

	A	B	C	D	E	F	G	
1								
2	LIST OF SCHOOL BOARD BUDGET ADJUSTMENTS TO REDUCE EXPENDITURES							
3								
4		DESCRIPTION	SCHOOL BOARD ADOPTED BUDGET 02/07/12	PROPOSED BUDGET	SAVINGS		FTE Savings	
5		EDUCATIONAL PROGRAM						
6		Adult Education move to NRCC as part of regional program	\$ 227,091	\$ 44,253	\$ 182,838		3.13	
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		0.13	
9		Reduce budget for textbooks	\$ 849,162	\$ 649,162	\$ 200,000		3.42	
10		Eliminate new students entering Governor's School (40 slots) (5 slots)	\$ 73,000	\$ 54,750	\$ 18,250		0.31	
11		Reduce funding for field trips by 33%	\$ 113,352	\$ 75,946	\$ 37,406			
12		Eliminate PSAT testing	\$ 7,761	\$ -	\$ 7,761			
13		Eliminate Phoenix Program	\$ 63,809	\$ -	\$ 63,809			
14		Eliminate all of Governor's School participation	\$ 73,000	\$ 36,500	\$ 36,500			
15								
16		COMPENSATION/BENEFITS						
17		Delete step increase	\$ 1,200,000	\$ -	\$ 1,200,000		20.55	
18		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		2.26	
19		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			
20		12 month administrators (61 employees) two-day furlough (all 12 month employees 286 = \$90,560) All Employees two-day furlough	\$ 34,000	\$ -	\$ 500,000		8.56	
21		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	\$ 162,801	\$ 108,534		1.86	
22		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			
23								

Note: The School Board recommendations are the shaded areas.

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24		STAFFING					
25		Decrease positions by 22.4 FTE 8.82 FTE (change class size, realign programs, reduce course offerings, include specialties; job stimulus funded positions are in this number) FTE cost = \$58,400	\$ 514,830	\$ -	\$ 514,830		
26		Do not hire replacements for two vacant maintenance positions	\$ 97,636	\$ -	\$ 97,636		
27		Eliminate library aides: 4 elementary and 2 secondary	\$ 107,208	\$ -	\$ 107,208		
28		Reduce school lunch aides at elementary schools by 50%	\$ 171,464	\$ 85,732	\$ 85,732		
29		Reduce 1.5 FTE Central Office Administrators	\$ 81,038	\$ -	\$ 81,038		
30		Institute four-day summer work week - reduce summer operation of buildings			\$ 60,000		1.03
31		Reduce 3.2 FTE for high school athletic directors and reassign duties to assistant principals	\$ 186,880	\$ -	\$ 186,880		
32		Reduce 4 AP's, one at each high school	\$ 233,600		\$ 233,600		
33		Eliminate 2 assistant principals at large middle schools	\$ 116,800	\$ -	\$ 116,800		
34		Reduce elementary assistant principals to 1.5 FTE (enrollment of at least 500 for .5 AP)	\$ 87,600	\$ -	\$ 87,600		
35		Freeze non-instructional positions/vacancies and fill on case by case basis			TBD		
36		Utilize job sharing as opportunities arise			TBD		
37		Minimize substitutes for non-instructional absences			TBD		
38		Eliminate staffing for In-School Suspension programs	\$ 129,531	\$ -	\$ 129,531		
39							
40		SUPPORT PROGRAMS					
41		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		0.86
42		Reduce 50% of supplements for middle school athletics; eliminate interscholastic competition and add intramurals	\$ 57,918	\$ 28,959	\$ 28,959		
43		Reduce middle school academic supplements by 50%	\$ 35,349	\$ 17,675	\$ 17,675		
44							
45		BUILDINGS/TEMPORARY/REDISTRIC TING ALTERNATIVES					
46		Close SES save utilities and maintenance (Move Rivendell to space available at CMS or new PFE)	\$ 50,000	\$ -	\$ 50,000		0.86

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47		Reduce heating and air conditioning to old BHS			\$ 75,000		1.28
48		Close MCPS buildings during winter break to greatest extent possible - 12/22/2012 to 1/1/2013			\$ 7,500		0.13
49		Move HAE to new PFE (276 students) or move BEL to new PFE (225 students)		\$ -	\$ 267,000		
50		Close AMS building for two years (AHS - grades 8-12; move grades 6 & 7 to CMS)	\$ 300,837	\$ -	\$ 300,837		5.15
51		Close SMS (EMH grades 7-12; EME grades PK-6)	\$ 340,837	\$ -	\$ 340,837		
52							
53		REVENUE					
54		Increase facility use charges by 10% 20% and evaluate where facility use funds are funneled			\$ 10,000		0.17
55		Increase local revenue budget for e-rate reimbursements			\$ 60,000		1.03
56		Institute "Pay to Play" for VHSL athletics and activities at \$100 per sport/activity with cap of \$300			\$ 72,100		
57		Review services for Medicaid eligible students for opportunities for additional reimbursement			TBD		
58							
59		Grand Total	\$ 7,119,717	\$ 2,675,735	\$ 5,930,675		
60							
61		Total School Board Recommended Reductions			\$ 4,286,837		73.40

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