



**Cost Savings Task Force-Analysis of Suggestions & Ideas**  
*Keeping Students a Priority*

**Closing Lincoln Elementary**

Position	Number of Positions	Cost
Classroom Teachers	2	\$160,000
ELL Teacher	1	\$80,000
Administrator	1	\$101,755
Secretary	1	\$37,043
Classroom Aide	1	\$17,414
ELL Aide	1	\$17,414
Spec Ed Aide	1	\$17,414
Custodian	2	\$73,650
Special Ed Teachers	3	\$240,000
Utilities decrease 25%		\$13,699
Custodial Supplies		\$3,550
Transportation	No Change	
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		\$761,939
		to \$1.2
Total Cost Savings		million

Major Maintenance      No Change

**Alternative Calendar – 4-day school week options**

Substitutes – (Fridays) Coaches & Sponsors		\$27,687- 55,373
Substitutes – Staff Leave (Fridays)		\$146,683- 293,366
Transportation Fuel		\$46,202
Utilities	No significant change	
Staffing	No Change	
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Total Cost Savings		\$220,572- 394,941

Maintenance	No Change	
Food Service - Salaries	\$105,164	
Food Service - Supplies	+\$133,545	
Food Service - Sales	<u>-172,745</u>	
Total Food Service Savings		\$65,964

## Earlier kindergarten start time

### *Transportation Only Savings*

Staffing	\$235,631
Transportation Fuel	\$22,802
Bus Maintenance	\$21,550
Total Cost Savings	<hr/> \$279,983

## Insurance Shopping

Insurance Options Committee held January 25, 2017

Composed of one Retiree, two Teachers, two Administrators, SEA, Classified staff, Director of Human Resources, Chief Financial Officer, Superintendent, and two Trustees. This committee will make recommendations to the District Insurance Committee.

Report out of ideas

### **Reduction in Substitute Pay**

<u>Scenario 1-5% reduction</u>	<u>Scenario 2-10% reduction</u>	<u>Scenario 3-15% reduction</u>
from \$175 to \$166.25	from \$175 to \$157.50	from \$175 to \$148.75
Total Savings: \$63,448	\$125,173	\$186,898

### **Reduction in staff absences (leave, activity, professional development, IEP meetings)**

<u>Scenario 4-5% reduction</u>	<u>Scenario 5-10% reduction</u>	<u>Scenario 6-15% reduction</u>
from 6,562 days to 6,234	from 6,562 days to 5,906	from 6,562 days to 5,578
Total Savings: \$61,812	\$123,622	\$185,434

\*\*Breakdown of absences 15-16: Leave (73.76%), activity (13.2%), jury duty (0.24%), and professional development (12.8%). IEP subs were not used in 15-16.

## Going Paperless

From current printing levels to 10 copies per student per day

Total Cost Savings \$109,000

Streamlining software and infrastructure

Total Cost Savings \$47,600