

NOVATO UNIFIED SCHOOL DISTRICT
2008/2009 POTENTIAL COST SAVINGS
February 12, 2008

CURRENT FTE	PROPOSED FTE DECREASE	POTENTIAL COST SAVINGS	COMMENTS
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DISTRICT

STAFFING

1 Librarians	5.00	4.00	\$	280,000
2 Resource Specialist	25.40	1.50		90,000
3 Nurses	3.00	1.00		70,000
4 Human Resources Coordinator	2.00	1.00		69,189
5 Administrative Secretary	1.00	1.00		67,824
6 Exec. Secretary (Confidential)	4.00	2.00		146,142
7 Payroll Supervisor	1.00	1.00		92,124
8 Mailroom/Duplicating	0.75	0.25		10,000
9 Crafts Worker	10.00	1.00		48,000
10 Dir. Secondary Instruction	1.20	0.20		26,890
11 Exec. Director HR to Director	n/a	n/a		15,000
12 IT Systems Clerk	3.00	1.00		50,000
13 Teacher Spec Assign-IT Stf Dev.	1.00	0.40		25,000
14 PASS Program	1.00	1.00		25,000
15 Psychologists	5.50	0.50		52,052
16 Special Education Program Manager	2.00	0.40		28,000
Total District Staffing	65.85	16.25	\$	1,095,221

OTHER

17 Elim. Summer School Coord./Princ.	1 position	1 position	\$	10,000
18 10% Decrease - Operational Costs	n/a	n/a		95,100
19 Election	n/a	n/a		35,000
20 Prior Year Furniture Carry-over	n/a	n/a		127,636
21 Maint./Oper. Substitutes	n/a	n/a		TBD
22 Non-essential Substitutes	n/a	n/a		TBD
23 District Wide Utilities 10% Savings	n/a	n/a		84,796
Total District Other	n/a	n/a	\$	352,532
TOTAL DISTRICT	65.85	16.25	\$	1,447,753

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K - 5

STAFFING

1 Hamilton/Teacher in Charge	1.00	1.00	\$	55,000
2 Office Techs (8 x .4375 = 3.50)	3.50	3.50		160,000
3 Library Clerks (8 x .8125 = 6.50)	6.50	3.25		120,000
4 GATE @ Lynwood	2.00	1.00		55,000
5 CSR - Kindergarten (less Rev \$637,000)	10.00	10.00		63,000
6 CSR - Grade 3 (less Rev \$532,532)	8.00	8.00		68,000
Total K-5 Staffing	31.00	26.75	\$	521,000

OTHER

7 Per pupil Allocation - 10% Decrease	n/a	n/a	\$	12,000
Total K-5 Other	n/a	n/a	\$	12,000

TOTAL K -5	31.00	26.75	\$	533,000
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GRADES 6 - 8

STAFFING

1 Teachers	71.00	4.20	\$	231,000
2 Counselors (Supp'l Funding)	1.20	1.20		-
3 Library Clerks	3.00	1.00		30,000
4 Campus Supervision	4.625	1.3125		26,400
5 Clerical	7.6876	1.00		50,000
Total Grade 6-8 Staffing	87.5126	8.71	\$	337,400

3 positions @ 3.5 hours each

OTHER

6 Per pupil allocation - 10% Decrease	n/a	n/a	\$	7,600
Total Grade 6-8 Other	0.00	17.43	\$	7,600

TOTAL GRADES 6 - 8	87.5126	26.14	\$	345,000
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GRADES 9 - 12

STAFFING

1 High School Overstaffing	110.60	12.60	693,000	
H.S. CSR 9th Grade		3.80	47,251	Net of lost Revenue of \$165,000
ROTC		1.00 +	87,000	1 FTE plus benefits for USAF position
2 Counselors (Supp'l Funding)	2.00	2.00	-	
3 MSA - Office Manager	1.00	1.00	50,000	
4 MSA - .2 AP & Grant	0.60	0.20	60,000	
5 Library Clerks	2.00	1.00	30,000	
6 Community Day School				
CDS - Office Manager	1.00	1.00	-	
CDS - Custodian	0.20	0.20	-	
CDS - Inst'l Aide/Campus Super.	0.4375	0.4375	-	
CDS Teachers 3 teachers	3.00	3.00	-	
CDS - Principal	1.00	1.00	130,000	Net of lost Revenue of \$294,694
7 H.S. Attend. Clerks (Aeries)	4.00	2.00	90,000	
8 College and Career Specialist	1.225	0.6125	60,000	
Total Grades 9-12 Staffing	127.06	29.85	1,247,251	

OTHER

9 Field Trips	n/a	n/a	TBD	
10 Per pupil allocation - 10% Decrease	n/a	n/a	13,000	
11 School to Career Contract	n/a	n/a	35,000	
12 Counseling @ Marin Oaks	n/a	n/a	8,000	
13 Athletics	n/a	n/a	25,000	
Total Grades 9-12 Other	0.00	0.00	81,000	
TOTAL GRADES 9 - 12	127.06	29.85	\$ 1,328,251	

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OTHER CONSIDERATIONS

1 Transportation -Eliminate Regular Home to School		TBD	Reg. Home to School Encroachment
2 Retiree Incentives		TBD	
3 8th Grade Promotion - Eliminate	\$	3,000	
4 High School Graduation - Eliminate		5,000	
5 Incentives - Staff Attendance		TBD	
6 Incentives - Utility Savings		84,796	
7 Overtime - eliminate non-essential		TBD	
8 Attorney Fees/In-house Counsel 10% decrease		11,242	
9 Travel and Conference 10%		6,552	Unrestricted/District not sites
10 Professional Consultants		TBD	
11 Professional Experts		TBD	
12 Administrative Substitutes		2,000	
13 Contracts - Outside services		TBD	
14 Swimming Pool		39,000	\$24,000 staff, \$15,000 upkeep
15 Out of County Mileage only		5,000	
16 First Day Packet		18,000	
17 Field Trips		TBD	
18 FANS - Eliminate Gen'l Fund Contrib.		78,262	
TOTAL OTHER CONSIDERATIONS		\$ 252,852	

TOTAL	311	99	\$ 3,906,856
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CATEGORICAL FUNDING

1 EL Teacher Special Assignment	1.00	1.00	71,377
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