

**LIST OF SCHOOL BOARD BUDGET ADJUSTMENTS TO REDUCE EXPENDITURES
2012-2013 OPERATING BUDGET**

	DESCRIPTION	SCHOOL BOARD ADOPTED BUDGET 05/15/12	PROPOSED BUDGET	SAVINGS
	EDUCATIONAL PROGRAM			
	Adult Education move to NRCC as part of regional program	\$ 227,091	\$ 44,253	\$ 182,838
	Reduce cost of gifted screening in 2 nd grade	\$ 8,687	\$ -	\$ 8,687
	Eliminate Governor's School summer programs (4 slots)	\$ 7,434	\$ -	\$ 7,434
	Reduce budget for textbooks	\$ 849,162	\$ 649,162	\$ 200,000
	COMPENSATION/BENEFITS			
	Delete step increase	\$ 1,200,000	\$ -	\$ 1,200,000
	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
	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
	STAFFING			
	Decrease positions by 22.4 FTE 25.26 FTE (change class size, realign programs, reduce course offerings, include specialties; job stimulus funded positions are in this number) FTE cost = \$58,400	\$ 1,475,291	\$ -	\$ 1,475,291
	Do not hire replacements for two vacant maintenance positions	\$ 97,636	\$ -	\$ 97,636
	Eliminate library aides: 4 elementary and 2 secondary	\$ 107,208	\$ -	\$ 107,208
	Reduce school lunch aides at elementary schools by 50%	\$ 171,464	\$ 85,732	\$ 85,732
	Reduce 1.5 FTE Central Office Administrators	\$ 81,038	\$ -	\$ 81,038
	Institute four-day summer work week - reduce summer operation of buildings			\$ 60,000
	Reduce 3.2 FTE for high school athletic directors and/or reassign duties to assistant principals	\$ 186,880	\$ -	\$ 186,880
	Freeze non-instructional positions/ vacancies and fill on case by case basis			TBD
	Utilize job sharing as opportunities arise			TBD
	Minimize substitutes for non-instructional absences			TBD

	Reduce staffing for In-School Suspension programs	\$ 61,184	\$ 32,225	\$ 28,959
	SUPPORT PROGRAMS			
	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
	BUILDINGS/TEMPORARY/REDISTRICTING ALTERNATIVES			
	Close SES save utilities and maintenance (Move Rivendell to space available at CMS or-Wilson House)	\$ 50,000	\$ -	\$ 50,000
	Reduce heating and air conditioning to old BHS			\$ 75,000
	Close MCPS buildings during winter break to greatest extent possible - 12/22/2012 to 1/1/2013			\$ 7,500
	REVENUE			
	Increase facility use charges by 10% 20% and evaluate where facility use funds are funneled			\$ 10,000
	Increase local revenue budget for e-rate reimbursements			\$ 60,000
	Institute "Pay to Play" for VHSL athletics and activities at \$100 per sport/activity with cap of \$300 per family			\$ 72,100
	Review services for Medicaid eligible students for opportunities for additional reimbursement			TBD
	Grand Total	\$ 6,396,368	\$ 2,444,131	\$ 4,286,837
	Total School Board Recommended Reductions			\$ 4,286,837
ITEMS FOR STUDY in 2012-2013 to IMPLEMENT in 2013-2014:				
	Evaluate alternatives to MCPS summer programs delivery system			
	Analyze Middle School scheduling model for possible cost savings			
	Analyze High School scheduling model for possible cost savings			
	Evaluate establishing a Virtual Academy to enhance course offerings and the efficiency of delivery			
	Analysis of software for standardization and possible cost savings			
	Analyze outsourcing services (custodial, transportation, nurses).			
	Analyze sick leave bank for possible cost savings			

	Evaluate extended year contracts based on necessity of services			
	After relocation to County Government Center Bldg. C, study Central Office for reorganization (functions, staffing, shared services)			
	Study change to length of school year (-10 days and increase length of school day) - Gloucester School Division model			