

Cost Savings/Revenue Enhancements Budget Considerations for 2011-12

	Potential Savings
Reduce mowing contracted services from current \$1,600,000 contract	\$1,000,000
Reduce custodial contracted services eliminating temporary staff	\$1,000,000
Suspend 401 (a) Matching Recruiting/Retention Incentive Plan	\$1,000,000
Initiate triple routing for buses	\$525,000
Reduce per pupil allotment for travel, consultant services, materials/supplies	\$1,500,000
Suspend purchasing of new library books	\$600,000
Reduce (by 50%) enhancement funds for after-school tutoring and related costs	\$300,000
Renegotiate property/casualty insurance contract	\$300,000
Suspend the use of substitutes for absences due to school business	\$500,000
Retrofit with energy efficient bulbs (net savings)	\$500,000
Reduce overtime costs	\$250,000
Share Middle School SRO (1 for 2 middle schools)	\$225,000
After-school program revenue from vendors	\$935,000
Renegotiate Trash Collection contract	\$70,000
Irrigation reduction plan	\$340,000
Suspend use of Personnel survey	\$50,000
Charge Child Nutrition for building use	\$340,000
Total	\$9,435,000

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Still in developmental stage (depends on classroom ratios, outcome of finance bill, staffing priorities, etc.). These may be best implemented in the second year of the biennium:

Adjust campus administrator/counselor allocations

Adjust staffing ratios for pull-out programs: AMI, ARI, Dyslexia, GT, Technology Integration

Adjust librarian/librarian aide ratios per campus

Increase special education student to staff ratios

Adjust Band/Music Tech Ratios

Compare outsourcing of auxiliary services to current costs (custodial, food service, maintenance, and transportation – Aramark, Sodexo)

Raise facility rental rates

Reassign some pull-out program teachers and district professional support personnel to classrooms

Other: Incentive considerations for early resignation if attrition percentages are not high enough

Last resort: Declare “financial exigency” and consider “by policy” a Reduction in Force.