

**BUDGET REDUCTION
"RECOMMENDATIONS"
February 9, 2008**

| | CATEGORY | RECOMMENDATIONS | POTENTIAL COST SAVINGS | COMMENTS |
|----|-----------------|-----------------------------------------------------------------------|-------------------------------|------------------------------------------------|
| 1 | Budget | Analysis of overtime (i.e., Measure N) | | Usually not paid for out of General Fund. |
| 2 | Budget | Categorical Expenditures (encroachment on general fund?) | | No. |
| 3 | Budget | Early Retirement Incentive - Certificated only | | Will be voted on. |
| 4 | Budget | Eliminate "Perks" such as cell phones, water, travel | | We are looking at this. |
| 5 | Budget | Eliminate consulting contracts | | Done. |
| 6 | Budget | Eliminate Department Chair prep - provide stipend instead | | Negotiable. |
| 7 | Budget | Evaluate usage of legal costs | | Will do. |
| 8 | Budget | Evaluate usage of Travel/Conferences/Legal Costs | | Done - Mandated by Board. |
| 9 | Budget | Examine Measure N encroachment on General Fund | | Done |
| 10 | Budget | Give back 2% increase | | Negotiable. |
| 11 | Budget | Golden Handshake with medical | | See item 3. |
| 12 | Budget | Look at reserve fund | | 3% by law plus \$300,000+ in special projects. |
| 13 | Budget | Make effective use of one time funds | | That is being done. |
| 14 | Budget | Reduction of non-mandated travel | | Done. |
| 15 | Budget | Review use of bond money - slide to general fund | | Can't mix. |
| 16 | Budget | Transfer expenses to categorical | | Will do if legal. |
| 17 | Creative | Bring jobs into the community | | Work with Chamber. |
| 18 | Creative | Bring speakers to our district to reduce costs of having staff attend | | We are trying to do this. |
| 19 | Creative | Broadbased communication collaboration - get city hall involved | | Will do. |
| 20 | Creative | Check birth rate to see future enrollment | | Will check annually. |
| 21 | Creative | Corporate sponsorship | | Can't do. |
| 22 | Creative | Create a campus in back of District Office | | Done. |
| 23 | Creative | Create a mission statement - marketing effort | | We have one. |

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| 24 | Creative | Empty/Full rooms - Maximize class size | | We do this. |
| 25 | Creative | Establish 4-day work week - to reduce utility costs | | We are looking at this. |
| 26 | Creative | Flex-time/telecommuting (in conjunction with 4-day work week) | | See item 25. |
| 27 | Creative | Function analysis vs. pay grade | | Unclear. |
| 28 | Creative | Fundraising | | We can explore this. |
| 29 | Creative | Go paperless | | We are exploring. |
| 30 | Creative | Grades 7-12 at high schools | | We can explore this. |
| 31 | Creative | Half year contracts | | Unclear. |
| 32 | Creative | Incentive for attendance for students and staff | | We can explore this. |
| 33 | Creative | Increase developer fees | | Only if these are new developments. |
| 34 | Creative | Look at morale of employees | | Yes. |
| 35 | Creative | Motion Sensors in large rooms | | This is a cost. |
| 36 | Creative | No Child Left At Home | | Unclear. |
| 37 | Creative | Run programs like a business instead of a government entity | | Ok. |
| 38 | Creative | Script - Supermarket incentives | | Ok. |
| 39 | Creative | Split into 2 districts: K-8 and High School | | What is the benefit? |
| 40 | Creative | TRIP proposal (Time Reduction Incentive Program) | | Explanation. |
| 41 | Creative | Vending money to district | | Schools use this for programs. |
| 42 | Creative | Volunteer Work - work with CSEA to define appropriate usage | | Will do. |
| 43 | Creative | Wellness program for staff | | Will do. |
| 44 | Department | Personnel Services should be more efficient | \$43,672 | Ok. |
| 45 | Department | Business Services should be more efficient | \$45,822 | Ok. |
| 46 | Department | ITS costs | | We are working on this. |

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| 47 | Department | Look at lunch counts to cut back on waste | | Will do this. |
| 48 | Policy | Charge for use of facilities | | We are doing this. |
| 49 | Policy | Deny interdistrict transfers | \$75,966 | Ok. |
| 50 | Policy | Eliminate LATTs and use BTSA instead | | We are looking at this. |
| 51 | Policy | Equipment replacement | | We will replace as necessary. |
| 52 | Policy | Look into interdistrict transfers | | Will do. |
| 53 | Policy | Reduce Travel/Conference | | We have restricted this. |
| 54 | Policy | Review Textbook adoption calendar - use books longer | | Will do. |
| 55 | Policy | Standardized equipment | | We are doing this. |
| 56 | Revenue | Auction surplus more frequently | | Will do this. |
| 57 | Revenue | Cell phone towers for revenue (money should go to stadium) | | We need to be contacted. |
| 58 | Revenue | Cellular leases | | See item 56. |
| 59 | Revenue | Explore new revenue resources such as offering child care program | | Will do. |
| 60 | Revenue | Increase lunch - closed campus | | Will do. |
| 61 | Revenue | Remove individual refrigerators and microwaves | \$600,000 | We will explore this. |
| 62 | Schools | Artificial turf for athletic fields (Business sponsors might pay for this) | | Need to look at costs. |
| 63 | Schools | Close more schools | | We are looking at this. |
| 64 | Schools | Combine Maple/Mission Valley (Consolidate alternative education programs) | | We are looking at this. |
| 65 | Schools | Consolidate extra curricular activities | | Unclear. |
| 66 | Schools | Continue to expand use of 7/7ths at High school | | Negotiable. |
| 67 | Schools | Contractual class size review - even out | | Negotiable. |
| 68 | Schools | Eliminate Class Size Reduction (CSR) | | \$443,000 Morgan Hart. |
| 69 | Schools | Eliminate NCLB (means not accepting Title I funds) | | Will lose millions of dollars. |

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| 70 | Schools | Eliminate STAR testing | | State mandated. |
| 71 | Schools | Eliminate testing | | Mandated. |
| 72 | Schools | Explore school use for closed schools | | We are doing this. |
| 73 | Schools | Have students bring their own supplies | | Possibility. |
| 74 | Schools | Monitor supply usage | | Yes. |
| 75 | Schools | Neighborhood Schools - No bussing | | We are looking at this. |
| 76 | Schools | One band for LUSD | | Hard to do. |
| 77 | Schools | Provide supply list to parents | | Ok. |
| 78 | Schools | Reconfigure grades and classes | | We are looking at this. |
| 79 | Schools | Redraw boundaries | | We are looking at this. |
| 80 | Schools | Relocate Martha Negas | | We are looking at this. |
| 81 | Schools | Require student community services to help reduce costs (i.e., senior project) | | We do this. |
| 82 | Schools | Require textbook deposit | | Illegal. |
| 83 | Schools | ROP - increase sections | | Done. +\$105,000 |
| 84 | Schools | Student debt recovery | | Working on this. |
| 85 | Staffing | Cut Administrators/Do not fill position | | Doing this. |
| 86 | Staffing | Efficiency of support services (i.e., do we need 3 people to change a light bulb?) | | We will do this. |
| 87 | Staffing | Eliminate Teacher Specialists from General Fund | | Done. |
| 88 | Staffing | Eliminate TRC field trip position | | We are looking at this. |
| 89 | Staffing | FCMAT Report / Reorganization of District Office | | \$12,000 - \$20,000 cost. |
| 90 | Staffing | Grant writer - New position (to assist in generating more revenue) | | Exploring. |
| 91 | Staffing | Job sharing | | Done. |
| 92 | Staffing | Look at cuts along the way - last hired/first fired | | We are doing this. |

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| 93 | Staffing | Move jobs from certificated to classified | | Only if legal. |
| 94 | Staffing | Reduce IA positions | | We are doing this. |
| 95 | Staffing | Reduce personnel through attrition | | We are doing this. |
| 96 | Staffing | Reorganize the district - do we still need everyone we have? | | Ok. |
| 97 | Staffing | Utilize more student workers | | Where legal. |
| 98 | Textbook | Monitor/extend textbook cycle | | Ok. |
| 99 | Textbook | Textbooks - do not buy "extras" that come with adoptions | | Ok. |
| 100 | Textbook | Enforce textbook returns | | Ok. |
| 101 | Transportation | Charge for extra curricular transportation | | We will explore this. |
| 102 | Transportation | Charge for transportation/ Pay to ride | | We will explore this. |
| 103 | Transportation | Contract out transportation | | Negotiable. |
| 104 | Utilities | Energy Savings | \$150,000 | We are doing this. |
| 105 | Utilities | Explore wind energy | | Ok. |
| 106 | Utilities | Fuel Alternatives | | Ok. |
| 107 | Utilities | Utility reduction program - can we make cuts? (Energy Education Inc.) | | See item 103. |

Priority Budget Recommendations

February 23, 2008

(Sorted By Category)

| | CATEGORY | RECOMMENDATIONS | POTENTIAL COST SAVINGS | COMMENTS |
|----|----------|--------------------------------------------------------------------|---------------------------------------------------|----------|
| 1 | Budget | Early retirement incentive (3) | Minimum savings of \$100,000 | |
| 2 | Budget | Look at enrollment/ADA (new) | | |
| 3 | Budget | Contract out for services (new) | | |
| 4 | Budget | Medical - look at health care costs (new) | | |
| 5 | Budget | Analysis of overtime (1) | | |
| 6 | Budget | Eliminate consulting contracts (5) | | |
| 7 | Budget | Evaluate usage of travel, conference, & legal (8) | | |
| 8 | Budget | Examine Measure N (9) | | |
| 9 | Budget | reduction of non-mandated travel (14) | | |
| 10 | Budget | Eliminate perks: cell, water, travel (4) | | |
| 11 | Budget | Eliminate department chair prep period/provide a stipend (6) | | |
| 12 | Budget | Golden Handshake with medical (11) | See #1 - there is an additional cost with medical | |
| 13 | Budget | Make effective use of one-time funds (13) | | |
| 14 | Budget | Review use of bond money - use effectively (15) | | |
| 15 | Budget | Stop using outside vendor to rent chair & tables for testing (new) | | |
| 16 | Creative | Close District Office (new) | | |
| 17 | Creative | Corporate sponsorship (library books/paper) (21) | | |
| 18 | Creative | Campus in back of District Office (22) | | |
| 19 | Creative | Go paperless (29) | | |

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| 20 | Department | Business services efficiency: Streamline procedures (45) | | |
| 21 | Schools | Alternative options to increase ADA (promote Mission Valley & Maple) (new) | | |
| 22 | Schools | Consolidate Alternative Education - combine Maple and Mission Valley (64) | | |
| 23 | Schools | CSR - 9th grade elimination (68) | \$450,000 | |
| 24 | Schools | Leave K-3 CSR (could eliminate 9th, K & 3) (68) | Eliminate K and 3 for approximately \$200,000 | |
| 25 | Schools | K-cut off (Change from December 1 to September 1) (new) | | |
| 26 | Schools | Redraw boundaries (79) | | |
| 27 | Schools - High School Athletics | Eliminate district contribution to high schools | 2 x \$138,000 = \$276,000 | |
| 28 | Staffing | Grant Writer (90) | | |
| 29 | Staffing | Reorganize District (96) | | |
| 30 | Textbooks | Delay purchasing textbooks (98) | | |
| 31 | Textbooks | Textbook adoption extras (do not purchase what you don't need) (99) | | |
| 32 | Transportation | Transportation (eliminate, contract, charge, change boundaries) (101, 102, 103) | \$571,000 savings if you eliminate | |
| 33 | Transportation | Charge for weekend extra curricular & field trip transportation (but not M-F) (101) | | |
| 34 | Utilities | Energy Efficiency Consultant (107) | | |
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**Additional Budget Recommendations
February 23, 2008**

| | RECOMMENDATIONS | POTENTIAL COST SAVINGS | COMMENTS |
|----|--------------------------------------------------------------------|------------------------|----------|
| 1 | Child Care Program | | |
| 2 | Parents, teachers and community come together | | |
| 3 | Building community | | |
| 4 | More support for SARB to monitor and enforce attendance | | |
| 5 | Use calendar to maximize attendance | | |
| 6 | Revisit No Child Left At Home - Increase ADA | | |
| 7 | Alternative to Olive Grove to recapture students | | |
| 8 | Develop alternative program to meet student needs | | |
| 9 | Control Overtime - Don't pay overtime - Staff appropriately | | |
| 10 | Extend analysis of overtime | | |
| 11 | Stay in School - Article in Lompoc Record | | |
| 12 | Increase parent participation like in private schools (volunteers) | | |
| 13 | Emphasize with students the importance of supplies | | |
| 14 | Create incentives for students to take care of school stuff | | |
| 15 | Closed campus - increase revenue | | |
| 16 | Involve students in school | | |
| 17 | Use administrators (Site/DO) to sub | | |
| 18 | Don't pull tutors | | |
| 19 | 3/7ths - part of prep | | |
| 20 | Look at other sources for substitutes | | |

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| 21 | Look at why kids are leaving | | |
| 22 | Sponsor a charter school | | |
| 23 | Facility use in schools - extra classrooms | | |
| 24 | Reduce printing costs | | |
| 25 | Focus on reducing absences - remove out of class time to replace sub costs | | |
| 26 | Move in-service/training to after school | | |
| 27 | Enhance truancy program | | |
| 28 | Defining enrollment - where are students going? | | |
| 29 | Parents should take more responsibility for kids | | |
| 30 | Coaches should volunteer | | |
| 31 | Lease out empty classrooms or facilities for childcare. | | |
| 32 | Maintain PLC focus and not sabotage it | | |
| 33 | Shorten work schedule for management - 10 mos. | | |
| 34 | Create committee or board to make recommendations o how to deal with financing of district | | |
| 35 | Look at year round school costs | | |
| 36 | Review health benefit costs | | |
| 37 | Reduce warehouse costs | | |
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