

	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		0.15	
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		0.64	
12		Eliminate PSAT testing	\$ 7,761	\$ -	\$ 7,761		0.13	
13		Eliminate Phoenix Program	\$ 63,809	\$ -	\$ 63,809		1.09	
14		Eliminate all of Governor's School participation	\$ 73,000	\$ 36,500	\$ 36,500		0.63	
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		0.47	
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		7.18	
23								

Note: The School Board recommendations are the shaded areas.

	A	B	C	D	E	F	G
24		STAFFING					
25		Decrease positions by 22.4 FTE 7.67 FTE (change class size, realign programs, reduce course offerings, include specialties; job stimulus funded positions are in this number) FTE cost = \$58,400	\$ 447,759	\$ -	\$ 447,759		7.67
26		Do not hire replacements for two vacant maintenance positions	\$ 97,636	\$ -	\$ 97,636		2.00
27		Eliminate library aides: 4 elementary and 2 secondary	\$ 107,208	\$ -	\$ 107,208		1.84
28		Reduce school lunch aides at elementary schools by 50%	\$ 171,464	\$ 85,732	\$ 85,732		1.47
29		Reduce 1.5 FTE Central Office Administrators	\$ 81,038	\$ -	\$ 81,038		1.50
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		3.20
32		Reduce 4 AP's, one at each high school	\$ 233,600		\$ 233,600		4.00
33		Eliminate 2 assistant principals at large middle schools	\$ 116,800	\$ -	\$ 116,800		2.00
34		Reduce elementary assistant principals to 1.5 FTE (enrollment of at least 500 for .5 AP)	\$ 87,600	\$ -	\$ 87,600		1.50
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		2.22
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		0.50
43		Reduce middle school academic supplements by 50%	\$ 35,349	\$ 17,675	\$ 17,675		0.30
44							
45		BUILDINGS/TEMPORARY/REDISTRIC TING ALTERNATIVES					
46		Close SES save utilities and maintenance (Move Rivendell to space available at CMS or Wilson House)	\$ 50,000	\$ -	\$ 50,000		0.86

Note: The School Board recommendations are the shaded areas.

	A	B	C	D	E	F	G
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)		\$ -	\$ 279,518		4.79
50		Move BEL to new PFE (225 students)		\$ -	\$ 245,717		4.21
51		Close AMS building for two years (AHS - grades 8-12; move grades 6 & 7 to CMS)	\$ 300,837	\$ -	\$ 367,908		6.30
52		Close SMS (EMH grades 7-12; EME grades PK-6)	\$ 340,837	\$ -	\$ 391,137		6.70
53							
54		REVENUE					
55		Increase facility use charges by 10% 20% and evaluate where facility use funds are funneled			\$ 10,000		0.17
56		Increase local revenue budget for e-rate reimbursements			\$ 60,000		1.03
57		Institute "Pay to Play" for VHSL athletics and activities at \$100 per sport/activity with cap of \$300			\$ 72,100		1.23
58		Review services for Medicaid eligible students for opportunities for additional reimbursement			TBD		
59							
60		Grand Total	\$ 7,052,646	\$ 2,675,735	\$ 6,239,210		
61							
62		Total School Board Recommended Reductions			\$ 4,286,837		73.40

Note: The School Board recommendations are the shaded areas.

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