

BUDGET COMMUNICATIONS COMMITTEE
BUDGET REDUCTION SUGGESTIONS
February 16, 2011

Office Managers

1. Create a magnet school to reach students attending charter schools (for example, a technology school).
2. Make sure consortium items we are purchasing are as good a value as we could get from outside vendors (considering all aspects).
3. Some sites are having problems with our current security provider. Could we replace them in order to get a better response and better price? *Response: The security contract is bid out each year and will be put out to bid again in the near future.*
4. Central enrollment office might be a good offset for office staff reductions.
5. Streamline maintenance work orders to have only one person come out rather than two people.
6. Better monitoring of copying and printing for papers used in classrooms; less use of color cartridges.
7. Create an employee attendance incentive to save on cost of substitutes.
8. Can instructional assistants be used for small group instruction instead of at-wills?

Classified Support Staff

1. Combine M&O department with the Facilities department.
2. Remove personal appliances from classrooms in order to gain savings in utilities.
3. Install low flow toilets and sink fixtures at all sites.
4. Consider leased computers vs. purchased computers.
5. Weigh lost categorical funds vs. actual program costs; evaluate how much general fund encroachment might be applicable to a particular program.
6. Consider mono vs. bi-lingual salaries when filling classified positions.
7. Purchase energy efficient computers for the computer labs—less power consumption/cooling costs.

Teachers

1. Look at contracting out services—alternative solutions (ask employees if they want more hours, such as speech therapists, interpreters, maintenance).
2. TOSAs/coaches – return to classroom – pay a stipend instead of completely removing from the classroom.
3. Can the BTSA requirements be met in another way? Teachers used to get stipends to be BTSA coaches. Can we coordinate with other districts for BTSA services?
4. Tighten things up with employees on leave. How many temps are we training? Take a look at efficiencies in this area. Concern is loss of training time/expense with temp teachers if they don't stay very long. How many employees are on leave, and how long have they been on leave? What are the rules?

5. What consumables can we eliminate with regard to instructional materials? For example, math materials for K-5 that are optional and social studies magazines. Is there a list of what is required versus what might be optional?
6. Projector bulbs – does each site buy individually from Staples or are they purchased through a consortium bid?
7. Restructure the technology department; put hardware in Facilities and software in Educational Services.
8. Computers – purchase cheaper versions rather than “Cadillac” models (i.e., Canadian tablets for \$250 each). Can we get cheaper models on the consortium? Can PCs be used for situations where Apple features are not required?
9. Re-evaluate Project Live program. Can grants be refocused to equalize technology in other areas of the district (i.e., non-Title I schools)?
10. Restructure programs for middle schools; concentrate offerings at a particular school to reduce costs overall (i.e., all band in one middle school).
11. Consider closing a school facility. If a charter school came forward, what would be the impact? Can we get the school facility back in the future? What are short- and long-term implications?
12. School of choice – as long as a school has the facilities, could we increase our ADA by letting people go where they want to go? Would it be better to move staff to accommodate parent requests, make people happy, and increase the ADA? This might reduce the rate of declining enrollment (loss to charter/private schools).
13. Look at how much we spend on administrative extra hours, relative to extra pay for administrators. *Response: Administrators don't get paid for extra hours.*
14. At-will employees – consider reducing use of at-will employees in order to preserve class sizes at lower levels.
15. Make minimum payments to refunding bonds debt service during hard economic times.
16. Put on hold any future upgrades to the education center.
17. Relocatables – are we renting them or do we own them. *Response: We own them.* Can we sell them?
18. Unification (study in process).