

Opportunities selected for implementation / further examination

Several ideas put forward were selected

		Draft language for LT in red, "xx" where reason needs to be drafted	
	Position/area	Idea	
Compensation	Teacher compensation	<ul style="list-style-type: none"> Increase portion of salary linked to teacher evaluation and reduce portion of salary based on education/experience 	<ul style="list-style-type: none"> Will be implemented as part of Talent Development Pipeline instructional priority
	Staff and teacher payment scales	<ul style="list-style-type: none"> Decrease or freeze salaries or staffing levels for administrators, upper level support staff, board members 	<ul style="list-style-type: none"> Administrator positions will be exempt from salary increases in 2014-15 and 2015-16 due to the development of a new performance –based salary schedule; board member salaries are set by statute
Central Office	Central office HR/finance staff	<ul style="list-style-type: none"> Reduce central office HR and finance staff 	<ul style="list-style-type: none"> Efficiencies from new ERP/computer system may change the staffing model
Transportation	Transportation	<ul style="list-style-type: none"> Change bell schedule to allow 6th-through 12th-graders to share buses and routes, then decrease from three to two tiers of bus routes (K-5, 6-12) 	<ul style="list-style-type: none"> District plans to implement for 2015-16 school year
		<ul style="list-style-type: none"> Charge a surcharge to students who take bus Bid bus maintenance contracts to four local contractors in different regions of the county 	<ul style="list-style-type: none"> District will continue to charge \$1-2 for those who utilize courtesy busing District will contract with various vendors to do maintenance of white fleet
Operational	Maintenance & Operations	<ul style="list-style-type: none"> Optimize number and types of maintenance staff across district to spend most efficiently Decrease maintenance spending on older equipment through investing in new equipment Reduce number of custodial staff 	<ul style="list-style-type: none"> District plans implementation of dedicated lawn care staff for increased efficiency of staff time and equipment use Effective preventative maintenance program along with outdated equipment replacement to reduce maintenance costs Planned reductions through attrition due to increased efficiencies from dedicated lawn care staff

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	Position/area	Idea	Explanation or implementation
Op. Spending	Materials and supplies	<ul style="list-style-type: none"> Stretch supply budgets by more aggressively recruiting online vendors Make payroll information available online, and eliminate printed pay stubs and other payroll information Utilize e-forms whenever possible 	<ul style="list-style-type: none"> District commits to reduction in purchasing expenses, which will possibly include using online vendors Payroll will become a largely paperless process with full implementation of district's new ERP/computer system Use of e-forms will become more prevalent with implementation of district's new ERP/computer system
		Professional development	<ul style="list-style-type: none"> Reduce amount of non-coaching activities assigned to instructional coaches Reduce number of instructional coaches or change allocations Increase efficiency through better coordination among departments that plan, deliver programs Better catalog (and eliminate redundant) digital professional development offerings



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Prof. dev. (cont'd)	Professional development (continued)	<ul style="list-style-type: none"> • Offer stipend to teachers for independent professional development, decreasing spending on district-driven programs • Reduce county-wide professional development time in favor of school-specific training • Offer more professional development activities during summer • Decrease non-instructional time asked of teachers, e.g., Common Board Wednesday meetings, Inservice training; meetings on teacher work days 	<ul style="list-style-type: none"> • District will realign professional development activities as it implements new Teacher Induction and Coaching instructional priority; specific activities yet to be determined; ideas listed will be among those considered
Staffing	Secretarial & clerical staff	<ul style="list-style-type: none"> • Reduce number of administrative assistants, secretarial and clerical staff 	<ul style="list-style-type: none"> • District is planning for possible reductions in 2015-16 school year, pending review of clerical staff duties



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Staffing (cont'd)	Guidance counselors	<ul style="list-style-type: none"> Reduce total number of guidance counselors 	<ul style="list-style-type: none"> Pending review of guidance counselor duties, the staffing model may be revised
	High school schedule	<ul style="list-style-type: none"> Move from current block schedule to a straight schedule of 7 periods 	<ul style="list-style-type: none"> District plans to implement a seven period per day student schedule for high schools in 2014-15 school year
	Class size	<ul style="list-style-type: none"> Selectively increase class size where below state cap 	<ul style="list-style-type: none"> Class size will likely increase for certain classes as Personalized Learning instructional priority is implemented where permitted by statute
Overall	Exceptional students (ESE)	<ul style="list-style-type: none"> Put processes in place to ensure all available funding received Using appropriate inclusion model, educate special needs students within regular classes, potentially requiring fewer instructors overall 	<ul style="list-style-type: none"> District will utilize more of its IDEA funding, and will more aggressively pursue Medicaid and other reimbursements District will continue with current policy of utilizing inclusion model of study for special-needs students who can learn effectively in regular classroom environment
	Personalized learning	<ul style="list-style-type: none"> Increase use of technology to support more personalized learning experience for students 	<ul style="list-style-type: none"> Students will see this change as Personalized Learning is implemented across the district
	Federal title/IDEA funding	<ul style="list-style-type: none"> Utilize comprehensive budgeting process that includes allocating general fund, grant and federal/state entitlement \$ at the same time 	<ul style="list-style-type: none"> District will pursue this change to the budgeting process
	Magnet schools	<ul style="list-style-type: none"> Establish magnet schools, allow students to attend classes within their zone 	<ul style="list-style-type: none"> District commits to exploring creation of magnet schools



Ideas not selected for implementation

Ideas not selected and rationale for exclusion

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	Position/area	Idea	Rationale for exclusion
Compensation	Differentiated staff salaries or bonuses	<ul style="list-style-type: none"> Differentiate salaries or bonuses for administrative staff based on performance 	<ul style="list-style-type: none"> Currently a performance-based salary system is in the design phase
Central office	Central office HR/finance staff	<ul style="list-style-type: none"> Reduce salaries of county (central office) staff Consolidate satellite offices of central office staff 	<ul style="list-style-type: none"> Currently a performance-based salary system is in the design phase for administrators; district administrators will be excluded from salary increases in 2014-15 and 2015-16 Central office staffing model will likely be changed over time as a result of implementation of new ERP system; district will consolidate offices at that point if warranted and feasible
	Legal fees	<ul style="list-style-type: none"> Reduce legal fees through standardization (for example: do not require every contract to be reviewed by Legal team; if standard, use a fill-in-the-blank template) 	<ul style="list-style-type: none"> Current total legal fees comprise <0.5% of budget; not sufficiently large for this lever to be a meaningful realignment opportunity



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Transportation	Transportation	<ul style="list-style-type: none"> Sell advertising space on buses to offset transportation costs 	<ul style="list-style-type: none"> Not permitted by regulation on the exterior of the bus
Operational spending	Maintenance & Operations	<ul style="list-style-type: none"> Better prioritization of maintenance projects that takes school staff input into account Consolidate lawn and maintenance operations by utilizing contractors Perform some maintenance tasks after school hours Decrease utilities spending (incl. decreasing staff hours) by using demand management process 	<ul style="list-style-type: none"> Maintenance work order system allows staff to input suggested priority District will develop lawn care team using existing staff to allow for consolidation; this path was judged more cost-effective than use of contractors Currently under review and consideration; select trades are already working altered shifts District has implemented and continues to review energy management programs to reduce utility spending



Ideas not selected and rationale for exclusion

	Position/area	Idea	Rationale for exclusion
Staffing	Volunteers	<ul style="list-style-type: none"> Assign volunteers to perform clerical and some teacher-assigned tasks 	<ul style="list-style-type: none"> District is continuing to research ways to utilize volunteers in all areas of the district and to reduce clerical tasks for teachers
	Administrative staffing	<ul style="list-style-type: none"> Decrease # of school-based non-load-bearing administrative staff such as assistant principals in favor of more load-bearing staff Decrease number of director positions 	<ul style="list-style-type: none"> Given Assistant Principal staffing levels are in line with that of other districts, decrease would likely be small in number and would likely not result in material savings Given number of director positions is in line with other districts, decrease would likely be small in number and would likely not result in material savings
Overall	Assessments	<ul style="list-style-type: none"> Decrease funding to assessment initiatives 	<ul style="list-style-type: none"> Virtually all of district's assessments are required; reduction in voluntary assessments would not result in substantial savings



Ideas not selected and rationale for exclusion

	Position/area	Idea	Rationale for exclusion
Overall (cont'd)	School day length	<ul style="list-style-type: none"> Add 2 hours to the school day Tues-Fri, and move to a 4-day week for students 	<ul style="list-style-type: none"> Not operationally feasible in near term
	Athletics funding	<ul style="list-style-type: none"> Fund athletic programs through parental contributions, and divert savings to instructional priorities 	<ul style="list-style-type: none"> Does not provide a sustainable realignment opportunity over time; however, athletics funding for transportation will be decreased by 25%
	Impact fees	<ul style="list-style-type: none"> Charge developers in Lake County impact fees 	<ul style="list-style-type: none"> Impact fees have been reinstated at 25% of the recommended funding level by action of the Board of County Commissioners

