

**ALTERNATIVE SUGGESTIONS AND QUESTIONS RECEIVED FROM STAFF AND COMMUNITY
REGARDING PRELIMINARY LIST OF SPENDING REDUCTIONS FOR FY2008/09**

NO.	SUGGESTION	RESPONSE
1	Eliminate all "perks."	See items 1a through 1d below.
a.	Travel and Conferences	See item 11a on the list of Spending Reductions, which reduces professional development opportunities for district office staff from \$88K to \$68K, or 23%.
b.	Cell Phones	Approximately \$8.4K in unrestricted funds is budgeted for cellular phones. Half of this amount is designated for itinerant Maintenance, Operations and Facilities staff. The balance is for district-wide employees whose availability is required in evenings and weekends (e.g., Executive Cabinet).
c.	Auto Allowances/Staff Cars	AUSD offers neither auto allowances nor staff cars. Employees are reimbursed for mileage as stipulated in the collective bargaining agreements; mileage costs are included in the budget discussed above for Travel and Conference.
d.	Publications/Outside Organization Dues	Approximately \$36K is budgeted for membership in organizations such as the National School Board Association (NSBA), California School Board Association (CSBA), Alameda Chamber of Commerce and Rotary Club of Alameda. Membership is vital as they provide support services as part of the membership fee (e.g., legislative advocacy).
2	Reduce administrative, management, confidential, supervisor compensation.	The AUSD employs 1100 individuals, manages over \$80M in federal, state and local revenue, with operations running all year round (not just for the school year). AUSD has 14 FTE district management positions, of which 5 FTE are paid for with restricted funds.
3	Require administrators to spend time in the classroom to reduce substitute costs.	Site administrators cover classrooms as needed; this practice is limited because administrators cannot simultaneously supervise a classroom and the campus. The day-to-day duties of non-site administrators do not allow for the flexibility to replace their duties (i.e., legal, compliance) with teaching.
4	Eliminate all consulting contracts that are not mandatory.	This item is reviewed annually. Professional services includes unavoidable costs (e.g., financial information system, annual audit, BOE elections, parcel tax assessment), and one-time discretionary costs. Professional services will be reduced by one-time discretionary expenditures.
5	Cut supply budgets.	This item is reviewed annually. Approximately \$600K is budgeted for supplies and equipment \$400K at the school sites and \$200K at the district office - for operations, instruction, and administration. Supplies and equipment will be reduced by one-time discretionary expenditures.
6	Eliminate Board of Education health and welfare benefits plans and compensation.	Approximately \$15K is budgeted for Board of Education compensation and \$11K for health and welfare, as stipulated in Board Policy.
7	Reduce administrative, management, confidential, supervisor positions	See item 2 above.
8	Reduce administrative, management, confidential, supervisor work years.	See item 2 above.

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9	Implement District-wide Furlough	Requires negotiation with employee groups. A one-day furlough is estimated at \$288K, and would be one-time unless otherwise negotiated.
10	Eliminate administrative, management, confidential, supervisor extra work stipends.	Extra work stipends are provided to two members of management for work done outside of their job description; the stipends are paid from restricted funds. This work is necessary to fulfill compliance requirements and is not supported by unrestricted general fund.
11	Levy a parcel tax	As a revenue enhancement, an emergency parcel tax has been researched. The ballot language will be presented to the Board of Education for approval on March 4, 2008.
12	Charge/increase school facility use fees.	The fee schedule for facility use fees was updated for FY07/08 to increase revenue as part of the prior spending reduction and resource allocation plan. Once new rates went into effect, AUSD received requests for waiver of facility use fees. Subsequently, the fee schedule was revised again to allow for certain organizations to receive a waiver over FY07/08 and FY08/09.
13	Direct vending machine income to the General Fund.	Vending machine income is collected by the high schools and used to supplement athletic programs. In FY06/07, less than \$15K was collected.
14	Develop more effective "energy management" opportunities.	LELAND
15	Use bond measure income to reduce administrative costs.	This practice is already in place. Bond proceeds are used to pay for 0.4 FTE Administrative Director of Maintenance, Operations and Facilities and 0.4 FTE Staff Secretary.
16	Eliminate excess paper costs.	SANDY
17	Institute closed campuses for lunch.	Extended Cabinet reviewed this item. It will be considered by the Task Force as part of the Restructuring K-12 Program work.
18	Increase developer fees.	Developer fees can be used for capital outlay only (i.e., not on general operations); accordingly, they are not collected in the general fund and are not available to offset loss in general fund revenue.

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19	Create foundations for fund raising.	Donations are always welcome and sincerely appreciated. However, donations are a one-time revenue source, and cannot be used to fund ongoing costs (i.e., personnel costs). The Alameda Education Foundation (AEF) currently fundraises for specific District needs.
20	Institute scripts programs to raise funds.	Donations are always welcome and sincerely appreciated. However, donations are a one-time revenue source, and cannot be used to fund ongoing costs (i.e., personnel costs).
21	Eliminate the Public Information Officer position.	The AUSD does not have a Public Information Officer position. The District is served by the Communications and Community Relations Coordinator, a liaison to the community at large to generate understanding of what is occurring in the District, key issues facing the District, specific priorities for action, the District's efforts to support academic achievement and equity for all students and to support on going communication with the community at large and the parent community of the AUSD. These services are essential to District operations and cost \$68K annually.
22	Institute administrative, management, confidential, supervisor work furlough.	See items 2 and 9 above.
23	Eliminate high school librarians.	Approximately \$176K is budgeted for high school librarians. These services may be considered by the Task Force as part of the Restructuring K-12 Program work.
24	Limit class size reduction program to Title I schools.	Eliminating class-size reduction in all schools except for the three Title I elementary schools will generate approximately \$70K in savings per grade.
25	Describe the disciplinary impact of cutting one of the two vice principal positions at EHS.	Two site administrators and two campus supervisors would be left to monitor campus safety during the school day. The two site administrators would also supervise extracurricular events. The counselors would be on hand during the school day to support minor infractions of conduct. The number of site administrators is not unusual for the size of the school. Comparison data between AHS (1,915 students) and EHS (1,104 students) around suspensions and expulsions from 2006-07 and 2007-08 show little difference in incidences between both schools. In 2006/07, EHS handled 220 suspensions (##%) and ## expulsion; AHS handled ### suspensions and ## expulsions. In 2007/08, EHS handled 134 suspensions and ## expulsions; AHS ### suspensions and ## expulsions. During both years, each school had 1 Principal and 2 Vice Principals.
26	Describe the impact of cutting more from EHS in terms of impact to students.	JROTC is no longer on the spending reduction list. The vice principal position has been restructured into a teaching vice principal to provide slightly more administrative support for the school. There remains an elimination of one clerical position still on the list.
27	Why was K-3 CSR not on the year one list?	The Superintendent felt strongly that total elimination of CSR would be deeply devastating to the entire system. In addition, as part of the K-12 restructuring in year two, there would be time to examine the whole system and make decisions about which or all of the grade levels would need to be eliminated as part of that process.

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28	Discuss impact if ASTI were closed.	Currently there are 116 students in grades 9-12. One third of the student population is interdistrict. Although closing ASTI in concept would have cost savings, the agreement with the College of Alameda states if we were to close, the 8 portables AUSD funded would revert to the college until 2016 (a \$500,000 value). ASTI will be an item for the K-12 Restructuring Task Force for 2009-1010.
29	Discuss what a district charter means.	<p>There are two venues about district charters. We will examine these options as part of the K-12 Restructuring Task Force for 2009-2010.</p> <p>1. A school district may convert all of its schools to charter schools if 50% or more of the teachers sign the petition and the SBE and State Superintendent approve the charter petition. However, students may not be required to attend the charter schools and teachers may not be required to teach in them. Hence the charter must specify alternative public school arrangements for students who choose not to attend and must provide employment alternatives for teachers who choose not to work in charter schools. Very small school districts with a few schools have entertained this idea, however, we do not know of any district our size in CA who have made all their schools charter schools. The charter district does not get the charter block grant amount.</p> <p>2. The district could convert any one of its schools as a conversion charter. Conversion charter schools are usually looked at for under enrolled schools and develop a specialized program to entice interdistrict students to attend. It is also an option for schools in Year 4 of program improvement to turn itself into a charter. The school would get a little more ADA revenue and would have more autonomy. The advantage for the district would be that we would have more collaboration and oversight of the school like we do with ACLC. The conversion charter does not get the charter block grant amount.</p>
30	Discuss the thinking behind the elimination of elementary prep between music, media, and P.E. Discuss eliminating computer labs.	<p>Naturally, all three content areas are important and all three have content area standards. Any loss of instruction would fall to the classroom teacher.</p> <ul style="list-style-type: none"> • Of the three content areas, only Physical Education (PE) has state required instructional minutes: every 10 days of school there must be 200 minutes of PE • Media Center through the years has evolved to provide support in literacy instruction and intervention. Media Center helps students apply skills being taught in the classroom as well as provide targeted support to struggling students who need “hands on” application of skills. Instruction directly affects the English language arts portion of the Single school plan. They use the computer labs to extend core instructional content through the use of the web and appropriate software. Loss of media center would result in little to no support in assessing student skills, particularly when all the new textbook adoptions will have technology software students will need access to. Of the three, media center instruction would be more challenging for the classroom teacher. Eliminating computer labs was not considered for spending reductions because these were found to be used in multiple ways in addition to media center instruction before, during and after school, such as academic intervention • Music is integral to educating the “whole” child. Often what students gain from music last their whole lives. Learning rhythm, reading music, etc. has a direct correlation to student learning. <p>For year one of spending reductions, this has been changed to provide ½ hour of music and ½ hour of PE rather than eliminate a whole content area. The thinking behind this is that there would at least be some instruction in both rather none in one area. This spending reduction will only affect grades 1 & 2.</p>

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31	Realignment of Advanced Placement courses	<p>Currently, in reviewing the master schedule class loads, AP classes primarily at EHS run an average of 24 students per AP class from one class (i.e., 10 students in one class with 33 in another, and all the ones in between). Although no courses of study are being eliminated, we are maximizing the classes to contractual language--35:1 with average of 29:1. If there happens to be a waiting list for an AP course, those students would then be scheduled into another course. However, two things also help explain this adjustment: one is that in the master schedule, there is flexibility in providing students another class without adding FTE--there are other various courses not at capacity (one is music); the other is that we took a more conservative stance in the number of sections each school will have. Exception: if there is increased enrollment, then we will need to adjust. This will ensure courses of study are still provided to students.</p>