

TIER 1					
	Category	Item	2012-2013	2013-2014	2014-2015
1	Accounting Shifts	Current year (spring semester) budget adjustments	2,000,000	0	0
2		One time transfer capital fund balance to general fund	2,000,000	0	0
3	Sub total		4,000,000	0	0
TIER 2					
	Category	Item	2012-2013	2013-2014	2014-2015
6	Accounting Shifts	Charge a portion of the graphic design technician position to Community Education budget	27,000	0	0
7		Code Teaching and Learning staff to federal and integration funds, as allowed under law	20,000	0	0
8	Fees/ Revenue/ Fund Balance	Increase advertising and sponsorships in school buildings, facilities and events	100,000	100,000	0
9		Transfer Safe Schools fund balance to the general fund to offset costs of positions supported with Safe School funds	145,000	0	0
10		One time transfer of fund balance from facility reserves to general fund	133,000	0	0
11		Increase high school parking fees by \$30/yr and sell seasonal/athletic passes for \$5/day	41,000	0	0
12		Suspend annual payments to facility rental reserve	0	30,000	0
13	Other	Publish Shareholders Report online versus mailing to homes	7,000	0	0
14		Reduce custodial laundry service expenses (i.e. cleaning mops and rugs)	3,800	0	0
15		Continue the 2011-2012 reduction of 10% to building and department budgets	575,000	0	0
16		Implement electronic report cards at all elementary schools versus mailing home	2,000	0	0
17		Eliminate district level funding for Metro ECSU membership	8,300	0	0
18	Facilities	Reduce energy use by 2% district-wide	27,000	0	0
19	Co-Curricular	Increase athletic fees and eliminate 3rd sport free (charge \$50 for 3rd sport); High school league sports (average increase = \$50); 9th grade sports (average increase = \$67); 7th-8th grade sports (average increase = \$44)	94,200	0	0
20		Increase fees for activities grades 7-12 and add new fees for national organizations/local chapters	13,000	0	0
21		Continue elimination of funding for the high school equipment manager position	11,000	0	0

TIER 2					
	Category	Item	2012-2013	2013-2014	2014-2015
22	Transportation	Change start/end times at elementary and secondary schools to create 3-tier bussing system (Reduction of 7 routes)	297,500	0	0
24		Eliminate non -public reimbursement for students attending parochial schools outside district boundaries and cap reimbursement per car, not student	20,000	0	0
25		Eliminate Fee For Service program	0	20,000	0
26		Eliminate orchestra shuttles to non-public schools	6,000	0	0
27		Eliminate shuttles for YCAPP (suspension program)	0	6,000	0
28		Reduce transition program shuttles through greater efficiencies	5,000	0	0
29		Calendar Adjustments	Reduce salaries/work calendar of custodial, support staff, coordinators and supervisors by one day	0	20,000
30	Decrease two student contact days from calendar and utilize the days for professional development (recommendation to Calendar Committee to eliminate late start days)		82,500	0	0
31	Other Budget Areas	Reduce/eliminate staff development allocation to schools	0	135,000	0
32	Staff Reductions	Reduce administration and support staff at Central Services	125,000	125,000	0
33		Shift of central administrative duties to select principal positions	TBD	0	0
34		Reduce secondary administrative support staff (Does <u>NOT</u> include counselors or security)	100,000	0	0
35		Reorganize/Restructure Secondary Administrative Model	0	350,000	0
36		Eliminate elementary Assistant Principal position	117,000	0	0
37		Reorganize/Restructure Elementary Administrative Model	0	183,000	0
38		Reduce custodial staff district-wide (Reduction of 3.5 full-time positions over two years)	75,000	75,000	0
39		Restructure Stonebridge Elementary to align with other elementary school staffing models	51,000	0	0
40		Reorganize/restructure Health Services staff	20,000	0	0
41		Eliminate outside contract for the Therapeutic Learning Center (serve students internally)	100,000	0	0
42	Class Sizes/ Other Programs	Reduce non-teacher staffing allocation to schools by 7% over two years	70,000	70,000	0
43		Move middle level alternative learning programs to respective junior high schools	42,000	0	0
44		Move 10th grade ALC program to the high school	0	10,500	0
45		Continue the change in midday bussing times for Alternative Learning Center (ALC) North program	11,600	0	0
46		Increase facility rental fees for auditoriums and pools by 14%	10,000	0	0
47		Increase Targeted Services (generate additional revenue to offset expenses)	20,000	0	0

TIER 2					
	Category	Item	2012-2013	2013-2014	2014-2015
48		Fully fund Read with Me program with state grant	11,000	0	0
49		Increase elementary staffing ratios by one student (Reduction of 2.2 full-time teacher positions)	156,000	0	0
50		Decrease secondary staffing ratios by one student (Increase of 4.5 FTE) to be used for class size reduction and/or targeted interventions	(400,000)		0
51		Increase secondary staffing ratios by one student (Reduction of 4.2 full-time teacher positions)		300,000	
52		Reduce non state-mandated testing	32,600	0	0
53		Subtotal	2,159,500	1,424,500	0
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TIER 3						
Priority	Category	Item	2012-2013	2013-2014	2014-2015	
56						
57	A	Accounting Shift	Review budget forecasting model	TBD	TBD	TBD
58	A	Other Budget Areas	Eliminate financial support for the "Talk of the District" TV show host	6,600	0	0
59	A	Staff Reduction	Implement an early retirement option	TBD	TBD	TBD
60	B	Class Sizes/ Other Programs	Charge fee for College in the Schools classes (Average cost of \$50 per student)	5,000	0	0
61	B	Transportation	Remove grandfathering transportation related to boundary adjustments for next year's 6th and 9th graders (one-year early)	0	85,000	0
62	B	Class Sizes/ Other Programs	Delay curriculum review for Career and Technical Education	0	0	0
63	B		Delay curriculum review for Visual Arts	0	0	0
64	B		Do not fund instructional materials for non-required secondary science classes as part of science curriculum purchase	0	0	0
65	B		Delay curriculum review and materials purchases		500,000	
66	B		Find alternative way to provide content from elementary math workbooks	0	150,000	0
67	B		Decrease 5th and 6th grade band and orchestra staffing through increased staffing ratios (Reduction of 1.25 full-time teacher positions)	0	90,000	0
68	C	Staff Reduction	Reduce special education positions, where possible by law	100,000	60,000	0
69	C	Co-Curricular	Reduce activities budget by 10%	0	77,000	0
70	C		Reduce coaches and advisors for activities	0	20,687	0
71	C	Accounting Shift	Charge technology support staff to capital budget (resulting in no capital funds available for technology purchases in 2012-2013)	0	300,000	0
72	C	Class Size/ Other Programs	Change delivery model of Read 180 reading intervention program in secondary schools (from teacher to teacher-coach-para model). Reduction of program costs in 2013-14, complete elimination in 2014-15	0	50,000	165,000
73	C	Fee/ Revenue/ Fund Balance	Transfer admission fees from concerts to general fund	0	53,000	0
74	C	Transportation	Eliminate class advancement shuttle buses	0	31,500	0
75	C		Eliminate shuttle buses for junior high students involved in high school activities	0	7,000	0
76	C	Staff Reduction	Restructure student intervention specialists model to for reductions of \$200,000 in 2013-14 and elimination of program in 2014-15 (Reduction of 12 full-time teacher positions)	0	200,000	650,000
77	C	Class Sizes/ Other Programs	Increase elementary staffing ratios by 1 additional student for a total of 2 students (Reduction of 5.3 additional full-time teacher positions for a total of 7.5 FTE)	0	377,000	0
78	D	Co-Curricular	Eliminate funding for junior high athletics; Find alternative way to offer program (ie. outside organization)	0	240,000	0
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TIER 3					
Priority	Category	Item	2012-2013	2013-2014	2014-2015
D	Class Sizes/ Other Programs	Eliminate 5th grade band and orchestra (Reduction of 2 full-time teacher positions)	0	142,000	0
D		All 12th grade students take one less semester class (Reduction of approximately 2 full-time teacher positions)(Alternative: Consider allowing 12th grade students to take one less semester class)	0	180,000	0
D		Move from 30 minute to 25 minute specialist sections in music, physical education, and media in elementary schools	135,000		0
D		Eliminate 5th and 6th grade band and orchestra (Reduction of 1 full-time teacher position)	0	73,000	0
		Career & Vocational slots at Northeast Metro 916 (Alternative: Expand slots for programming and utilizing transportation savings to fund the increase???)	TBD	0	0
D		Eliminate Career & Vocational slots at Northeast Metro 916	0	170,000	0
E	Other Programs	Eliminate FREE all-day everyday kindergarten; Find alternative way to offer program (ie. fee-based)	0	1,100,000	0
F	Accounting Shift	Modify School Board policy on 5% fund balance	TBD	TBD	TBD
F	Class Sizes/ Other Programs	Reorganize/Restructure instructional models at Marine and Withrow elementary schools. Explore options to reduce operational costs and/or increase enrollment.	0	142,000	0
F		Restucture/Eliminate YCAPP (alternative to student suspension)	30,000	100,000	0
Subtotal			246,600	3,906,187	815,000

TIER 4						
Priority	Category	Item	2012-2013	2013-2014	2014-2015	
95	A	Class Sizes/ Other Programs	Move secondary school schedule to modified 8-period day	0	375,000	0
96	A		Reduction in elective classes grades 7-12	0	100,000	0
97	A	Facilities	Close pool at Oak-Land Junior High	0	16,000	0
98	A	Transportation	Extend transportation zone to two miles for elementary students	0	85,000	0
99	B	Class Size/ Other Programs	Eliminate specialists (physical education, music, media) and shorten student contact time in elementary schools (Reduction of 15 full-time teacher positions)	0	1,136,000	0
100	B		Eliminate student advocate positions at elementary schools	0	400,000	0
101	B	Facilities	Close school for public and student use 5 days over the winter	0	5,000	0
102	B	Transportation	Eliminate transportation for hazardous road crossings	0	100,000	0
103	B		Increase ride times	0	40,000	0
104	B		Eliminate school patrol	0	11,000	0
105	B		Eliminate crossing guard positions	0	8,000	0
106	B		Eliminate buses to events (activities and athletics)	0	156,000	0
107	B	Calendar Adjustments	Decrease three student contact days from calendar (\$123,000 to \$720,000)	0	123,000	0
108	C	Class Size and Other Programs	Increase elementary staffing ratios by 1 additional student for a total of 3 additional students (Additional reduction of 4.3 full-time teacher positions for a total of 11.8 FTE)	0	305,000	0
109	C		Increase elementary staffing ratios by 2 additional students for a total of 5 additional students (Additional reduction of 11.0 full-time teacher positions for a total of 22.8 FTE)	0	0	780,000
110	C		Increase secondary staffing ratios by 1 additional students for a total of 2 additional students (Additional reduction of 4.0 full-time teacher positions for a total of 8.2 FTE)	0	280,000	0
111	C		Increase secondary staffing ratios by 2 additional students for a total of 4 additional students (Additional reduction of 7.3 full-time teacher positions for a total of 15.5 FTE)	0	0	517,000
112	Subtotal			0	3,140,000	1,297,000
113	Total			6,406,100	8,470,687	2,112,000
114	Target			6,264,000	8,500,000	14,000,000
115	Difference			142,100	-29,313	-11,888,000
116	Onetime funding or budget adjustment			4,278,000	300,000	0
117	Strategic Plan - Action Plan Resources Needed					

Items requiring additional research, development, and formal future recommendations

1. Secondary administrative model (Due January 2013)
2. Elementary administrative model (Due January 2013)
3. Read 180 model (Due January 2013)
4. Interventionist (math and reading) model (Due January 2013)
5. All day kindergarten model (Due October 2012)
6. Marine/Withrow model (Due November 2012)

These items will be researched, explored, options developed during the 2012-13 school year with recommendations for implementation for 2013-14 school year.