

2013-14

Proposed Budget Cuts & Revenue Enhancements



Proposed Cuts & Revenue Enhancements

Proposed Budget Cuts & Revenue Enhancements		Est. Savings	Positions
1	Revenue through Marketing	100,000.00	-
2	Reduce Energy Consumption by Standardizing District-Wide HVAC to 9 Hours	400,000.00	-
3	Centralize Lawn Maintenance and Reduce Custodial Allocation/Responsibilities District-Wide	200,000.00	-
4	Reduce Telephone Maintenance Budget	20,000.00	-
5	Changes to Existing Automated Substitute System (\$14,000 over 5 years)	2,800.00	-
6	Request for Proposal for School Board Policy Contract	5,000.00	-
7	Reorganization of the Human Resources Department	69,000.00	1
8	Revise Administrative Supplements	50,000.00	-
Running Total		\$846,800.00	1

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9	Establish Additional Charges for New Hires Related to Fingerprinting & Badging (\$30.50 per employee); Estimate Based on 295 New Employees Annually	9,000.00	-
10	Consolidate Alternative Learning/Adult Education Centers (Dependent on School Closures)	550,000.00	TBD
11	Establish "Pay-for-Choice" Application and Reapplication Fee of \$20 Annually	300,000.00	-
12	Reduce Budget for Secondary Remediation - Math/Science	20,000.00	-
13	Reduce Budget for Secondary Academic Support Program (ASP)	20,000.00	-
14	Reduce Budget for Academic Support Program (ASP)	60,000.00	-
Running Total		\$1,805,800.00	1

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15	Reduce SSNP (Secondary Schools of National Prominence) Non-Labor Budget by 50%	200,000.00	-
16	Eliminate Writing Resource Teacher Position	55,492.95	1
17	Effective February 1, 2013, Increase Facility Use Agreement Charges by 20% for Category 3 and Establish Category 2 Rates as 50% of Category 3	111,474.00	-
18	Eliminate 5 Instructional Assistant Positions (ESOL)	108,130.20	5
19	Eliminate Year Round School Concept Existing at Two Schools	25,668.41	-
20	Reduce Six 12-Month Theatre Manager Contract to 10-Months	35,813.18	-
21	Eliminate Corridor Bussing (Choice Programs)	1,200,000.00	-
Running Total		\$3,542,378.74	7

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22	Middle School Intramurals (includes Athletic Director Supplements)	113,068.30	-
23	Eliminate Summer Opportunities for Secondary Course or Credit Recovery	240,000.00	-
24	Eliminate Elementary and Middle Summer Jump Start	429,000.00	-
25	Reduce Extended School Year Budget for Exceptional Education Students	410,000.00	-
26	Establish "Pay-to-Participate" Fee(s) for Athletics (\$100 for 1st Sport; \$50 for 2nd Sport; Sliding Scale for Free and Reduced Lunch Students will be Applied)	419,554.69	-
27	Revise Fees Related to Electronic Fingerprint Retention & Badging (Current Employees)	73,000.00	-
Running Total		\$5,227,001.73	7

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28	Reduce Curriculum & Instruction Program Support to Schools by 7%	400,000.00	-
29	Reduce Writing Resources	3,000.00	-
30	Eliminate Six 2nd Secondary Media Specialists Positions Based on 2013-14 Student Membership Projections	298,887.30	6
31	Increase Class Sizes to School-Wide Average (May Eliminate High Performing District Status and Early Start Calendar, Thereby Impacting Employee Pay Schedules)	4,827,500.00	68.47
32	Eliminate Lego League Budget (Excludes Supplements for Employees)	8,000.00	-
33	Eliminate Robotics Budget (Excludes Supplements for Employees)	84,000.00	-
Running Total		\$10,848,389.03	81.47

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34	Close Gardendale Elementary (Does Not Include \$134,690 Savings in Other Funds)	755,346.00	13.988
	Close Sea Park Elementary (Does Not Include \$46,224 Savings in Other Funds)	736,129.00	13.833
	Close South Lake Elementary (Does Not Include \$114,846 Savings in Other Funds)	740,370.00	13.988
	Close Clearlake Middle (Does Not Include \$95,780.00 Savings in Other Funds)	1,047,850.00	19.288
35	Eliminate Financial Support of ACT Testing for Every 11 th Grade Student	250,000.00	-
36	Reorganization of Educational Technology Support Services to Schools	269,788.40	5
Running Total		\$14,647,872.43	147.567

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37	One Furlough Day for ALL 12-Month Administrators Including School Board Members (Non-Recurring)	66,258.46	-
38	Reduce Bus Driver From 7.5 & 7.0 to 6.0	1,170,238.96	-
39	Eliminate 69 Media Assistant Positions (Excludes Proposed School Closures)	1,230,792.83	69
40	Eliminate 2 nd Planning Period for All Secondary Teaching Positions (6 of 7);(191.7 10-Month Teacher Positions + 402 \$3,616 Supplements)	11,003,081.24	191.7
41	Reduce 11-Month Secondary Guidance Contract, Including Guidance Services Professionals, to 10-Month, with Supplemental Summer Hours Allocated Based on School Size	252,076.58	-
Running Total		\$28,370,320.50	408.267

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42	Eliminate 3 (out of 13.6) Strings Teacher Consultant Positions; Eliminates District Support of Elementary Strings Programs	149,443.65	3
43	Eliminate 11 Middle School Guidance Services Professionals Positions (Excludes Proposed School Closures)	547,960.05	11
44	One Furlough Day for ALL 11- and 12-Month Employees (Excludes 11- and 12-Month Teachers) (Non-Recurring)	257,220.97	-
45	Reduce 12-Month Elementary School Office Clerk Contract to 11-Month (Excludes Proposed School Closures)	132,818.88	-
46	Reduce 12-Month Middle School Office Clerk Contract to 11-month (Excludes Proposed School Closures)	27,135.00	-
Running Total		\$29,484,899.05	422.267

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47	Change High School Staffing Plan for School Office Clerk Contract	95,321.60	-
48	Eliminate an Educational Technology Position	64,547.00	1
49	Utilize 20% of IB and AICE Funding to Support the Operating Budget	186,520.42	-
50	Eliminate 5 Instructional Assistant Positions	108,130.20	5
51	Reduce 12-Month Elementary Bookkeeper Contract to 11-Months (Excludes Proposed School Closures)	134,236.01	-
52	Eliminate 10 Campus Monitor Positions (Excludes Adult Education Positions Funded through the Adult Education Appropriation)	201,668.88	10
53	Eliminate 7.0 Collegiate High School/Dual Enrollment Guidance Counselor Positions	348,701.85	7
Running Total (Reduction Target = \$30.7 million)		\$30,624,025.01	445.267

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54	Reduce School-Based Allocation by 10% (Based on 2012-13 Allocations)	659,645.40	-
55	Eliminate 1 Elementary Guidance Services Professional Position (Endeavour Elementary)	49,814.55	1
56	Eliminate 16 Senior High Guidance Services Professional Positions (11-Month Positions)	797,032.80	16
57	Eliminate 57 Elementary Art Teacher Positions (Includes 0.5 Unit Generated Based on FTE)	2,839,429.35	57
58	One Furlough Day for ALL 11- and 12-Month Teachers (Non-Recurring)	8,600.00	-
59	Four Hour Furlough for ALL 9- and 10-Month Employees (Excludes Teachers) (Non-Recurring)	35,000.00	-
Running Total		\$35,013,547.11	519.267

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60	Four Hour Furlough for ALL 10-Month Teachers (Non-Recurring)	631,000.00	-
61	Utilize IB and AICE Funding to Pay for 0.6 Coordinating Teacher Units	175,062.89	-
62	Eliminate 59 Elementary Music Teacher Positions (Two Elementary Schools have 2 Positions Each)	2,939,058.45	59
Running Total		\$38,758,668.45	578.267

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