

COST EFFICIENCY SUBCOMMITTEE

The following is a summary of the Cost Efficiency Subcommittee's meeting held on November 5, 2009. In attendance were committee members Randy Berry, Patrick Grubbe, Sue Mahler, and Denise Steele, Board member Jennifer Smith, Superintendent Wade Lucas, Assistant Superintendent Linda Martin, and Director of Business Management Jeff Gordon.

The purpose of the meeting was to study FY09 Classified Overtime and develop a list of recommendations for cost efficiencies going forward.

Jeff Gordon took the committee members through detailed analyses of transportation overtime, custodial/maintenance overtime, field trip transportation and athletic trip transportation. These analyses were prepared by the district's administration for our committee. The discussion included over \$810,000 in FY09 expenditures, their causes, & potential cost containment actions. The Superintendent stated that the administration recently discussed the overtime findings with staff, and interventions were implemented.

Jeff shared that building checks are now only required on rare occasions, which should reduce classified overtime by more than \$150,000 per year. This practice is new this year due to improvements in technology.

The committee members asked several questions, which lead to the following recommendations:

Regarding Transportation Overtime:

- Consider incorporating the costs of transportation for summer school trips into the cost of the activity.
- Consider approaching PTOs to see if they would offer some support for the transportation costs associated with field trips.
- Find out if IDEA-B federal funds can be used to pay for special program transportation (general fund).
- Determine if federal funds can be used for other transportation costs.
- Consider budgeting a certain amount of field trip transportation dollars to each school principal so they can prioritize how those funds would be used.
- Determine if there are more opportunities to transport smaller groups in vans rather than full-sized buses.

Regarding Custodial/Maintenance Overtime:

- Pursuant to 5.1 and 5.2 of their contract, the district should utilize the flexibility in the contract to make some adjustments to their regular work day in an effort to reduce overtime.
- Pursuant to 5.9 of their contract, the district should utilize the flexibility in the contract to make adjustments to their summer hours. For example, the district could have all buildings open 10 hour days, 4 days per week. (Savings in other areas would also be realized with this change.)
- Increase the sub pool for custodians so fewer custodial employees incur overtime to cover absentees.
- Consider consolidating some of the summer school offerings to fewer locations.
- Every August, inform all new PTO presidents and vice presidents about custodial fees, so they understand up-front that custodial overtime for PTO events will be charged to the PTO.

In developing the analyses to share with the committee, the district has decided to pursue the possibility of automating time sheets for both transportation and custodial/maintenance. This would provide more accurate information.

It is anticipated that overtime expenditures for FY10 will start to show a downward expenditure trend leading to significant savings in future fiscal years.

The committee's next meeting will be on Wednesday, November 18th at 7pm.