

Summary Findings

	<u>Cost Savings</u>	<u>Cost Avoidance</u>
<i>Instructional and Administrative Support Staff</i>		
▪ Consider the use of administrative interns and test coordinators*		
▪ Absorb, by attrition, up to 6.5 campus clerical positions	\$135,800	
▪ Absorb up to 4 current central office clerical vacancies	106,000	
▪ Consider options to address the need for targeted academic interventions*		
<i>Elementary School Teachers</i>		
▪ Absorb, by attrition, up to 9 teacher vacancies	437,500	
▪ Standardize PE teacher and aide assignments	22,500	
▪ Consider reassignment of some surplus positions for targeted interventions*		
<i>Middle School Teachers</i>		
▪ Absorb 6 th stds increase resulting in an avg. of 20.9 at XMS (6-8) in 08-09*		
▪ Convert 3 total sections of Athletics to core academic sections		\$24,300
▪ Shift to 7/6 schedule and 21.7 class avg., absorbing 3 vacancies by attrition	145,800	
<i>High School Teachers</i>		
▪ Shift to 20.6 class size, absorbing up to 120 additional enrollment growth*		
▪ Convert 12 total sections of Athletics to core academic sections		97,200
▪ Shift to 21.7 class average, absorbing 5 vacancies by attrition	243,000	
▪ Convert 1 ISS teacher position to targeted intervention or core academics		48,600
<i>Special Education Staffing</i>		
▪ Continue documentation of required interventions prior to initiating referrals*		
▪ Absorb, by attrition, up to 10 teacher positions and 8 aide positions	650,900	
▪ Absorb, by attrition, up to 1.7 Speech and 2.2 Diag/LSSP positions	209,900	
▪ Continue to allot carryover federal funds for residential placements*		
<i>Child Nutrition Staffing</i>		
▪ Review free/reduced service data to seek additional student breakfast meals and additional federal reimbursement*		
▪ Pro-rate all utility, insurance, equipment purchases, kitchen renovation, and kitchen construction costs to child nutrition fund balance*		
<i>Facilities Staffing</i>		
▪ Consider “outsourcing” grounds, using the savings to hire skilled tradesmen*		
▪ Consider use of 11 a.m. to 7 p.m. shift for maintenance persons*		
▪ Shift .5 custodian position from XXXXXX or YYYYYY to ZZZZZZ*		
<i>Finance & Human Resources Staffing</i>		
▪ Release new and replacement positions for hire in March-April*		
▪ Consider implementing limited pool hiring in March – May*		
▪ Implement the “Ready, Set, Teach” program at XHS as a “Grow Your Own” program for minority and bilingual recruitment*		
Subtotals	\$1,951,400	\$170,100
Total Potential Savings plus Cost Avoidance		<u>\$2,121,500</u>
*Operational suggestion		