use PC Notepads instead of iPods	NV		C			More info	C	**
	**iPods are a good "bang for the buck." Other devices may offer more. Site decisions.								
75	Eliminate Maintenance and Operations employees from working on Saturdays. Lead worker positions could then be eliminated.	NV		C			More info	C	
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.	NV		C			More info		
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).	C		PRI		C	Can wash on own?	PRI	
78	Turn off all TV clock TVs and put them on timers.	C		C	Eliminate TV clocks	C		C	
79	Take the district office to 9/80 work weeks (still open 5 days a week).	C		C		C	More info	?	
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.	C		C		C		PRI	
X	81 Allow Maintenance and Operations to do small projects within the district that is usually contracted out.	I	when possible	C		NV	We think this already occurs	PRI	
	82 Since ADA is so important, maybe the district should increase their efforts to inform parents through phone messaging or notices home.			I		I		C	
	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.			C		C	Evaluate for effectiveness	C	
	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").	C	on line if not already	PRI		NV		C	
	85 Install sensors that turn off lights automatically when there is no movement in a room for 15 minutes.	C		PRI		C	districtwide	NV	
	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.	C	implementing?	C		C		C	

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87	Unify with the high school district to save on buildings and personnel.		Need info	?	More info	C	More info	C	
88	With declining enrollment, could we save money by closing a school?		or create magnet school	?	More info	C	More info	NV	
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.	I		I		I		C	
90	Eliminate the lead worker positions in Maintenance and Operations and have them do their regular job without lead worker pay and title.	NV PRI		C			Same as 75 More info	NV	
91	Have school handbooks and parents rights and responsibilities on line (have a computer available in the TOPS office for parent use).	C		NV		NV	Consider handbook on line		More info
92	Have lunch applications on line.	C		NV	Make an option	C		NV	
93	Turn off air/heat in storage rooms.	C	depends on whats stored	NV		C		PRI	
94	Have teachers use two sides of the paper when writing to parents.	I		I		I		C	
95	Network with other districts to find out how they have been successful with saving money.	PRI		I		C		C	
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.	NV		C	Hold teachers responsible	NV		?	
97	Hire a consultant to review district insurance options (not medical) if cost justifies potential savings.	I		I		I		NV	
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.	NV PRI		C		C	More info	C	
99	More use of reserves (reserve continues to grow)	C	within safety limits	NV		C	More info	C	