

Budget Communications Committee

June 1, 2011

Work continues on many money-saving strategies...

- Reduction in copier efficiencies/printing costs (target = \$20,000)
 - Eliminating customized middle school planners – developing one generic (approximately \$6,800)
- Use of one-time ARRA SFSF funding to purchase school site copiers (reduction of copier maintenance costs in excess of \$100,000)

Progress Report

- **Unification Study**

- Study completed and posted to district website
- Joint board meeting held April 13, 2011
- Concerns expressed regarding:
 - Instability of the economy
 - Potential to cost the districts more after unification
 - Leveling up of salaries could be tiered (employee bargaining contracts, 2-year protection for classified)
 - Impacts to the instructional program need to be explored
 - Agreed to additional joint board conversation

Progress Report

- Continual review of district contracts and agreements
 - Connect-Ed contract expiring June 30, 2011 – proposals received with reduced pricing; demos scheduled
 - Education Center landscape contract reduced \$5,700 due to elimination of annual “color” planting and reduced tree-trimming costs
- Use of district employees vs. vendors
 - Use of M&O staff for electrical work for new/upgraded computer labs due to NWEA implementation

Progress Report

- Recycling food service trays
 - Pilot program under development for three schools
 - Potential savings from reduced trash volume
- New purchasing alliance – June 9 board meeting
 - Western States Contracting Alliance – new option to purchase products and services at contracted, cost-effective prices
- Parcel Tax Info – Presentation to the board scheduled for summer

Progress Report

- Revenue-generating concepts
 - District-sponsored child care (fee based)
 - Initial research – revenue neutral proposition at best
 - YMCA fee-based program experiencing declining enrollment
 - Impacts due to “no fee” programs currently available
 - Publications department – exploring marketing services to other school districts and non-profit entities

Progress Report

- Revenue-generating concepts (continued)
 - Renting Education Center meeting rooms (use of facilities)
 - Not moving forward with this concept after weighing risk to benefit (security concerns – no school admin. areas are opened up to the public)
 - Other districts indicate that no smoking, no alcohol policy eliminates most interested parties that would pay market rate
 - Fundraising – currently in process districtwide
 - PTO/PTA and ASB organizations – school site specific
 - Escondido Education Foundation – global district goal

Progress Report

- Research regarding possibility of consolidating Business Services departments (M&O and Facilities Planning) still in progress
- Partnership with Escondido Police Department to help reduce security service costs
 - Not feasible, as city of Escondido is undergoing budget reductions as well; requesting more participation on the part of district for crossing guards and liaison officers
 - Still responsive to us when police support is needed

Progress Report

- Various energy-saving strategies
 - Continued savings from lighting retrofit, S.A.V.E. program at elementary schools, Power Save program
 - Energy Champion Award from SDG&E
 - SDG&E website video
 - Going dark in July (\$24,084 reduction in 2010)
 - Personal appliances in the workplace - update
 - Energy Conservation/Policy Committee 2011-12

Progress Report

- PTA/PTO contributions for use of school paper
 - Organizations with a distinct focus for our students; can be viewed as an “in kind” contribution on EUSD’s part; charging a fee would result in less funding ultimately available for our students
- E-mail Upgrade Project (“Why not Google” question)
 - Current Groupwise cost = \$9,875 annually
 - Executive committee formed to evaluate all software options available to meet the district’s needs

Progress Report

- Submission of district budget to SDCOE by June 30, 2011
- Enactment of state budget – timing unknown
- Revision of district budget to align with final state budget (projected budget vs. actual state allocations received)
- Federal budget cycle = October 1 – September 30
 - If budget not passed by October 1, resolutions passed as needed

Next Steps...