

**No Vacation for Administrators & Classified Staff/  
Administrators Working 11 vs. 12 Months**

**April 28, 2011**

Classified employees on a twelve-month schedule and administrators receive vacation benefits. If there were no vacation benefits the savings would be:

Administrators	\$1,313,748
Classified	\$2,685,779

The original calculation for administrators working eleven instead of twelve months included all administrators working in 2010-11. There were six administrative reductions in the proposed budget for 2011-12, so the available savings has been reduced as demonstrated below:

Budget savings for administrators working 11 months listed on Brainstorm Budget List	\$1,480,280
Budget savings for administrators working 11 months adjusted to reflect fewer administrators in 2011-12	\$1,313,748

There is currently an estimated \$6.2 million vacation liability for accrued vacation of twelve month employees. The District would need to allow employees to take the vacation leave in 2010-11 or pay out the vacation benefit owed.

No vacation for administrators and classified staff would require staff to work eleven months instead of twelve months resulting in a July shutdown. Our community continues to expect high quality service, and we are at risk of no longer being able to deliver these services if our facilities are closed in July.

Time earned in one vacation year must be used within the following vacation year or be forfeited. Classified employees are earning vacation in 2010-11 to be used in 2011-12. If classified employees were changed from twelve to eleven months, they would also need to take the earned vacation or forfeit their benefit. This could mean an eleven month employee would only work for ten to ten and a half months depending on their years of service in the district. This would further compromise the ability of the District to function effectively.

The following year-round activities would be affected by this change:

Business Services	Year-end closing, annual audit, monthly payroll runs, quarterly payroll reports, accounts payable, banking, investments, state reporting, tax assessor rates, inputting payroll information for new year, submit grant reimbursements, close out grants,
-------------------	--

	reconciliation of fixed asset, purchasing for construction and school startup, close out Student Body accounts, close out petty cash district-wide, invoicing for building use and receivables, maintenance of effort reporting
Human Resources	Employment applications, interviews, hiring, employee transfers, employee benefits, employee orientation, state reporting, staffing, substitute employee setup, leave reporting setup, payroll contracts, leave requests, resignations, teacher licensure, specialty licenses for new hires, position control, tuition reimbursement, employment verifications, annual mandatory trainings, substitute employee pay, legal complaints, layoff notices, recall notices, insurance premium payments, COBRA/retiree/self-pay insurance payments, new benefit year setup
Facilities	Custodial staff thoroughly clean schools and departments, maintenance staff complete long term maintenance on equipment and buildings without students in the schools
Information Technology	Maintaining network and internet connectivity, student and finance information systems, year-end data transition for students, service on all computers in the schools, summer tech camp for teachers, staff development, update student information system for new school year, email system, maintenance of hardware and software programs, preparation for training on programs for next year, update new hires and staff transfers into information systems, state reporting for ADM Annual report
Nutrition Services	Summer breakfast and lunch program
Schools	All district facilities would be unavailable for summer programs, summer day care, summer camps, athletic camps, THPRD facility use, master schedule for high schools, delayed student schedules, student registration, receipt of supplies and goods for new year, student records transfer, special education records, student transcripts for college, hand out diplomas, payment of fees and fines, verification of enrollment for driver's license, student registration and enrollment, registration days for high schools, preparation of communications with parents and students for summer mailing, prepare student and parent handbooks, and transition of employees into new buildings

Special Education	Extended school year for special education students required by an Individualized Education Plan
Teaching and Learning	Grant funded summer schools
Transportation	Annual service of 300+ school bus fleet, state reporting for transportation grant, bus routing for new school year

Oregon statute requires that public employers and unions collectively bargain economic benefits including wages, hours, and vacation. This would need to occur outside of the budget process. The District would not anticipate that this proposal would be successful.

Finally, our greatest competitors are the large Metro districts. These districts employ classified and administrative staff year round. If we reduce these employee calendars, hence reducing their pay, we will no longer be competitive with these Metro districts and will be unable to attract and retain the most qualified employees.