

**Natomas Unified School District
Potential Savings Ideas**

10/14/2009

Negotiable

Descriptions	Accumulated Savings			
	2009-10	2010-11	2011-12	2012-13

Certificated (Non-Management) Employees

Elementary P.E. Teachers	\$ 58,000	8.0	N	(464,000)	(464,000)	(464,000)
Athletics (Eliminate all District contributions, which is mostly stipends.)				(135,000)	(135,000)	(135,000)
Class Size Overage	Budget \$ 249,000		N	(249,000)	(249,000)	(249,000)
Freeze Step & Column	NTA \$ 1,200,000		N	(1,200,000)	(1,200,000)	(1,200,000)
Furlough Days	NTA \$ 37,206,000	183.5	N	(202,757)	(202,757)	(202,757)
		<u>Days</u>				
Salary & Wages Reduction	NTA \$ 37,206,000	1.00%	N	(372,060)	(372,060)	(372,060)
		<u>Percent</u>				
Reduction and/or Elimination of Positions						
Teachers	\$ 30,860,000	400.2				
Counselors	\$ 874,000	9.0				
Special Education:						
Teachers	\$ 4,639,000	65.8				
Phychologists	\$ 833,000	8.8				
		<u>FTE</u>				
		483.7				

Does not include extra assignments and Sub pay.

Negotiable

Descriptions	Accumulated Savings			
	2009-10	2010-11	2011-12	2012-13

Classified (Non-Management) Employees

Close a Second Elementary School		<u>FTE</u>			
Classified Staffing Cost	\$ 40,000	6.0		(240,000)	(240,000)
Freeze Step & Column	CSEA \$ 260,000		N	(260,000)	(260,000)
	Does not include overtime, extra hours and Sub pay.				
Furlough Days	CSEA \$ 12,128,700	<u>Days</u>		Per Day Potential Savings	
(CSEA already gave 12 days as concessions for 2009-10 and 2010-11.)		220	N	(55,130)	(55,130)
Salary & Wages Reduction	CSEA \$ 12,128,700	<u>Percent</u>		(121,287)	(121,287)
	A work in progress.		N	(121,287)	(121,287)
Reduction and/or Elimination of Positions		<u>FTE</u>			
Instructional Assistants	\$ 60,000	1.9			
Custodians	\$ 2,350,000	48.9			
Library Media Technicians	\$ 95,000	1.5			
Health Service Assistants	\$ 389,000	10.0			
Clerical, Technical and Office Staff:					
In Support Services	\$ 1,804,000	27.0		Reduced 20 % (7.0 FTEs) on 9/23/09.	
In Schools	\$ 1,820,700	36.6		Reduced 10 % (4.0 FTEs) on 9/23/09.	
In Restricted Support Services	\$ 231,000	3.8			
Playground Assistants	\$ 176,000	8.8			
Campus Security	\$ 486,000	16.3			
Warehouse & Delivery	\$ 81,000	1.6			
Maintenance Specialists (Restricted)	\$ 424,000	7.0			
Grounds Specialists	\$ 527,000	10.0			
Bus Drivers & Mechanics (Restricted)	\$ 1,150,000	24.6			
Special Education: Instructional/Student Assistants	\$ 2,385,000	67.4			
Health Services	\$ 20,000	0.4			
Clerical, Technical and Office Staff	\$ 130,000	2.2			
		<u>267.9</u>			

Negotiable

Descriptions	Accumulated Savings			
	2009-10	2010-11	2011-12	2012-13

Management/Supervisory/Confidential Employees

School Administration:			<u>FTE</u>			
High School Assistant Principals	\$ 95,000		4.0		(380,000)	(380,000)
Close a Second Elementary School			<u>FTE</u>			
Administration Cost	\$ 110,000		1.0		(110,000)	(110,000)
Freeze Step & Column	Unrepresented \$ 80,000				(80,000)	(80,000)
(Unrepresented Employees' already gave as 2009-10 and 2010-11 concession.)						
Furlough Days			<u>Days</u>		<u>Per Day Potential Savings</u>	
Unrepresented \$ 4,182,000		220			(19,009)	(19,009)
(Unrepresented Employees already gave 8 days as concessions for 2009-10 and 2010-11.)						
Salary & Wages Reduction		Unrepresented \$ 4,182,000	<u>Percent</u>		(41,820)	(41,820)
			1.00%			(41,820)
A work in progress.						
Reduction and/or Elimination of Positions			<u>FTE</u>			
Superintendent	\$ 220,000		1.0			
Assistant Superintendents	\$ 465,000		3.0			0.5 FTEs charged to categorical programs on 9/23/09.
Certificated Directors & Coordinators (Paid from Unrestricted General Fund)	\$ 286,000		2.4			
Classified Directors & Supervisors	Unrestricted \$ 483,000		3.6			Reduced 2.0 FTEs on 9/23/09.
	Restricted \$ 197,000		2.0			
Principals	\$ 1,420,000		13.0			
Assistant Principals	\$ 450,000		4.0			Reduced 5.0 FTEs on 9/23/09.
Administrative Assistants	\$ 261,000		3.0			Reduced 1.0 FTE on 9/23/09.
Special Education:	Director/Coordinators \$ 223,000		2.0			
	Specialists \$ 177,000		3.0			
			<u>37.0</u>			

Employee Benefits (Prorated to Employee Groups above.)

Total Salaries and Benefits

Negotiable

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Books and Supplies

Services and Other Operating Expenditures

School Resource Officers (SRO) Program with the Sacramento City Police Department		(150,000)	(150,000)	(150,000)
Close a Second Elementary School				
Utilities	\$ 65,000		(65,000)	(65,000)

Capital Outlay

Other Outgo (Excluding Transfers of Indirect Costs)

Other Outgo - Transfers of Indirect Costs

Total Expenditures

Interfund Transfers In

Interfund Transfers Out

Postpone Annual Contributions to Retiree Benefits Account (OPEB)				
Already planned to postpone in 2009-10 & 2010-11				
Can Continue to Postpone, but the District should be contributing \$1.5 annually.			(638,000)	(638,000)

Other Sources/Uses

Contributions

Total Other Financing Sources/Uses

Total Expenditures and Other Financing Sources/Uses