

1. Efficiency

Budget Adjustments - Recommended

Suggestion	Potential Cost Reductions	Comments	Impact on Strategic Plan (+ / -)
Reduce overtime pay for custodians.	10,000		2.2.2 -

2. Restructuring Responsibilities

Suggestion	Potential Cost Reductions	Comments	Impact on Strategic Plan (+ / -)
Reduce secretarial staff at CHS, Buford.	152,000		2.2.2 -
Freeze Science Coordinator.	97,604		1.1.1 - 1.3.1 - 1.3.2 - 1.4.3 - 1.4.4 - 3.1.1 -
Move 50% of cost of Student Achievement and Program Evaluation to Title I.	76,856		
Eliminate .50 preschool evaluator.	41,555		
Eliminate .50 nutrition clerical, decrease GF allocation.	35,000		2.2.2 -

3. Reduction in Services

Suggestion	Potential Cost Reductions	Comments	Impact on Strategic Plan (+ / -)
Increase class size in grades 5 – 8 by 1.	114,578		2.2.2 -
Reduce summer school time.	71,767		3.1.1 -
Eliminate one teaching position at HALC, add 30K hourly to cover lab.	35,500		3.1.1 - 3.1.3 -
Eliminate 2 Instructional Assistants - Walker.	60,248		2.2.2 -
Reduce additional field trip money.	10,000		1.4.2 - 1.4.3 - 2.2.2 -
Reduce hourly pay for virtual classes.	15,000		3.3.1 - 3.3.2 - 3.3.3 -
Change EDGE at Walker to be part of the CLASS program.	40,000		Moves responsibility to CLASS, unencumbers Intervention Funds
Move 1 reading intervention specialist to intervention.	82,803		
Reduce I ³ grants.	10,000		unencumbers Intervention Funds

4. Other

Suggestion	Potential Cost Reductions	Comments	Impact on Strategic Plan (+ / -)
Reduce selected operating expenses by 1.5%.	25,000		2.2.2 -
Hiring freeze on technology position.	76,195		2.2.2 -
Eliminate furniture replacement transfer.	25,000		2.2.2 - 3.4.3 -
Reduce publication costs.	5,000		
Reduce security contract and hire 1/2 time liasion.	11,423		