

Members recommend cost saving solutions to fund contract

Requested from UTD
1. Provide us a list of all MEP positions for 06-07, 07-08 and projected for 08-09 (tied to #10).
2. Use Broward Model to calculate/cut Administrators (tied to #4, 54 & 55).
3. What is the cost savings to the district reducing administrators from 12 to 10 or 11 month employees?
4. Close/combine schools that are under-enrolled, use space at these schools rather than lease, share principals at small schools, create satellite schools (tied to # 54, 55 69).
5. What is the cost savings to centralize expenditures for “required” items and eliminate discretionary funds (O2) – tied to # 56 & 57.
6. Eliminate over-allocated school site positions from CASAS (tied to # 7 & 17).
7. Provide us with a spreadsheet of the 11 high schools we researched jointly as to how many instructional positions do not have full teaching loads (tied to # 6 & 17).
8. Provide us with the savings to the district to increase extra teaching period supplements rather than hiring new teachers.
9. Cost out for: IPEGS, SSRI, PSAT Testing, Zone/Lift and Parent Conference Nights, etc. (tied to #86). What is the program requirement (state, federal, district), cost by category (personnel, PD, materials), how much is being budgeted for each, copies of vendor contracts to support the program, copy of grant where appropriate, other funds spent to support grant and total amount actually spent per program?
10. Please provide us with a list of the school-site MEP positions including the principals, vice principals and assistant principals by school and in summary form for the 2006-2007, 2007-2008 and projected for the 2008-2009 school years (tied to #1).
11. Please provide us with a list of all adult school principals, vice principals and assistant principals for the same school years.

12. If categorical Work Development dollars are not used by the school site, what happens to that money?
13. Did administrators (school-site, region and district) receive bonuses during the 2007-2008 school year, and if so, at what percentage rate and what was the total dollar value received?
14. Did administrators (school-site, region and district) receive salary increases during the 2007-2008 school year, and if so, at what percentage rate and what was the total dollar value received (tied to #46)?
15. Please provide us with the 2008-2009 K-12 Allocation Handbook, including the new wording for the manual, as soon as a draft is available.
16. For what purposes can IDEA funds be used (tied to #25)?
17. Provide a copy of the chart that was created by School Operations with the 11 high school analysis of instructional position usage will be provided to you and you will send it to me electronically today (Follow-up to #6 &7).
18. We understand that the MAC Program that Registrars' currently use is going to be replaced with a new program that would require all Registrars to be retrained. What is the cost of the new program? What is the cost of the retraining for all Registrars? Is it necessary to make this change now considering the fiscal impact?
19. What would the cost savings to the district be substitutes provided for Counselors, Media Specialists and any other instructional position were not allocated (tied to #48)?
20. What is the cost savings of Direct Deposit for all employees?
21. What is the cost savings for a centralized SACS Accreditation rather than school by school?
22. What is the savings to the district of reducing the number of District Supervisors and Administrative Directors in Curriculum and Instruction in every subject area (scheduled for July 7 – 24)?

23. What is the savings to not move forward with the new middle schools reading program – CIRP, Voyager Passport Journeys and CIRP, Language! - and its' required professional development (scheduled for July 1 – 17)?

24. What is the savings to not move forward with the new high schools reading program – CIRP, Jamestown Reading Navigator and Hampton Brown Ridge and SIPPS - and its' required professional development?

25. What would be the savings to the District to eliminate all Program Specialists. We understand that this would need to be bargained should both parties agree to the elimination (tied to #16).

26. From what funding source was the Zone initiative funded for the past 3 ½ years? I am requesting a spending breakdown by budget line item. If any funding was through Title 1 or Title 2, where has that funding now been redirected?

27. Please provide us with a comprehensive list of grants that require matching district funds. Additionally, I would like a breakdown of what funding for grants comes from the operational budget. What staff positions are hired under grants as district employees and what positions are hired as grant positions?

28. How many dollars are budgeted for LIFT for the 08-09 school year?

29. Please provide us with a breakdown of SSRI Funding for the 06-07, 07-08, and 08-09 school years. If the 08-09 school year isles than the 07-08 school year, please provide an explanation.

30. Any and all canceled contracts from all vendors, lobbyists or any 3rd parties for 2006-2007, 2007-2008 and 2008-2009 (tied to 65).

31. 06-07 Budget

32. 07-08 Budget

33. Any and all documents being used currently to create the 08-09 budget.

34. 08-09 budget
35. What was the total budget for the UTD Bargaining Unit wages for 2006-2007, 2007-2008 and 2008-2009?
36. What is the total number of employees by step for the AO/CO salary schedule (including Zone employees) for 2006-2007 and 2007-2008?
37. What are the projected numbers per step for employees on the AO/CO salary schedule for 2008-2009?
38. What is the total number of employees on the AO/CO salary schedule estimated to be for 2008-2009 on Step 22?
39. How many unfilled teacher positions do you estimate for 2008-2009?
40. How many new teacher hires do you estimate for 2008-2009?
41. What is your total budget for the UTD Bargaining Unit wages for 2008-2009?
42. Please answer questions 34-39 for UTD Bargaining Unit employees on the U1 salary schedule.
43. Please answer questions 34-39 for UTD Bargaining Unit employees on the UO salary schedule for both 10 and 12 month employees.
44. What is the cost for implementing the negotiated step schedule on the final day of fiscal year 2008-2009 for AO/CO employees?

45. A total dollar amount for Workforce Development, a breakdown of spending for 07-08, the total amount of rollover to 08-09, the projected budget breakdown for 08-09, including the total going to salaries (follow-up to #12).

46. A breakdown of all administrator salary increases, step movement and reclassifications for 07-08 and projected for 08-09 (follow-up to #14).

47. A breakdown of all IDEA funding/budget for the 07-08 and 08-09 school years. Are principals or are region/district personnel responsible for determining how these funds are used? Can furniture be purchased with these funds? If the funds are not used, how, when and to where is it redirected?

48. For what positions are substitutes allocated? What is the cost saving to the district for all instructional positions listed that do not have direct classroom responsibilities (tied to #19)?

49. As a follow-up to 23/24, what are the costs of the reading programs, from what funds are substitutes paid when reading teachers are in professional development, from what funds will the \$100 stipends for PD come from and why was the decision made to purchase new reading series in this fiscal climate?

50. When will surplus AP's and VP's be placed? We ask this because schools are still over-allocated this summer.

51. From where is the funding coming to pay for the renovations/remodeling in Region Centers? How much are these projects costing?

52. Investigate DROP incentives tied to healthcare until eligible for Medicare.

53. Is the district actively recruiting teachers? How many teacher contracts have already been agreed to for the hiring of new teachers to the district? Please include a dollar amount for each question.

54. Provide a copy of all lease contracts (tied to #2,4 and 55).

55. Investigate the possibility of assigning more than one small site/school to an administrator and provide these possibilities to UTD (tied to # 2, 4 and 54).
56. What is the total of the discretionary funds that were not spent in 07-08? Where has that money been redirected (tied to #5, 57 and 69)?
57. What is the budgeted allocation for MESA for 08-09 (tied to 5, 56 and 69)?
58. A breakdown of all Title I and II funds spent during 07-08 and projected to be spent in 08-09.
59. A breakdown of all <u>income</u> to the district in 2007-2008.
60. What is the break down by bargaining unit for the \$72 million? How much of that \$72 million is for MEP? How would that translate into layoffs?
61. Since the \$43 million (4% governors holdback) will not increase at once, what would be the breakdown by quarter? Why is the district holding back that much at the front end?
62. What is the float that the district earns daily on holding accounts?
63. How much float has the district earned on deferred pay for 2007-2008 and what is the projection for 2008-2009? .
64. What is the cost of the 8% FPL hike in August and the other 8% for January – June?
65. How many vendor contracts have been canceled and how many contracts are still in place? Please include all vendor contracts including Lobbyists, textbooks, consultants, testing services, outside attorneys, Gallagher Bassett , fringe benefits administration, etc. (tied to #30).
66. What are the total district travel costs for 2007-2008 and the projection for the 2008-2009 school year?
67. List all organizational dues and subscriptions for 07-08 and 08-09, including, but not

limited to School Board Associations, Superintendents Associations, etc.
68. What are all overtime costs being projected for any employee, including administrators, going forward for the coming year?
69. Provide an accounting of all discretionary funds in the district at all levels – depts., district offices, regions, etc. (tied to #5 and 56)
70. What percent of the capital budget can be offset by law for school operations?
71. How much money has been spent in advertising dollars, including sponsorships, advertisements, etc.
72. Does the district plan to ask the public to increase the milage as other counties in the state have done?
73. What is the status of the other four bargaining units cost saving efficiency recommendations to the district?
74. What is the status of the other 66 counties in Florida in terms of bargaining, etc.?
75. List any sources of income to the district including unpaid property tax assessments or other monies owed to the district.
76. Breakdown of athletics county-wide by sport, gender and level.
77. An explanation of property tax assessments that determine your revenue, any discretion the Board has, and the milage cap set by the RLE, etc.
78. What accounts does the district carry as accounts receivable (in judgments, lawsuits, etc.)?

79. How many Educational Specialist are there district-wide by dept./office for 2007-2008 and how many are projected for 2008 -2009?
80. What is the district's layoff plan?
81. What is the number of employees on all steps including step 22 and how many employees have Dropped/retired this year?
82. In which bargaining units will layoffs impact and what are the numbers?
83. Cost out expenses for Homestead Hospital
84. Cost out of textbook packages
85. How many employees went to Spain to recruit and what was the cost to the district?
86. Total number of Educational Specialists (including TSA's and Curriculum Support) district-wide and by dept. (tied to # 9)
87. Projection and process for new advertising income at school sites once approved by Board.
88. Cost of part-time UTD bargaining unit benefits.
89. Total number of DROP administrators, DROP dates and total cost?
90. What current and future assessment programs are being utilized by the district and are they required by the state?
91. Cost of Highways to Success district-wide

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