

<b>COST SAVINGS RECOMMENDATIONS FOR 2011-12 COMMUNITY BUDGET TASK FORCE COMMITTEE</b>			
<b>Cost Saving Measures Associated with Employee Healthcare and Benefits</b>			
	<b>Recommendation/Discussion</b>	<b>Potential Cost Savings (Estimated)</b>	<b>Immediate (I) Short term (S) Long term (L)</b>
1.	<p>Increase employee contribution toward premiums for healthcare insurance. Require employee contributions of \$10 for Low HMO and \$50 for High HMO and Consumer Driven. Calendar year savings of \$19.8 million or fiscal year \$9.9 million</p> <p>(Union negotiation: All benefits and contributions are subject to Collective Bargaining Agreements and must be negotiated)</p>	<p>\$19.8 million calendar year \$9.9 million fiscal year</p>	<p>Short Term January 2012</p>
2.	<p><u>Option A</u> Reduce the flat contribution provided by the District of \$539.32 per month as an easy and direct way to have cost-saving measures: (Reduce contributions from projected estimates of \$589.00 to \$554.00—6% decrease)</p> <ul style="list-style-type: none"> <li>• <del>Employees use this allowance to choose one of four plans offered through Coventry Health Care of Florida:</del> <ul style="list-style-type: none"> <li><del>○ High Option HMO</del></li> <li><del>○ Low Option HMO</del></li> <li><del>○ Consumer Directed</del></li> <li><del>○ High Option PPO</del></li> </ul> </li> <li>• <del>The \$539.32 fully funds the Low Option HMO, High Option HMO, and the Consumer Directed plans for the employee for 2011. If the High Option PPO is selected, the employee pays the difference.</del></li> </ul> <p><u>Option B</u> Currently, the District contributes \$539.32 per month. Projected estimate for January 2012 is \$589.00 per month. If the District were to fix contributions at \$539.32 the annual calendar savings would be \$16.2 million or the fiscal year savings of \$8.1 million. (Union negotiation: All benefits and contributions are subject to Collective Bargaining Agreements and must be negotiated)</p>	<p><u>Option A</u> \$11.5 million calendar year \$5.7 million fiscal year</p> <p><u>Option B</u> \$16.2 million calendar year \$8.1 million fiscal year</p>	<p>Short term January 2012</p>
3.	<p>Provide tiered program recommended with differing contributions to reduce costs paid by District for employees.</p>	<p>\$19.7 million calendar year</p>	<p>Short term January 2012</p>

	<p>Salary based structures for all earning in excess of \$25,000</p> <table border="1" data-bbox="226 261 1299 656"> <thead> <tr> <th>Salary Band</th> <th>HMO Low Monthly Contribution</th> <th>HMO High Monthly Contribution</th> <th>Consumer Driven Monthly Contribution</th> <th>PPO</th> </tr> </thead> <tbody> <tr> <td>&lt;\$25K</td> <td>-----</td> <td>\$30.00</td> <td>\$30.00</td> <td rowspan="5">Employee pays difference between Board contribution and rate</td> </tr> <tr> <td>\$25K-\$50K</td> <td>\$10.00</td> <td>\$50.00</td> <td>\$50.00</td> </tr> <tr> <td>\$51K-\$75K</td> <td>\$20.00</td> <td>\$60.00</td> <td>\$60.00</td> </tr> <tr> <td>\$76K-\$100K</td> <td>\$40.00</td> <td>\$80.00</td> <td>\$80.00</td> </tr> <tr> <td>\$101K +</td> <td>\$60.00</td> <td>\$100.00</td> <td>\$100.00</td> </tr> </tbody> </table> <p>(Union negotiation: All benefits and contributions are subject to Collective Bargaining Agreements and must be negotiated)</p>	Salary Band	HMO Low Monthly Contribution	HMO High Monthly Contribution	Consumer Driven Monthly Contribution	PPO	<\$25K	-----	\$30.00	\$30.00	Employee pays difference between Board contribution and rate	\$25K-\$50K	\$10.00	\$50.00	\$50.00	\$51K-\$75K	\$20.00	\$60.00	\$60.00	\$76K-\$100K	\$40.00	\$80.00	\$80.00	\$101K +	\$60.00	\$100.00	\$100.00	<p>\$9.8 million fiscal year</p>	
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<p>4.</p>	<p>Increase premiums for those employees who are high risk. (Ex: smokers) (Union negotiation: All benefits and contributions are subject to Collective Bargaining Agreements and must be negotiated)</p>																												
<p>5.</p>	<p>Provide greater incentives for employees to “opt out” of District healthcare insurance plan.</p> <p><u>Required Additional Lives Opting Out Needed to Break-Even</u> (Before Impact of Premium Increase on Remaining Lives)</p> <table border="1" data-bbox="226 992 1184 1222"> <thead> <tr> <th>Increase Opt Out Benefit To</th> <th>Additional Cost For Lives Already Opting Out</th> <th>Savings Per Additional Life Opting Out</th> <th>Additional Lives Needed to Break Even</th> </tr> </thead> <tbody> <tr> <td>\$1,000</td> <td>\$387,500</td> <td>\$6,068</td> <td>64</td> </tr> <tr> <td>\$2,000</td> <td>\$1,937,500</td> <td>\$5,068</td> <td>382</td> </tr> <tr> <td>\$2,500</td> <td>\$2,712,500</td> <td>\$4,568</td> <td>594</td> </tr> </tbody> </table> <p>Savings estimates based on average age and cost. There is a high probability of younger employees opting out and resulting in adverse selection at the higher incentive levels.</p> <p>(Union negotiation: All benefits and contributions are subject to Collective Bargaining Agreements and must be negotiated)</p>	Increase Opt Out Benefit To	Additional Cost For Lives Already Opting Out	Savings Per Additional Life Opting Out	Additional Lives Needed to Break Even	\$1,000	\$387,500	\$6,068	64	\$2,000	\$1,937,500	\$5,068	382	\$2,500	\$2,712,500	\$4,568	594	<p>Staff is working on validating projected cost savings</p>											
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6.	<del>Eliminate Open Access by requiring employees who are enrolled in all HMO plans to obtain a referral from their primary care physician prior to seeing a specialist. (Union negotiation and plan design change)</del>	<del>\$3.3 million</del>	
7.	<del>Suspend \$300 cafeteria benefit for the 2012 school year or use cafeteria benefits toward paying premium for health insurance (Union negotiation)</del>	<del>\$4 million fiscal year \$8 million calendar year</del>	
8.	<p><u>Option A</u> Increase the health insurance deductible to \$750.00; increase the amount of flexible spending/cafeteria plan to \$500.00 while eliminating dental, vision, disability, and ADD ancillary benefits.</p> <p><u>Option B</u> Increase the health insurance deductible up to \$750.00; increase the amount of flexible spending/cafeteria plan to \$500.00 while eliminating dental, vision, disability, ADD, and health insurance benefits.</p> <p>Both options would allow employees to choose the insurance they desire with the \$500.00 flexible spending/cafeteria plan. Any additional costs over the \$500.00 allotment for insurance costs would be the responsibility of the employee.</p>	Staff is working on validating projected cost savings	
9.	Move from a calendar year to a fiscal year negotiation with Insurance carriers.		
<b><i>All benefits and contributions are subject to Collective Bargaining Agreements and must be negotiated.</i></b>			
<b>Cost Saving Measures Associated with District Maintenance of Facilities</b>			
	<b>Recommendation/Discussion</b>	<b>Potential Cost Savings (Estimated)</b>	<b>Immediate Short term Long term</b>
10.	<p>Install LED lighting in schools and other District facilities.</p> <p>What are the upfront costs and potential savings?</p>	<p>2011-12 to determine costs and true savings for LED lights.</p> <p><u>Item Cost Comparison:</u> The cost of a ballast for a fluorescent lamp is \$14.28. The</p>	Long Tem

		<p>fluorescent 4-28 watt lamps required for this fixture are \$1.30 each, for at total of \$5.20. The total cost for ballast lamps is \$19.48 per fixture.</p> <p>An LED lamp requires no ballast so the cost only includes the lamp. The cost we have been quoted for one 4-foot LED lamp averages \$56 each. The total cost for four LED lamps is \$224 per fixture.</p>																							
<p>11.</p>	<p>Install natural gas powered air conditioning systems when replacing older air conditioning systems in schools and District facilities.</p>	<p>Per Energy Solutions Center (ESE), due to very high efficiency of natural gas engine-driven chillers, they lower operating costs by as much as 30% to 60 % compared to conventional electric chillers. <a href="http://www.GasAirConditioning.org">www.GasAirConditioning.org</a></p> <p>Potential 30% to 60% based on industry data. Actual savings will be determined on the number of natural gas replacement units installed.</p>	<p>Long Term</p>																						
<p>12.</p>	<p>Install auto turn off lights in all buildings.</p> <p><i>(Identify performance contract companies that will provide service for share of the savings and with no upfront cost to the District.)</i></p>	<p style="text-align: center;"><b>Savings Based on KCW Model</b></p> <p style="text-align: center;"><b>KCW Administration Building – Occupancy Sensors Savings (ECM2)</b></p> <table border="1" data-bbox="1012 922 1724 1122"> <thead> <tr> <th>Buildings</th> <th>Types of Rooms Included</th> <th># Of Areas Selected</th> <th>ECM Total KWh Before</th> <th>ECM Total KWh After</th> </tr> </thead> <tbody> <tr> <td>Main Building</td> <td>Office Rooms</td> <td>86</td> <td>78,551</td> <td>54,986</td> </tr> </tbody> </table> <table border="1" data-bbox="1024 1159 1724 1300"> <thead> <tr> <th colspan="3">Savings</th> </tr> <tr> <th>KWh</th> <th>\$/KWh</th> <th>Annual Savings</th> </tr> </thead> <tbody> <tr> <td>23,565</td> <td>\$0.0758</td> <td>\$1,786.26</td> </tr> <tr> <td>23,565</td> <td></td> <td>\$1,786.26</td> </tr> </tbody> </table> <p><b>Note: Savings based on 30% average in office spaces in a typical 12 hours building operation.</b></p>	Buildings	Types of Rooms Included	# Of Areas Selected	ECM Total KWh Before	ECM Total KWh After	Main Building	Office Rooms	86	78,551	54,986	Savings			KWh	\$/KWh	Annual Savings	23,565	\$0.0758	\$1,786.26	23,565		\$1,786.26	<p>Long Term</p>
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<p>13.</p>	<p>Install low flow faucets and other plumbing fixtures in all buildings.</p>	<p>Based on an average elementary school with 50 - 3.5 gallon per flush water closets.</p> <p>If a 1.6-gallon per flush low flow valve is installed based on 180 days, the fixtures will save approximately 428,000 gallons of water per year.</p> <p>Using an average rate of \$4.02 per 1000 gallons, the savings would be approximately \$1,700 per year, or \$34 per water closet per year.</p> <p>Savings of approximately \$1,720 per year in an average elementary school, excluding start-up costs.</p>	<p>Immediate to Short term</p>
<p>14.</p>	<p>Install solar energy systems. <i>(Identify performance contract companies that will provide service for share of the savings and with no upfront cost to the District.)</i></p> <p>Based on comparable data to a school with the same footprint and similar student count (Discovery Elementary), annual KWH savings was 249,360 KWH resulting in a cost savings of \$22,442.40.</p>	<p>Currently, the District has three solar arrays installed with one in the design phase. Only one system 49kw (<a href="http://www.heronheightssolar.com">www.heronheightssolar.com</a>) is large enough to generate savings.</p> <p>Savings of \$22,442 is based on comparable data for pilot schools.</p> <p>Savings will vary on number/size of schools, and KWH reduction.</p> <p>Staff is working on validating projected cost savings.</p>	<p>Short Term to Long Term</p>
<p>15.</p>	<p>Determine those changes that have been implemented through previous audits and the cost savings that resulted from those changes.</p> <p>Determine additional changes that can be made from previous audits that have not been implemented.</p>	<p>Through the Performance Contract, the District has retrofitted 111 schools and the KCW Building. The retrofits included complete lighting replacements with energy efficient lamps and ballasts, energy efficient chillers, 5 Thermal Energy Storage Plants (TES), water saving urinals, water closets and trash compactors.</p> <p>Due to budget constraints, the program was placed on hold in 2008. Currently, there are 12 schools that have</p>	<p>Immediate</p>

		<p>been surveyed and ready for retrofitting based on projected savings if all 12 schools were to be retrofitted.</p> <p>The estimated savings/cost avoidance contributed to these energy saving improvements since baseline year 2001 is approximately \$13.5 million.</p> <p>Based on the approved energy audits, the District would save approximately \$1.2 million annually.</p>	
16.	<p>Revise efficiency processes associated with work orders and allow for more flexibility.</p> <p>The program for Cellular GPS/Work Order System for Physical Plant Operations.</p>	<p>Start-up cost: The cost for the first year for service and equipment would be \$193,239.30.</p> <p>The monthly service = \$15,124.50 x 12 months = \$181,494.00.</p> <p>The acquisition would be offset by increasing productivity by <u>\$ 1,227,600 over an 8-year period.</u></p>	Long Term
<b>Cost Saving Measures Associated with Information Technology</b>			
	<b>Recommendation/Discussion</b>	<b>Potential Cost Savings (Estimated)</b>	<b>Immediate (I) Short term (S) Long term (L)</b>
17.	<p>Explore revenue-generating options with major technology companies—onsite repair shops and retail sales for maintaining and selling equipment.</p> <p>Currently, the District Metro-Tech Services Unit is able to purchase parts direct from vendors at lower costs because they have certified their staff with those particular vendors. They also use tier-two vendors for additional savings when available. In speaking with the District computer vendors, it appears that the District cannot become a storefront service, but can become a self-service authorized center.</p>	<p>ETS is working with the vendors to explore the option of creating self-service centers. However, funding for start-up costs must be identified.</p> <p>Potential savings are for in-warranty equipment only, since equipment that goes off warranty would reduce savings \$25,000 annually.</p> <p><i>(Staff is working on validating projected costs for start-up and long term savings.)</i></p>	Long term

	Institutions that provide campus stores do so as a convenience for their students and not necessarily to generate revenue. Education Technology Services (ETS) is speaking with technology vendors regarding opportunities in this area.		
18.	<p>Examine options to increase revenue using underutilized BECON television channels and bandwidth.</p> <p><i>(Budget Task Force Committee is asking for the net impact on the general fund of running the BECON network.)</i></p>	<p>The only respondent to the RFP to lease excess capacity for EBS was Clearwire. They offered less than 50% of the revenue negotiated by Dade and Palm Beach.</p> <p>Further negotiations by Broward did not result in any additional mutually agreed upon revenue, and the RFP was closed out when we failed to make progress.</p> <p>The information is: 16 cents per megahertz pop (our offer) vs. 32 cents per megahertz pop (paid to Dade and FAU).</p> <p>The money received was also scheduled over a 30-year lease. The Net Present Value was calculated to be half of the other districts, and not all of the consideration was cash.</p>	Long Term
19.	Use Cloud Technology to reduce costs associated with implementation of new software and hardware maintenance.	<p>The District has invested heavily in private cloud computing and has realized significant savings in hardware costs when implementing new applications using this approach.</p> <p>This private cloud was created using capital dollars, and moving the private cloud to the public cloud will require a subscription-based model using operating dollars, which are currently in short supply.</p>	Long Term

		<p>During 2011-12, ETS will continue to exploit cloud-computing technologies, expand where appropriate, and investigate opportunities for utilizing the public cloud.</p> <p>Staff is currently investigating opportunities for utilizing public cloud technology and working on validating cost savings with use.</p>	
<p>20.</p>	<p>Identify outsourcing services associated with the District's information technology systems.</p>	<p>ETS currently utilizes a number of outsourced staffing positions where specific technical expertise and certification is required. For the 2011-2012 year, the District budget has been reduced approximately \$500,000 in services and cost reductions on current contracts. There are no new potential savings.</p> <p>Additional outsourced resources are contracted when projects of a short duration are undertaken.</p> <p>Management believes any cost savings associated with utilization of outsourced staffing has already been realized.</p> <p>Outsourced costs must include technical certifications, annual updates, and in some cases trucks, insurance, tools, etc.</p> <p>Staff will continue to investigate other potential candidates for outsourcing.</p> <p><i>(Staff is working on providing a summary of savings associated with renegotiation of existing contracts)</i></p>	

Cost Saving Measures Associated with Transportation			
	Recommendation/Discussion	Potential Cost Savings (Estimated)	Immediate (I) Short term (S) Long term (L)
21.	<p>Identify additional components of transportation maintenance and repairs that can be outsourced at reduced costs.</p> <p><u>Services currently outsourced:</u>                      Starters &amp; alternators                      Rebuilding and repair of transmissions                      Fuel injection repairs                      Advanced engine diagnostics (we require wireless access in the shops)                      Heavy equipment repair                      Inspection and repair of vehicle lifts and air compressors                      Garage door repairs                      Repair of heavy shop tools                      Environmental services and fuel dispenser systems to include tanks</p>	<p>Currently working on RFI to see determine what outsourced services are available and cost of these services.</p> <p>In-house labor rate is \$40 per hour, this rate includes benefits. Current outsourced labor rate is \$75 to \$110 per hour. At this time, in-house appears more efficient, but staff continues to gather data.</p> <p><i>(Staff is working to provide an itemized summary of in-house versus outsourced costs for services relating to transportation.)</i></p>	Immediate
22.	<p>Further consolidate bus pick up sites and drop off sites for routing efficiency.</p>	<p>\$800,000 to \$1.3 million.</p> <p>Reducing the number of bus stops would generate savings. (Potential cost savings based on reducing the overall number of bus stops).</p> <p>Currently, there are over 10,000 bus stops at .5 mile to 1.0 mile from the students' home. Students can walk up to 1.5 miles.</p> <p>Savings can occur by eliminating the shorter stops and consolidating them into stops closer to 1.5. These would save fuel and salary.</p>	Short Term to Long Term

		<p>For example, if we could eliminate 3,000 of the 10,000 bus stops that averaged .75 miles, and consolidate these with further stops, that would potentially eliminate 4,500 miles a day in travel distance.</p> <p>At a cost of \$1.30 a mile in operational costs, it totals \$1.0 million in potential savings.</p>	
<p>23.</p>	<p>Inquire with municipalities on the cost to use the TOPS program or other city/county transportation services for high school students and ESE students. The quotes originally provided by the county were much higher than current operating cost and they requested that the District provide security.</p> <p>BCT Tops Requirements also state to be eligible for this program; each applicant must submit a written application and have this application verified by a physician. The District would be responsible to ensure all transportation meets all State DOE rules and laws and would be required to screen all outside vendor employees who transport students.</p> <p>The District would not be able to utilize TOPS for the transportation of students since TOPS vehicles are 15 passenger vehicles. Regulations set the limit at 10 passengers. After that, the vehicle is no longer considered a passenger vehicle and must meet the specifications of a school bus if children are to be transported.</p> <p>OTHER TRANSPORTATION COMPANIES WITHOUT BARRIERS...</p> <p>Public transportation for students</p> <p>Utilize county bus services at peak times....</p>	<p>In order to obtain quotes to determine the potential for savings, vendors require specific data as to the amount of students, type of transportation, and distances involved. <i>(Staff is currently working on compiling these data sets.)</i></p> <p>ESE students are currently mainstreamed with other students when possible.</p> <p>At this time, we are not contracted with any vendors that provide ESE transportation. This would require a detailed contact to determine any cost saving potential and availability of services.</p> <p>Currently, we only have charter bus and field trip services under contract.</p> <p>If we were to issue a bid, national companies may want to bid.</p>	<p>Long Term</p>

	<p>This would require some type of contract or agreement with the County to ensure routes are available. In the event routes were changed or became unavailable the District will still be responsible for the student's transportation according to State Statutes.</p> <p>ESE Bus Transportation...closest and safest stops...door-to-door....depending upon exceptionality. Streamline bus transportation to incorporate ESE students in regular bus as an inclusive piece.</p>	<p>(Staff is examining reimbursements from Medicaid and other benefits to determine if there are additional reimbursement funds the District could secure associated with ESE transportation. It has been noted that the parent must sign a consent form for the District to be reimbursed.)</p> <p><i>The yearly cost for transporting an ESE student is \$6,700.</i></p>	
<p>24.</p>	<p>Review detailed results of audits conducted by District auditors and identify what has been implemented on the basis of these audits, and calculate cost savings and efficiency resulting from each change.</p> <p>Past audits have consistently highlighted the fact that the payroll process for Transportation is antiquated and labor intensive, which leaves room for human error, which can be costly to the District. Recommendations were made to revamp the entire process through the use of available Technology, which could provide savings to the District. KRONOS was originally targeted to address the issues of the Transportation Department. However, due to budget cuts, implementation within the Department has been on hold indefinitely.</p>	<p>To ascertain the savings, the Payroll Department would need to compare overpayment reports maintained in their department from 2005 to present.</p> <p>This type of analysis would determine whether over payments for Vehicle Maintenance have decreased since the implementation of KRONOS.</p> <p><b>Assumptions (based on 2003-2004 payroll):</b></p> <ul style="list-style-type: none"> <li>• Fiscal Year 2003-2004 annual payroll for hourly employees using (Kronos is \$129,962,990; Technical Centers = \$1,297,832; Transportation = \$35,148,865; Maintenance = \$56,759,821; Food Services = \$30,698,879; Substitute Teachers = \$6,057,593), as provided by Broward County Public Schools Payroll Department.</li> <li>• According to a recent study performed by Nucleus Research, the industry average payroll error rate for manual time and attendance processes is 1.2% of total payroll.</li> <li>• Potential \$713.3 at the current salaries.</li> </ul>	

25.	Reduce overtime work for bus operators. Hire part time versus overtime.	\$3.5 million reduction planned for 2011-12	Short Term
26.	<p>Identify ways to create cost neutral transportation for Magnet Schools (e.g., parents pay partial/full cost; need legal opinion).</p> <p>Not possible without changing the total structure of transportation for Magnet Schools, which Board approval is required to implement.</p> <p><b><u>MAGNET TRANSPORTATION.</u></b></p> <p>Limit number of buses for Magnet Transportation (with reducing number of buses for Magnets...how much will this save the District?)</p> <p>Require Magnet parents to drive <u>at least two miles to a bus depot/hub</u> (reasoning is if the student lives less than or equal to the two-mile radius from school, bus transportation is not available to the student).</p> <p>This discourse presented in reference to modifying Magnet Transportation.</p>	<p>\$7.3 million for transportation costs of 12,425 children in Magnet Schools.</p> <p>Full cost per student if paid by parents = \$588</p> <p>50% cost per student if paid by parents = \$294</p> <p>25% cost per student if paid by parents = \$147</p> <p>Students on FRL will not be impacted by cost for transportation (held-harmless).</p> <p>Staff is working on providing the following documentation:</p> <ul style="list-style-type: none"> <li>• Determining the number of 12,425 students in Magnet Schools that would be eligible for transportation at their home school if not attending the Magnet School.</li> <li>• Providing a detailed summary of the Nova Schools transportation costs and determining what the costs would be if Nova students would attend their neighborhood schools.</li> <li>• Determining the cost savings associated with replicating the Nova transportation model.</li> </ul>	Long Term
27.	<p>Examine positions and job functions of personnel in the Transportation Department and identify ways to consolidate positions and streamline job functions.</p> <p>(Examine the cost savings associated with eliminating middle management in transportation and other areas.)</p>	<p>Currently in the process of examining department structure for possible reductions.</p> <p><i>(It must be noted that in order to staff the new Southwest Terminal, staffing will have to come from within in order to remain cost neutral.)</i></p>	Long Term

28.	Identify possible job functions that could be renegotiated with the appropriate union or bid to an alternative provider.	Being considered under the recommendation referencing outsourcing.	Long Term
<b>Other Cost Saving Measures</b>			
	<b>Recommendation/Discussion</b>	<b>Potential Cost Savings (Estimated)</b>	<b>Immediate (I) Short term (S) Long term (L)</b>
29.	Identify schools that can be consolidated for the 2012-13 school year.	Cannot take place until appropriate staff identifies potential consolidation of schools and what variable will be used to determine this consolidation.	Long Term
30.	Initiating a uniform seven-period day high school schedule (teachers teach six periods and one period planning) (Subject to Union Negotiation)	\$36 million recurring savings starting 2012-13.	Short Term
31.	Estimate cost savings associated with employee furlough days for 2011-12 (all employees). \$47 million for 10.days \$70.5 for 15 days	\$4.7 million for one unpaid day for all employees	Immediate
32.	Suspend the Teacher Directed Improvement Funds (TDIF) for 2011-12.	\$1.5 million	Immediate

<b>REVENUE GENERATING IDEAS</b>		
	<b>RECOMMENDATION/DISCUSSION</b>	<b>Potential Revenue</b>
1.	<p>Increase number of businesses participating in “Send Your Sales Tax to Schools” campaign whereby businesses designate a portion of their sales tax to the Educational Enhancement Trust Fund.</p> <ul style="list-style-type: none"> <li>• If <b>25%</b> of the businesses were to participate at \$10 per month this would raise <b>\$1,380,000</b> annually for Broward.</li> <li>• If <b>50%</b> of the businesses were to participate at \$10 per month this would raise <b>\$2,760,000</b> annually for Broward.</li> </ul>	\$1.4-2.8 million annually
2.	<p>In-store purchases cash back to schools program and fund raising campaign with Publix, Winn Dixie, Office Depot, Office Max, Target, etc.</p> <ul style="list-style-type: none"> <li>• Example: 2007 Publix raised \$1,841,702 in Florida during a three-week campaign for March of Dimes—engaging customers at the grass roots level. <ul style="list-style-type: none"> <li>○ What is the correct/appropriate way to create generating revenue programs and events?</li> <li>○ How will funds/percentage of funds be distributed to local schools and district?</li> </ul> </li> </ul>	
3.	<p>Pursue grant-funding opportunities with municipalities, state, and federal governments for water and energy efficiency.</p> <p><u>Water costs for the District</u></p> <ul style="list-style-type: none"> <li>• Fiscal year 07-08: \$7.9 million</li> <li>• Fiscal year 08-09: \$8.3 million</li> <li>• Fiscal year 09-10: \$9.2 million</li> </ul>	
4.	<p>Increase breakfast and lunch meals by 25 cents to cover rising prices. (Cannot use revenue outside of food service expense as it is Federally subsidized.)</p>	Food service is self-supporting.
5.	<p>Charge “Specials Fee” or “Activity Fee” for all students at the beginning of the school year (automatic exemption for those on Free and Reduced Meals) All students would benefit as the money would be given to the District and would not be specific to the school, collecting the fee. (Need legal opinion.)</p> <p>What vehicle should be used for this purpose?</p>	
6.	<p>Sell four surplus sites:</p> <ol style="list-style-type: none"> <li>1. Elementary D-1 School Site (Hiatus Rd and Broward Blvd--Plantation)</li> <li>2. Rock Island Acreage (Fort Lauderdale)</li> <li>3. North Side ES Parking Lot (Fort Lauderdale)</li> <li>4. South Federal Highway Administration Site (Fort Lauderdale)</li> </ol>	Appraised value as of August 2010: \$12,262,500