

Budget Comments by Board Members

Priorities	Cost	Explanation	Count
Compensation Increase – (all employees)	\$1.625 million		7
VRS (4%)	\$553,000		1
Keep all schools open			1
Keep BES and SMS open			1
Minimize out of pocket increase to employees for health insurance benefits	\$7,682	Annual cost to employer for current plan per employee.	1
Maintain programs for struggling students			1
Maintain instructional time			1
Keep athletic programs without charge to participants	\$72,100		2
Keep all extracurricular activities, including MS athletics	\$28,959		2
Maintain current class size			1
Maintain remaining lunch aides	\$85,732	Cost of remaining lunch aides.	1

Possible Budget Reduction or Preservation Measures	Savings	Explanation	Count
School Closures	\$715,359	If one elementary and one middle school closed and relocated to other schools with capacity.	4
Class Size Increase	\$2.4 million	Generated by increasing one student in average PTR - 40 FTE.	5
No longer pay full cost of single subscriber insurance/benefits compromises/increase co-pays	\$419,094	Saved if employees paid 5% of single subscriber health insurance cost; the cost to the employee is \$38.80/month - 2012-2013 rates.	4
Employee Furlough of one day for all 12-month employees	\$45,281		1
Lobby hard for increased county and state funding			1
Shared Services with County	TBD		1
Reduce extended year contracts	\$50,000		1
Reduce APs at Middle School	\$171,707		1
Reduce calendar year and increase time per day	\$130,000	5 days; part-time employee savings.	1
Eliminate In-School Suspension	\$98,589		1
Allow Advertising on web and in publications	TBD		1
Eliminate Middle School Athletics (add intramurals)	\$28,959		1
Institute Pay to Play	\$72,100	\$72,100 minimum	1

Other Possible Budget Reduction or Preservation Measures (noted as maybe)	Savings	Explanation	Count
Relocate HAES	\$278,792		1
Reduce Elementary APs (by 1.5 positions)	\$117,784		1
Eliminate 11 th Grade Governor's School Slots for 2013-2014	\$38,500		1
Cap Employee Health Insurance Cost Paid by Division	\$230,600	Saved with a \$0 increase.	1
Class Size Increase	\$2.4 million	Generated by reducing staffing by 40 FTEs at an average salary of \$60,400.	1

Can't Support	Savings	Explanation	Count
Pay to Play	\$72,100		1
Changes in Extracurricular Opportunities	Varies		1
Closing Small Elementary School (BES)	\$278,792		1
Reducing Staff by 40 or more FTE (class size)	\$2.4 million		1
Eliminating Middle School Athletics	\$28,959		1
Eliminating Lunch Aides	\$85,732		1