

Summary of potential cuts FY 2014	Budget -FY2012-2013	Proposed Reductions		
Category	Amount	Instructional	Non-Instructional	Comments
Closing 11 Schools , Moving cost and securing the facilities		\$ -	\$ 4,200,000	Reducing proposed 11 schools and incurring a cost of about 1.2 million for moving and securing facilities
School funding Formula		\$ 1,000,000	\$ 3,000,000	Proposed
Exceptional Ed		\$ 1,500,000	\$ -	Negotiate cap and class sizes up to 20 for K-8 and 24 for 9-12 grade - Need Negotiations
Reduce operations, Transportation, Central and District Administration			\$ 6,118,850	How to apply reductions is to be determined and depends on the outsourcing decision
Custodians	\$ 9,724,335		\$ 2,431,084	Reductions in Cost by 25% or outsourcing
Subsitute Workforce (4.9 million divided by 34600 = \$141)	\$ 4,900,000			require teachers to to sub an equivalent of 2 days worth of time by giving up loss of planning periods or absorbing students above the cabs for no additional pay - Need negotiations
Redesign Medical plans to mitigate the impact of potential cost increase	Between 80-85/15-20 split			It is sprojected that the cost will increase between 5%-15% .
Reduce District liability for accrued vacation, sick time payout.	\$ 20,000,000			Negotaitions
Overhaul the vacation, sick time and personal time	\$ 12,000,000			Reduce Sick and Personal Time by an Equivalent % of Staff Reduction. Need Negotitiations
Solar and other Utility inititives				Long term - no impact on short term cost reductions
Portables				Assess and eliminate Portables in the Schools
Additional Proposals		\$ 2,500,000	\$ 15,749,934	
In our analysis, we found that we have about 34,600 absence days and each day cost the district about \$141. We are proposing that district certificated (non teacher) personnel substitute up to 2 days at no additional pay.				
Renegotiate contracts where school personnel are required to perform extra duties for no additional pay to help with monitoring				
Assess District office functions for potential outsourcing				
Assess District organizational structure to eliminate duplication in efforts and potential mergers of departments				
Assess District benefit structure to determine the most effective and least costly system to offer benefits				
Charge 1.5 of vacation or personal time to staff who are absent due to sickness on Fridays, Mondays, before and after holidays unless they have a doctor note.				
Make Principals 12-Month Employees. Additional Cost is an increment of \$ 100,000 annually.				
Total Proposed Reduction			\$ 18,249,934	