

Budget Adjustments - Not in Recommendations  
2012-2013

5. Efficiency

	<b>Suggestion</b>	<b>Potential Cost Reductions</b>	<b>Comments</b>	<b>Impact on Strategic Plan (+ / -)</b>
A	Repurpose one school building.	800,000		2.1.1 +   2.1.2 +   3.1.1 +   3.4.2 +   3.4.3 +
B	CHS - Increase teaching periods to remain within state guidelines. Hire 6 IAs for non-teaching duties.	456,000		2.2.2 -
C	Eliminate one speech position.	57,279		

6. Restructuring Responsibilities

	<b>Suggestion</b>	<b>Potential Cost Reductions</b>	<b>Comments</b>	<b>Impact on Strategic Plan (+ / -)</b>
A	Reduce the number of administrators/coordinators and realign responsibilities, reduce PD staffing with reassigned duties.	600,000		1.1.1 -   1.2.1 -   1.4.4 - 2.2.1 -   2.2.2 -   3.1.1 -   3.1.2 -   3.1.4 -   3.2.1 - 3.3.1 -   3.3.2 -   3.3.3 -   3.4.1 -   3.4.2 +   3.4.3 + 4.1.1 -   4.1.2 -   4.1.3 -
B	Increase teaching duties of gifted specialists at Walker and Buford.	75,000		
C	Assign TD responsibilities to classroom and Quest teachers, eliminates 1 TD.	57,279		

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7. Reduction in Services

	Suggestion	Potential Cost Reductions	Comments	Impact on Strategic Plan (+ / -)
A	3 year old preschool program	395,000		
B	Eliminate Elementary Spanish grades k – 4 and add at 5 <sup>th</sup> grade level.	238,000		2.2.2 -
C	Reduce # of elementary school librarians (itinerant).	143,198		2.2.2 -
D	Reduce # of elementary school counselors (itinerant).	135,333		2.2.2 -
E	Eliminate 1 social worker.	77,000		2.2.1 -   2.2.2 -
F	Reduce # of counselors at CHS.	68,000		2.2.1 -   2.2.2 -
G	Eliminate Minds in Motion.	58,000		1.4.3 -   2.2.1 -   2.2.2 -
H	Reduce # of elementary Quest teachers (itinerant).	57,279		3.1.2 -
I	Eliminate 1 band teacher.	75,806		
J	Eliminate 1 nurse position.	50,000		2.2.1 -   2.2.2 -
K	Reduce or eliminate additional field trip money.	20,280		1.4.2 -   1.4.3 -   2.2.1 -   2.2.2 -
L	Reduce hourly pay for virtual classes.	18,246		3.3.1 -   3.3.2 -   3.3.3 -
M	Eliminate I <sup>3</sup> grants.	30,000		unencumbers Intervention Funds

8. Other

	Suggestion	Potential Cost Reductions	Comments	Impact on Strategic Plan (+ / -)
A	Health insurance increases to employees.	166,245		2.2.2 -   4.1.1 -
B	Reduce operating expenses up to 5%	75,000		
C	Reduce/eliminate other employee benefits	459,600		2.2.2 -   4.1.1 -
	Sick leave	50,000		
	Service credit	80,000		
	Retiree health coverage (7 years)	91,000		
	Employee wellness programs	100,000		
	Tuition reimbursement	35,600		
	Non-resident tuition, employees	63,000		
	Background checks	15,000		
	Annual supplement for national board certification	12,000		
	Flu shots for employees and families	9,000		
	Teacher license renewal	2,000		
	Hepatitis B inoculations	2,000		
	Reduce per pupil allocation to schools 10%.	32,000		1.1.1 -   1.4.3 -   2.2.2 -
D	Reduce hourly pay for PD.	15,000		2.2.2 -   4.1.2 -   4.1.3 -   4.1.4 -   4.2.1 -
F	Reduce new teacher orientation program.	7,000		2.2.1 -   2.2.2 -

GRAND TOTAL      4,166,545