

Recommended 2009-10 Budget Reduction Strategies
Template for Revised Delivery Models
3/17/2009

VERSION 7.11

* Items marked with an asterisk require negotiation

	Prioritized Budget Reduction	Speaker	Area	ES, MS HS or All	Target Budget Reduction Amount	Cumulative	Cost of Current supplements and programs	Current Number of Staff	School Additional Positions Funded	Cost of Revised Level or Delivery Service	Number of Staff	Strategic Plan Goal(s)	Impact
1	Defer funding for Worker Compensation for 2009-10 - item removed from one time funding and cut sheet	Perrone	OPS	All	\$ 5,000,000		N/A	N/A	N/A	N/A		3	None
2	Impose central management of funds & close dormant purchase orders	Perrone	OPS	All	\$ 5,500,000	\$ 5,500,000	N/A	N/A	N/A	N/A		6	Low
3	Immediate Hire Freeze	Reynolds	All	All	\$ 1,500,000	\$ 7,000,000	N/A	55	N/A	N/A	N/A	1,2,3	Low
4	Potential savings via ACE Initiative (School Consolidation)	Ayars	OPS	All	\$ 700,000	\$ 7,700,000	N/A	N/A	N/A	N/A	N/A	1,2,5	Med
5	Revised delivery methods for warehouse, print shop, textbooks.	Soares	OPS	All	\$ 500,000	\$ 8,200,000	\$ 7,206,000	106	N/A	\$ 6,706,000	102	6	Med
6	Revised delivery methods & level of service Security Operations	Soares	OPS	All	\$ 385,000	\$ 8,585,000	\$ 5,912,000	31	N/A	\$ 9,800,000	28	4,6	Med
7	Televised Board Meetings	Pratt-Dannals	Board	All	315,000		N/A	N/A	N/A	N/A	N/A	5	Med
8	District wide Energy Savings	Soares	OPS	All	\$ 250,000	\$ 8,835,000	\$ 18,000,000	N/A	N/A	\$ 17,750,000	N/A	6	Med
9	* Restructure Debit Health Card and Flex Spending Account	Radcliffe	OPS	All	\$ 4,000,000	\$ 12,835,000	\$ 7,000,000	N/A	N/A	\$ 3,000,000	N/A	3	Med
10	* Reduction of Health Care Benefits - PHASE I	Radcliffe	OPS	All	\$ 4,100,000	\$ 16,935,000	\$ 93,146,000	3	N/A	\$ 89,046,000	3	3	Med
11	Potential transportation savings via ACE Initiative.	Soares	OPS	All	\$ 4,800,000	\$ 21,735,000	\$ 44,772,288	N/A	N/A	\$ 39,972,288	N/A	6	Med
12	Restructure Hospital/Homebound	Leroy/Willis	Acad.	All	\$ 350,000	\$ 22,085,000	\$ 1,500,000			1,150,000		1	Med
13	Revised delivery method for ESE Program - Model and Deployment	Leroy/Willis	Acad. Services	All	\$ 4,000,000	\$ 26,085,000	\$ 17,000,000			13,000,000		1,2	Med
14	Custodial (and food service) conversion	Soares	OPS	All	\$ 1,000,000	\$ 27,085,000						3,6	Med
15	Redesign High/Middle School Scheduling	Mann/Pratt-Dannals	Acad.	M/H	\$ 13,000,000	\$ 40,085,000	N/A	N/A	N/A	N/A	N/A	1,2	Med
16	Revised Delivery EDGE program	Hague	OPS	E	\$ 700,000	\$ 40,785,000	\$ 700,000	10.5					
17 REVISED	Drop extensions and rehire after retirement	Reynolds	All	All	\$ 3,000,000	\$ 43,785,000							
18 REVISED	Reduction in personnel/hours/days for department positions - PHASE I & PHASE II	Reynolds	ALL	All	\$ 9,200,000	\$ 52,985,000	N/A	1,434	N/A	N/A	N/A	1,2,6	High
19	* No raises or steps for anyone.	Reynolds	ALL	All	\$ 8,800,000	\$ 61,785,000	N/A	N/A	N/A	N/A	N/A	1,2,6	High
20	Restructuring Categoricals (Safe Schools, Reading, SAI, Textbooks, Science Labs, CSR)	Perrone	OPS	All	\$ 3,000,000	\$ 64,785,000	N/A	N/A	N/A	N/A	N/A	1,2	High
21	Summer School	Leroy/Willis	Acad.	All	\$ 750,000	\$ 65,535,000						1	High
22	Reduction of Instructional Coaches	Leroy/Willis			\$ 5,700,000	\$ 71,235,000	\$ 5,700,000	122.5	115.5				
22a	Elementary	Leroy/Willis		E	\$ 3,900,000		\$ 3,900,000	64	62				
22b	Middle	Leroy/Willis		M	\$ 1,000,000		\$ 1,000,000	46	41.5				
22c	High	Leroy/Willis		H	\$ 800,000		\$ 800,000	12.5	12				

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23	Eliminate Cabinet Add-on	Leroy/Willis	Acad.	All	\$ 5,900,000	\$ 77,135,000						1,2	High
24	Reduction in positions/hours/days for non-teaching positions— PHASE II moved to line 18	Reynolds	ALL	All	\$ 4,000,000		N/A		N/A	N/A	N/A	1,2,6	High
25	Revised Delivery method for Media	Leroy/Willis	Acad.	E	\$ 1,600,000	\$ 78,735,000	\$ 3,900,000	53	30	2,300,000	32	1	High
26	Revised Delivery method for Art	Leroy/Willis	Acad.	E	\$ 1,700,000	\$ 80,435,000	\$ 5,500,000	84	2.8	3,800,000	56	1	High
27	Revised Delivery method for Music	Leroy/Willis	Acad.	E	\$ 1,700,000	\$ 82,135,000	\$ 5,500,000	84	2.2	3,800,000	56	1	High
28	Revised Delivery method for PE	Leroy/Willis	Acad.	E	\$ 1,700,000	\$ 83,835,000	\$ 5,700,000	87	3	3,800,000	59	1	High
29	Salary Supplements	Leroy/Willis	Acad.	All	\$ 5,300,000	\$ 89,135,000	\$ 5,342,533					1,2	High
29a	Athletic Supplements & Security (\$299,400)	Leroy/Willis		All			\$ 3,107,783						
29b	Band/Choral Supplements	Leroy/Willis		All			\$ 145,325						
29c	Academic Supplements (including Test Coord)	Leroy/Willis		All			\$ 308,800						
29d	National Board Mentor	Leroy/Willis		All			\$ 980,000						
29e	Sch Tech and PDF Supplements	Leroy/Willis		All			\$ 441,550						
29f	Cheerleading/Dance	Leroy/Willis		All			\$ 133,450						
29g	All Others - (Yearbook, Drama, Forensics, etc)	Leroy/Willis		All			\$ 225,625						
30	Reduction of Assistant Principals	Leroy/Willis	Acad.	All	\$ 5,000,000	\$ 94,135,000	\$ 18,600,000	232	28.5	13600000	170	1,2	High
30a	Elementary	Leroy/Willis		E	\$ 1,500,000		\$ 5,600,000	84	-9.5	4100000	62		
30b	Middle	Leroy/Willis		M	\$ 1,700,000		\$ 6,400,000	78	16	4700000	57		
30c	High	Leroy/Willis		H	\$ 1,800,000		\$ 6,600,000	70	22	4800000	51		
31	* Reduction of Health Care Benefits - PHASE II	Radcliffe	OPS	All	\$ 4,100,000	\$ 98,235,000	\$ 93,146,000	3	N/A	\$ 84,546,000	3	3	High
32	Kindergarten Enhancement	Leroy/Willis	Acad.	E	2500000			89				1	High
33	IDEA shortfall (shift positions back to Federal)	Leroy/Willis	Acad.	All	\$ 800,000	\$ 99,035,000	\$ 1,200,000	24		400,000	8	1,2	High
34	Revised delivery method for ISSP	Leroy/Willis	Acad.	M/H	\$ 1,100,000	\$ 100,135,000	\$ 1,104,456	51				1	High
35	Close Marine Science Center	Leroy/Willis	Acad.	H	\$ 180,000							1,5	High
36	Revised Delivery method for Guidance	Leroy/Willis	Acad.	E	\$ 800,000	\$ 100,935,000	\$ 3,900,000	52	47.5	3,100,000	41	1	High
37	Revised Delivery Magnet program	Hague	OPS	All	\$ 800,000			10.5					
38	UNIDENTIFIED CUTS			All	\$ 19,063,901	\$ 119,998,901							
					Total	\$ 119,998,901							