

	A	B	C	D	E
1					
2	LIST OF ADDITIONAL BUDGET ADJUSTMENTS TO REDUCE EXPENDITURES				
3					
4		DESCRIPTION	SCHOOL BOARD ADOPTED BUDGET 02/07/12	PROPOSED BUDGET	SAVINGS
5		EDUCATIONAL PROGRAM			
6		Adult Education move to NRCC as part of regional program	\$ 227,091	\$ 44,253	\$ 182,838
7		Reduce cost of gifted screening in 2 nd grade	\$ 8,687	\$ -	\$ 8,687
8		Eliminate Governor's School summer programs (4 slots)	\$ 7,434	\$ -	\$ 7,434
9		Eliminate new students entering Governor's School (10 slots)	\$ 73,000	\$ 36,500	\$ 36,500
10		Reduce funding for field trips by 33%	\$ 113,352	\$ 75,946	\$ 37,406
11		Eliminate PSAT testing	\$ 7,761	\$ -	\$ 7,761
12		Eliminate Phoenix Program	\$ 63,809	\$ -	\$ 63,809
13		Eliminate all of Governor's School participation	\$ 73,000	\$ 36,500	\$ 36,500
14					
15		COMPENSATION/BENEFITS			
16		Delete step increase	\$ 1,200,000	\$ -	\$ 1,200,000
17		Increase part-time incentive eligibility time by one year (3 years in lieu of 2 years service; 33 employees)	\$ 1,601,958	\$ 1,469,958	\$ 132,000
18		Pay 90% of single health insurance premium for employees hired after July 1, 2012; add a Nurse Practitioner position to provide routine services and to reduce health insurance claims	\$ 77,600	\$ 50,000	\$ 27,600
19		12-month administrators (61 employees) two-day furlough (all 12 month employees 286 = \$90,560)	\$ 34,000	\$ -	\$ 34,000
20		Add \$100 deductible for prescription drugs for health insurance - reduces health insurance premium increase by 1% (2.5% to 1.5%); add a Nurse Practitioner position to provide routine services and to reduce health insurance claims	\$ 271,335	\$ 212,801	\$ 58,534
21		All employees pay 5% of the single health insurance premium cost - total annual single premiums \$8,381,874 (single premium = \$7760; cost to employee \$38.80 per month)			\$ 419,094
22					

Note: Superintendent recommendations are the shaded colored areas.

	A	B	C	D	E
23		STAFFING			
24		Decrease positions by 25.83 FTE (change class size, realign programs, reduce course offerings, include specialties; job stimulus funded positions are in this number) FTE cost = \$58,400	\$ 1,508,217	\$ -	\$ 1,508,217
25		Do not hire replacements for two vacant maintenance positions	\$ 97,636	\$ -	\$ 97,636
26		Eliminate library aides: 4 elementary and 2 secondary	\$ 107,208	\$ -	\$ 107,208
27		Reduce school lunch aides at elementary schools by 50%	\$ 171,464	\$ 85,732	\$ 85,732
28		Reduce 1.5 FTE Central Office Administrators	\$ 81,038	\$ -	\$ 81,038
29		Institute four-day summer work week - reduce summer operation of buildings			\$ 60,000
30		Reduce 3.2 FTE for high school athletic directors and reassign duties to assistant principals	\$ 186,880	\$ -	\$ 186,880
31		Eliminate 2 assistant principals at large middle schools	\$ 116,800	\$ -	\$ 116,800
32		Reduce elementary assistant principals to 1.5 FTE (enrollment of at least 500 for .5 AP)	\$ 87,600	\$ -	\$ 87,600
33		Freeze non-instructional positions/vacancies and fill on case by case basis			TBD
34		Utilize job sharing as opportunities arise			TBD
35		Minimize substitutes for non-instructional absences			TBD
36		Eliminate staffing for In-School Suspension programs	\$ 129,531	\$ -	\$ 129,531
37					
38		SUPPORT PROGRAMS			
39		Reduce bus stops by increasing walking distance to bus stops - 3/10th mile elementary; 1/2 mile for middle & high except for designated hazardous situations			\$ 50,000
40		Reduce 50% of supplements for middle school athletics; eliminate interscholastic competition and add intramurals	\$ 57,918	\$ 28,959	\$ 28,959
41		Reduce middle school academic supplements by 50%	\$ 35,349	\$ 17,675	\$ 17,675
42					
43		BUILDINGS/TEMPORARY/REDISTRICTING ALTERNATIVES			
44		Close SES save utilities and maintenance (Move Rivendell to space available at CMS or new PFE)	\$ 50,000	\$ -	\$ 50,000

	A	B	C	D	E
45		Reduce heating and air conditioning to old BHS			\$ 75,000
46		Close MCPS buildings during winter break to greatest extent possible - 12/22/2012 to 1/1/2013			\$ 7,500
47		Move HAE to new PFE (276 students) or move BEL to new PFE (225 students)		\$ -	\$ 267,000
48		Close AMS building for two years (AHS - grades 8-12; move grades 6 & 7 to CMS)	\$ 340,837	\$ -	\$ 340,837
49		Close SMS (EMH grades 7-12; EME grades PK-6)	\$ 340,837	\$ -	\$ 340,837
50					
51		REVENUE			
52		Increase facility use charges by 10% and evaluate where facility use funds are funneled			\$ 5,000
53		Increase local revenue budget for e-rate reimbursements			\$ 60,000
54		Institute "Pay to Play" for VHSL athletics and activities at \$100 per sport/activity with cap of \$300			\$ 72,100
55		Review services for Medicaid eligible students for opportunities for additional reimbursement			TBD
56					
57		Grand Total	\$ 7,070,342	\$ 2,058,323	\$ 6,027,712
58					
59		Total Superintendent Recommendations			\$ 4,286,837

Note: Superintendent recommendations are the shaded colored areas.

	A	B	C	D	E
60	ITEMS FOR STUDY in 2012-2013 to IMPLEMENT in 2013-2014:				
61					
62		Evaluate alternatives to MCPS summer programs delivery system			
63		Analyze Middle School scheduling model for possible cost savings			
64		Analyze High School scheduling model for possible cost savings			
65		Evaluate establishing a Virtual Academy to enhance course offerings and the efficiency of delivery			
66		Analysis of software for standardization and possible cost savings			
67		Analyze outsourcing services (custodial, transportation, nurses).			
68		Analyze sick leave bank for possible cost savings			
69		Evaluate extended year contracts based on necessity of services			
70		After relocation to County Government Center Bldg. C, study Central Office for reorganization (functions, staffing, shared services)			
71		Study change to length of school year (-10 days and increase length of school day) - Gloucester School Division model			

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