
Suggestions from January 19th Board Meeting Budget Brainstorming 2012-13

- 1 Hire local attorney (to reduce travel fees) and cap lawyer fees
- 2 If attorneys are needed, use video conference instead of paying travel and expenses fees
- 3 Lawyer Consultant Costs? Are they really needed?
- 4 Lawyers
- 5 Reduce attorney and Consultant
- 6 Reduce attorneys and consultants services/fees
- 7 We need to analyze how much money is being spent on lawyers, consultant.....
- 8 Reduction of professional services -Why are we paying professional s if we have professionals?
- 9 (Reduce) 3.8 Million projected on professional consulting services
- 10 Cap expenditure for consultants - Tapping into knowledge of district expertise.
- 11 Consultants
- 12 Cut and save on consultant fees
- 13 Cutting consultants, traveling to conferences
- 14 No more motivational speaker (use videos)
- 15 Cost analysis/need of security services for district
- 16 Have competent personnel within the District when soliciting future contracts and keeping it local and cost effective.*
- 17 Revise all contracts and their costs such as solid waste, pest control, maintenance, construction, IT, etc.*
- 18 Revise **ALL** contracts and their costs such as solid waste, pest control, maintenance, construction, IT, etc.
- 19 Work should be done by bids
- 20 Charging students who choose to participate in school sports*
- 21 Eliminate paying for transportation for extra-curricular activities that lead to overtime costs (weekends)
- 22 Prioritize reductions in extra-curricular activities
- 23 Reduce and/or eliminate athletic programs/extracurricular activities
- 24 Transportation Sports - (solution) Have Booster Clubs pay for transportation
- 25 "Check the taquitos sale at HS" - another source of "\$"
- 26 Change cafeteria menu to avoid waste
- 27 Eliminate Food being wasted
- 28 Food is wasted-Food is cold
- 29 Look into food services - revenue
- 30 Monitor the sales of goodies at schools "Watch out" that can be a source of income for schools, at least we can use that money to buy supplies and not for balloons on the proms day.
- 31 Student's possibility of serving food/lunch?
- 32 Adult Ed??
- 33 Reduce mail using stamp cost
- 34 Summer school?

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- 35 According to the unaudited actuals from 2006-07 to 2010-11, the total carryover is approximately \$16 million. Where is this money? How much of that money was deferred? What did the district actually get and what was projected?
- 36 Be transparent with budget. Do not over project (ex. Books/supplies/travel conferences) 163,956 initial projection 1 million 3 as per interim report
- 37 Combing the budget line by line items that don't directly affect students/ removing unrealistic excessive expenses
- 38 Give real figures on budget situation to everyone
- 39 Put systems in place to avoid potential penalties for misused of funds (ex. QEIA) attendance waiver/Measure J
- 40 To plan ahead and meet budget deadlines. No spending without Board approval, so that community is aware
- 41 Identify and use Categorical funds for spending
- 42 Maximize categorical funding to support personnel
- 43 Use Title 1 funding and other categoricals to fund positions (Example: Subs) instead of general fund
- 44 Go with electronic textbooks (Kindles vs. Textbooks)
- 45 Raise Class Size Reduction
- 46 All 11 month employees become 10 month
- 47 All 12 month employees become 11 month
- 48 Assign Principals to oversee two schools periodically and have one Assistant Principal for each school, alleviating extra costs*
- 49 Eliminate stipends for cell phones and mileage
- 50 Encourage retirement to high tenure teachers, potentially opening opportunities to new and low cost incoming teachers. *
- 51 Freeze on salary increases and/or bonuses
- 52 If staff is not doing a good job send them home -Thank them for their service.
- 53 Layoff of Part timers
- 54 Look into uniform allowance / Classified every other year
- 55 Make bargaining/process more efficient
- 56 No salary raises for anyone - including superintendent
- 57 PERS contirbutions
- 58 Personnel Commissioners Insurance
- 59 Reduction in salaries and benefits (other districts have made cuts in salaries)
- 60 Reduction of staff at district office ex (directors)
- 61 Re-evaluate high paying District positions as well as assistants*
- 62 Resource Teachers
- 63 Retirement Bonus - Incentive
- 64 Retirement incentives
- 65 Save/reduce Superintendent salary
- 66 Superintendent should have multi-skills
- 67 Superintendents raise to be returned as an act of good faith
- 68 All employees enroll in flex plan - cost savings
- 69 Can all employees consider paying a part of their health insurance?

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- 70 Can we consider finding out how many of our employees have a spouse also working for the school district, so instead of paying insurance for each of them, have one of them be covered under the spouse's insurance?
- 71 Do we have any employees who have a spouse with separate insurance?
- 72 Insurance (liability,...) can they be downgraded?
- 73 Insurance for married employees
- 74 Look into medical/insurance coverage for spouses
- 75 Reevaluate Health Care Benefits - Full Coverage but no double dipping - Are we with the right provider?-Partner with ICOE to represent all districts in the county for a better cost package
- 76 Reevaluate/revisit the health care benefits for all district employees for it to be cost effective. Possibly changing providers.*
- 77 Restructure of Health Benefits (i.e. tiered system)
- 78 Seek other insurance options for all employees/eliminate "middle-man"
- 79 Charge for use of District facilities
- 80 Facility rental fees, i.e. community using school facilities
- 81 Optimize use of facilities
- 82 Rent Facilities
- 83 Rent school facilities
- 84 Rental of bleachers at high school - Cost/Need?
- 85 Sell District property not being used
- 86 Sell off property
- 87 Sell/Lease Aurora to S.D. Diocese
- 88 Utilize/Lease/Sell district parcels that serve little to no purpose (Area south side of Willie Moreno Jr. High)
- 89 Utilizing parcels that are not in us accordingly by possibly leasing them (Area on the Southside of Willy Moreno Jr High) *
- 90 Fix and use school buses to generate funds by chartering buses for school trips
- 91 District wide recycling program (aluminum, plastic, cardboard)
- 92 Recycle or sell equipment not being used i.e. books
- 93 Recycle trash, food, water containers
- 94 Sell books that are no longer being used to companies
- 95 Eliminate all leases of unused portable classrooms
- 96 Maximize opportunities by leasing/renting school facilities (i.e. trailers)
- 97 Return leased trailers
- 98 Empty Trailers - Cost?
- 99 Rent surplus trailers
- 100 Go Solar
- 101 Increase energy efficiency
- 102 Install motion detectors to reduce electricity expenses -
- 103 Investigate if any federal funds (Energy Efficient) are available for our schools to install new energy efficient HVAC's, boilers, generators for future energy savings*
- 104 Save on utilities
- 105 Schedule regular maintenance for AC units, etc.

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- 106 Summer time/warm weather. Keep temperatures at 75 degrees (when school or district in session)
- 107 Supervise utility usage throughout District and Schools daily. There is floods - water waste
- 108 Turn AC off after 3:00 p.m. unless needed
- 109 Turn off water when not needed
- 110 Eliminate Reading 180; tap into KPBS online resources (K-12 available)
- 111 Minimize testing - reduce cost on having to pay staff
- 112 Re-evaluate before- and after-school program*
- 113 VIPS
- 114 "Shut down- close" schools and D.O. during summer/ D.O. only key people
- 115 Close Aurora sell the land or lease to Our Lady
- 116 Close Dool School and put Aurora there
- 117 Close one elementary school and have 2 Junior High Schools (7-9)
- 118 Combine Mains and Blanche Charles - close Mains
- 119 Create a 6-8 Middle School at current Junior High location moving all 6th grade schools to De Anza and Willy Moreno Jr. High*
- 120 Create a 9-12 high school at current location moving 9th grade from junior high*
- 121 Expand the High School to Dool School
- 122 Have only 2 junior highs
- 123 Return freshmen to High School
- 124 Schools merging (closing school(s))
- 125 Can we have double shifts and pair up schools to decrease costs?
- 126 Longer day = shorten the week or school days
- 127 Operating on a four-day week during the month of May through June - Teachers will work 10 hour per day, Monday through Friday, Potentially saving utilities throughout the Districts Facilities *
- 128 Shortening the year by adding 20 to 25 minutes per school day for all students, teachers and administrators starting the second semester and possibly reducing the school year by days/weeks*
- 129 Cut paper expense
- 130 If the special Ed bus that provides home to school transportation - can the district use vans? Or - if there is space in this bus, can other students that need to be transported be bussed in this bus?
- 131 Get rid of trailers **NOT** being used
- 132 Coordinate transportation usage some busses transport 3 or 4 students only. Use bus to capacity.
- 133 Making school bus routes more efficient. If more students are assigned to each bus, buses will be fuller and routes can be consolidated. This would lead to fewer stops.*
- 134 Reevaluate school busing routes for greater efficiency
- 135 Review transportation policies and practices
- 136 Analyze operating and services expenditures
- 137 Avoid duplicating services

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| 138 | Avoid redundant services at all levels |
| 139 | Duplicate Services |
| 140 | Outsource certain services |
| 141 | Budget for supplies increased at middle of year? Where were they at the beginning of the school year? No new textbooks, paper, etc. |
| 142 | Find local, inexpensive office supplies to accommodate all our schools* |
| 143 | Inventory all school supplies |
| 144 | Make Genesis cost effective less labor intensive |
| 145 | Make systems more efficient |
| 146 | (Reduce) 1.1 million on travel & conferences |
| 147 | Control the cost of conference attendance (i.e. cost of hotels) |
| 148 | Cut travel expense. Stay with budgeted travel amount |
| 149 | Freeze travel expenses (mileage, meals) on all administrators |
| 150 | Reduce projected travel and conferences expenses to absolute minimum (food?) overspending |
| 151 | Reduce traveling for training- use local professionals for training |
| 152 | Travel/Conference - Cost? Who is going? Monitoring? |
| 153 | Travel/Conferences (\$1,347,543) |
| 154 | Get more volunteer parents to save \$\$ |
| 155 | Parent Involvement/Volunteers - sports-clubs-supervision-service hours-HS students |
| 156 | Promote PTA organization |
| 157 | Promote volunteer work to help out with landscaping and construction projects* |
| 158 | PA Incentive |
| 159 | Focus on students |
| 160 | Keep present certificated staff (a concern) |
| 161 | Make students our priority! /Re-evaluate student needs and program |
| 162 | Make the cuts as far away from the classrooms as possible |
| 163 | Form a committee to discuss how we can effectively contact people at the state and discuss our District's issues |
| 164 | More accountability and transparency i.e. video streaming board meetings |
| 165 | School Board should be ultra conservative on spending |
| 166 | School wide fund raising |
| 167 | CD/DVD (VAPA Band) Production |
| 168 | Enforce closed campus at high school. Allow food stands on campus for a fee. (Pros - keeps students from truancy, student safety) |
| 169 | Negotiate contracts with sprint/Verizon % for transmission towers |
| 170 | Sell parking tickets to students driving to High School |
| 171 | Developing programs to attract new students -Bring additional revenue - ADA |
| 172 | Improve attendance by mandating Saturday school for absences. Invest in nice incentives. |
| 173 | Increase student ADA |
| 174 | Increase the ADA |
| 175 | Make attendance mandatory (i.e. Saturday school) |

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| 176 | Encourage local business to advertise safe, professional products/services throughout our schools to cover athletics, transportation (Dell, Gatorade, Wal-Mart. Office supplies) |
| 177 | Sell Advertising Space on fences |
| 178 | Apply for grants |
| 179 | Grant writing |
| 180 | Grant writer on commission |
| 181 | Grants |
| 182 | Seek new grant opportunities |
| 183 | Business Partnerships |
| 184 | Can we work with IVC to have some of our seniors take classes they need to take at IVC on a part time basis? i.e. take classes at CHS/AU in a.m. and at IVC in the p.m. |
| 185 | Encouraging local businesses to advertise safe, professional products/services throughout out schools such as our fence lines, cafeterias, sports fields and school buses. As long as we meet D standards.* |
| 186 | Get businesses involved |
| 187 | Partnership with other local districts, when purchasing bulk supplies and transportation (joint venture) |
| 188 | Partnerships with the community |
| 189 | Seek donations of sponsors |
| 190 | Seeking for community sponsors (student marquee fee) |