

**1. Budget Reduction Option:** Reclassify Manager of School Support Services (IT): Fund 10% General Fund, 90% Capital

**Explanation:** Manager of School Support Services is funded 100% from the General Fund, however, a significant portion of his work involves maintenance as all Technical Support Personnel report to this position. Apply same fund rules (10% Gen Fund, 90% Capital) to this position as many other maintenance positions.

**Anticipated Savings:** \$114,688 (funded out of Capital instead of General Fund)

**Impact:** Districts overall “Maintenance picture” grows. Good news in the general fund—bad news in the capital fund.

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**2. Budget Reduction Option:** Eliminate Landings Ground Position

**Explanation:** For the last several years the Landings complex has had a dedicated, full time Grounds Keeper. The addition of this position followed a fairly significant investment in landscaping. All other facilities in the District are supported via a grounds team that rotates on a schedule among several schools/facilities. Currently the District supports six grounds crews, one in each zone.

**Anticipated Savings:** \$48,846

**Impact:** Appearance. The District central office complex would lose dedicated support. A zone maintenance grounds team will rotate to the site on a scheduled basis to complete grounds maintenance tasks. Grounds service level at Landings will decrease to: Mowing one time every seven workdays, Mulching one time per year, Trimming one time per year.

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**3. Budget Reduction Option:** Eliminate a Purchasing Bookkeeper Position

**Explanation:** A Purchasing Bookkeeper retired in February 2010. The position will not be filled.

**Anticipated Savings:** \$46,342

**Impact:** The duties performed by this position are being absorbed by several others in the department. The increased workload for the other positions will result in longer processing times for bookkeeping functions and maintaining vendor and purchase order records.

**4. Budget Reduction Option: Reduce Fax Machines District-Wide**

**Explanation:** Currently we have over 180 fax machines across our District. Some schools have upwards of 10 machines at their location. Some District Departments have more than one fax line at their location. Cost per fax line = \$20 per month. Recommendation is to limit fax machines to one per department location and one per school.

**Anticipated Savings:** Across the District, reduce a minimum of 55 fax machines and associated phone lines. \$20 per month \* 12 months \* 55 fax machines = \$13,200.

**Impact:** Faxes that need to be sent and received will be sent to one location only. Recipients or Senders of faxes will have to go a bit further to obtain or send a fax. Further, other alternatives can be utilized to send faxes (i.e. scan and email).

Number of fax machines identified thus far is 188. It is suspected there are several more, a thorough walkthrough of all departments will be necessary to identify others and determine additional reductions. Anticipated savings realized here is the minimum.

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**5. Budget Reduction Option: Eliminate Administrative Assistant (SSP-9) to the CTE Director**

**Explanation:** Duties currently performed by the CTE Director’s secretary will be absorbed primarily by the Administrative Assistant to the Executive Director of High Schools with additional support provided by other third floor green building Administrative Assistants.

**Anticipated Savings:** \$49,779

**Impact:** Workload of the Administrative Assistant to the Executive Director of High Schools and other Administrative Assistants on third floor green would increase to account for the elimination of one Administrative Assistant that serves the CTE director.

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**6. Budget Reduction Option: Reduce Garbage Collection Costs**

**Explanation:** Most of our schools have a yard waste dumpster that custodial staff and grounds crews use for yard waste and trimmings. In this option we would stack yard waste on each campus until the grounds team arrives (typically within a week) and haul it to a zone location where the debris would be chipped on site and reused as mulch.

**Anticipated Savings:** \$120,000

**Impact:** We will be reducing the number of yard waste containers throughout the district. We will use grounds crews to transport any yard waste back to central locations for processing. In addition we will continue to work with school staffs to increase the amount of recycling on

campuses. This will allow us to further reduce the size of the most costly containers on campus – general waste containers.

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**7. Budget Reduction Option: Eliminate White Fleet “Commuting”**

**Explanation:** Eliminate the ability for employees to drive district owned vehicles from the closest location to their home to their report location. This happens today at different levels in different departments which creates not only expense but inequity. In some cases we would keep a response vehicle close to the employee. This is especially important when the vehicle itself support response—for example Transportation Road Recovery vehicles.

**Anticipated Savings:** \$100,000

**Impact:** This option would need to be supported by Board policy that better defines allowable vehicle use. Report locations for each department would need to be defined as would any exceptions to the policy. In some cases we may serve to make our administrative team less responsive in that today they are still “on the clock” as they commute to the school nearest their home. This change may have some disruption in departments as some employees will certainly want to redefine their report location.

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**8. Budget Reduction Option: Increase Rental Fees for Campus Security Residences**

**Explanation:** Currently the rental fee for the campus security residences is \$254.00 a month. This includes utilities. The campus security provides additional security after hours for the schools that have a residence. The residences consist of either a mobile home or a concrete block house. The District currently has 18 in place.

**Anticipated Savings:** Increase the rental fee to approximately \$500.00. A more accurate increase will be provided once a cost analysis on square footage is completed. By increasing the rental cost to cover the utility expenses and maintenance cost associated with the residence we will incur zero cost. This increase will be  $\$246.00 \times 18 = \$4,428.00$ , or just over \$53,000 annually.

**Impact:** Will be some pushback from residents but we will set the rate at a place that allows us to recoup our ongoing operating costs.

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**9. Budget Reduction Option: Reduce Contracted Speech and Language Services through Centralized Speech/Language Pathologist (SLP) Positions**

**Explanation:** Allow the Central Office to relocate SLPs from one location to another based on the increase or reduction of caseloads, therefore, eliminating the need for paying outside vendors.

**Anticipated Savings:** \$90,000

**Impact:** Principals will continue to evaluate the staff assigned to their schools. This change provides greater flexibility in allocating SLPs based on caseloads.

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**10. Budget Reduction Option:** Eliminate Three Custodial Supervisor Positions

**Explanation:** Custodial specialists are administrators who represent first line supervision for all 332 custodial staff in the District. They are the only Facilities staff routinely on second shift. Custodial Specialists are organized by zone. Each of three Specialists is responsible for an area consisting of two zones or roughly 16 schools.

**Anticipated Savings:** \$237,093

**Impact:** This would eliminate the entire level of supervision for second shift operations. In order to provide second shift supervision, 3 facility managers would be reassigned from zone teams to second shift. This would increase the management scope for every manager in facilities. Current scope for a facility manager is approximately 1,000,000 square foot of building space which translates into approximately 8 school sites to manage. This would increase to a minimum of 16 school sites to manage and approximately two million square foot of space. The face to face contact with principals would be reduced from twice per week to one time every three weeks. A substantial decrease in supervision of trade crews would occur. Building inspections are now required of each manager weekly. These are proactive reports of building deficiencies. These reports would have to be eliminated. Facility condition assessment reports which drive the FCI for the capital budget would be diminished so that schools were only assessed 1 time every 10 years. We are currently planning on assessing 1 time every 5 years.

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**11. Budget Reduction Option:** Reduce Staff Development Administrator (75% General Fund)

**Explanation:** Eliminate one Supervisor of Training position

**Anticipated Savings:** \$89,952

**Impact:** This position is solely responsible for classified training programs. Responsibilities for developing, conducting, and tracking classified training would need to be disbursed across other staff—both inside and outside the Staff Development Department. Quality of and focus on classified training will likely suffer.

**12. Budget Reduction Option: Reduce Pony Service**

**Explanation:** Pony is our interoffice mail service. Currently Pony delivers mail service every day to all schools and district sites. Non-district sites are receiving service 1-3 days per week. This proposal would reduce mail service to every other day for school sites and perhaps once a week to non-district sites. This option reduces one full-time Pony Driver.

**Anticipated Savings:** \$48,846

**Impact:** Reduction in mail service levels to schools and departments. Schools and departments would receive mail service every other day. Schools would need to have print shop materials planned well in advance to meet new schedules. Time sensitive materials like test material may not be delivered on time. School Board staff would want to consider sending more information electronically.

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**13. Budget Reduction Option: Reduce Overtime Budget**

**Explanation:** Reduce overtime budgets by 75% and move to individual departments.

**Anticipated Savings:** \$167,762

**Impact:** Departments will have to more closely monitor their usage of staff beyond their duty time. To the extent that overtime is used to respond to mission critical or emergency situations, departments will, on occasion, exceed their arbitrary allocation. Differences will likely come from the Board’s fund balance.

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**14. Budget Reduction Option: Reduce Financial Services Department Staffing**

**Explanation:** With the implementation of Crosspointe, there is the potential to redistribute workload and reduce personnel. The department would reduce by one payroll accountant and one reconciliation accountant.

**Anticipated Savings:**

<b>1.0, SSP-10 Payroll Accountant:</b>	<b>\$50,679</b>
<b>.6, SSP-13 Degreed Accountant:</b>	<b><u>\$38,753</u></b>
<b>Total</b>	<b><u>\$89,432</u></b>

**Impact:** Financial Services has already reduced department personnel over the last two years. This will bring total staffing reductions in the Finance Department to five positions or nearly 15%. Since Crosspointe has yet to be implemented, the efficiencies have not yet been realized, so increased workloads will be pushed onto remaining staff. This may cause overtime costs during peak periods (budget, year-end processing and multiple payroll runs). Customer service levels, while always a priority, may also be impacted.

**15. Budget Reduction Option:** Merge Adult and Community Education (ACEC) Cost Center with Sarasota County Technical Institute (SCTI)

**Explanation:** The ACEC cost center has been operating at a loss for the past five years with losses offset by \$186,432 in general revenue support and ACEC reserves that will be depleted at the end of this school year. The following actions will occur:

- SCTI will assume all staffing costs related to this merger through fee support of ACEC classes.
- Staffing will be reduced from 9.5 positions to 5. Positions eliminated will include one classified specialist; one registrar; one bookkeeper; one receptionist; .6 Technology Support Person. The SSP-9X will be reclassified as an SSP-6. The Supervisor will be reclassified from a Level D to a Level F on the Managerial Salary Schedule and will report directly to the SCTI Director.
- Loss of staffing will be mitigated through the use of existing SCTI staff.
- Cost for classes will increase by 8%.
- A balanced budget will be achieved without the use of Reserves or General Revenue.

**Anticipated Savings:** This merger will save the district \$186,432 in district support as well as any savings from utilities when the physical move of ACEC to SCTI takes place in July. The utility figure is unknown at this time until the district determines the number of additional portables that will be needed to support ACEC at SCTI.

**Impact:** The merger will improve the efficiency of the program through the use of existing staff and facilities at SCTI and with the sharing on non-salary costs such as Professional Services and Postage associated with marketing and direct mailing. Dr. Bowden is confident he can run the program with a balanced budget while maintaining service level. It is unknown what effect the increase in fees will have on community participation although we feel the program will remain competitive with other adult programs in the community. SCTA has agreed to allow us to merge the two staffs prior to budgeting which will allow us to keep key personnel involved in the Adult Program to ensure we provide consistent services and familiar faces for the public.

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**16. Budget Reduction Option:** Reduce Discretionary Material Allocation by 10%

**Explanation:** Reduce the discretionary material allocation by 10%

**Anticipated Savings:** \$219,875

**Impact:** Schools would have less funding available for materials and supplies. There will be no impact on instructional materials, only consumable supplies. This is particularly significant since a portion of their carry forwards are also being taken away.

**17. Budget Reduction Option: Reduce Skilled Trades (Maintenance)**

**Explanation:** In the electrical trade we currently have one electrician per zone and a floater for each two zones. For carpenters, we have two per zone. This option recommends we reduce those numbers and minimally man each zone team. Reduce carpentry by two positions, electrical by one position, utility maintenance by one position, cabinetry by two positions and pest control by one position. The elimination of these positions will also serve to reduce the Capital transfer so the impact on the fund balance will be zero.

**Anticipated Savings:** \$394,534

**Impact:** Service order open time increases from 30 to 45 days. Current backlog for service orders at schools is complete within 30 days of receipt. That timeline will increase moderately for non-emergency service orders. Emergency service order response time will increase from two to four hours for electrical and carpentry problems as we reduce our flexibility to respond. Preventative maintenance could continue on a somewhat reduced schedule as teams will have to transition into a reactive maintenance mode to complete daily emergencies and play catch up with large backlogs of work.

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**18. Budget Reduction Option: Redesign Alternative/Discipline Program**

**Explanation:** Combine non-DJJ alternative programs at the current Cysis facility operated through the YMCA Triad alternative program for grades 6 through 12. This would result in the elimination of the AMI Infinity contract.

**Anticipated Savings:** \$94, 370

**Impact:** We anticipate most of the impacts of this recommendation to be positive. They include:

- Improved facilities.
- Greater program continuity with one provider.
- Savings by consolidation of services.

**19. Budget Reduction Option:** Eliminate One ESOL Teacher Trainer

**Explanation:** Currently there are three full time ESOL Teacher Trainers at the District level. This proposal recommends reducing that cadre by one—from three to two. This team is responsible for oversight of the District’s ESOL and Migrant programs. Specifically, they provide training and compliance monitoring for school-level ESOL liaisons/contacts. In this role they work with school-level ESOL liaisons/contacts to ensure quality, accurate record keeping and monitor FTE reporting. They also train all new ESOL liaisons/contacts. In addition to working closely with ESOL liaisons/contacts, they oversee and manage the District’s entire ESOL compliance teacher training. This is primarily online training required of all instructional staff and paraprofessionals. This team builds the online training courses, arranges for and contracts with course facilitators, trains the facilitators, and monitors ongoing ESOL courses. The management and delivery of the courses requires an ESOL content expert who has the ability to enhance the skills of the teachers who work with ELL students. Once complete, they ensure credit is granted for course completion through Professional Development. In addition to mandated teacher training, these ESOL Teacher Trainers provide interpretation training to all bilingual staff at the school level (aides, office staff, etc). Not only are the teacher trainers responsible for managing the mandated ESOL training, they are also responsible for all aspects of the ongoing ESOL district technology initiatives like A+Rise, OpenBook, and Rosetta Stone that require professional development training for staff and constant monitoring of program concerns.

**Anticipated Savings:** \$71,781

**Impact:** Services for teachers of ELL students will be reduced. The District will not be able to make opportunities for required training for teachers and staff available at the same rate as they are available today; as a result, more staff members will be out of compliance for ESOL, which means a loss of funding for the District. Monitoring of compliance and record keeping at the school level will be reduced, as will interaction with and training for ESOL liaisons/contacts. As a result, our FTE error rate will rise. One of the three teacher trainer positions is presently funded entirely through the ELL Title III grant. Should the District reduce its commitment to ESOL training, it is highly unlikely that FDOE will approve grant funds for a teacher trainer position for the 2010/2011 school year. In this case, there would be zero savings to the District for eliminating a teacher trainer position.

**Alternative:** Leave the Supervisor of ESOL/Migrant Services Position Vacant from October 10 through June 11

**Alternative Explanation:** The Supervisor of ESOL/Migrant Programs is scheduled to retire in October, 2010. The position is a ‘D’ level administrator. As an alternative, hold this position vacant through the remainder of the year and ask the remaining three ESOL Teacher Trainers to assume the workload of the position. Next year we could then fill the positions with an eye toward the needed skills and abilities and reduce the Teacher Trainer position in the 2011/2012 budget. Savings would come in the form of salary associated with the eight months the ‘D’ level administrator position would be vacant.



**Alternative Savings:** \$84,954

**Alternative Impact:** Remaining ESOL staff would assume additional duties associated with the Supervisor position. These staff members would be under the direct supervision of the Director of Academic Intervention through the remainder of the 2010/2011 school year.

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**20. Budget Reduction Option:** Eliminate One Route Supervisor Position

**Explanation:** Route supervisors are first line supervisor “J” level administrators. Currently Transportation Department has 11 Route Supervisors to deal with the needs and issues of Transportation – 18,000 students, their parents and the 57 schools as well as the 288 Bus Drivers and 55 Attendants.

**Anticipated Savings:** \$71,252

**Impact:** Currently Route Supervisors tend to work 9 to 10 hour days in order to deal with all the issues 18,000 students can create. Response to bus fights, schools’ needs, return calls to parents, as well as accident(s) response, will be impacted. Schools will need to take over some of the responsibilities of notifying parents when a child misbehaves on the bus. We have a Route Supervisor retiring this year so we could implement this recommendation with no negative impact on people save increased workload on those who remain.

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**21. Budget Reduction Option:** Reduce Professional Development Program Specialist

**Explanation:** A Professional Development Program Specialist position would be eliminated.

**Anticipated Savings:** \$99,558

**Impact:** Reduction to this department is significant. During the past two years, three positions have been eliminated resulting in a 27% decrease. If another program specialist position (and the supervisor of classified training) is eliminated, a 42% decrease will be the net result. This will directly impact support for both the instructional and business divisions.

Teacher evaluation is one of the primary functions of this department. Administrators identify teachers who need one-on-one coaching assistance through a formal Performance Improvement Plan (PIP) process. Approximately 60 teachers have participated in the performance improvement process each year. Support for teachers and schools will be impacted with reduced number of program specialists.

Major instructional strategy training initiatives (e.g. Differentiated Instruction, RtI, PRIDE: Teaching For Success, Gradual Release of Responsibility, Classroom Management, Lesson

Study, and Kagan Cooperative Learning) will be impacted. Teachers who are placed in new teaching / school assignments, through the staffing process, will have reduced support from the department. Assistance to schools on the School Improvement / Differentiated Accountability Support Teams will be reduced.

**Alternative:** Fund One Program Specialist with Title II Dollars and Leave the Position in Place

**Alternative Savings:** \$99,558

**Alternative Impact:** As compared with the primary option, this alternative allows the District to maintain critical Professional Development services. The position will be funded using current year Title II roll-forward. Dollars spent funding this position will not be available to support other Title II programs.

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**22. Budget Reduction Option:** Implement Pocket Pickups for Suncoast Polytechnical High School

**Explanation:** Currently we provide transportation to 1½ miles from a student’s home to all students who attend Suncoast Polytechnical High School (SPHS) from anywhere in the county. If we follow the Pine View and Bay Haven model for pocket pickups, we would reduce driver time and miles driven. Last year SPHS cost per child transported was at around \$800 or 2 ½ times the amount funded through the State and was the highest cost per student in the District.

**Anticipated Savings:** \$160,000

**Impact:** The number of students currently attending SPHS could potentially decrease. However, Pine View and Bay Haven’s membership and ridership did not have significant changes. As with Pine View and Bay Haven, we would begin conversation with parents early and include them in the selection of pocket locations. This would represent a decline in the level of service provided to parents of SPHS students.

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**23. Budget Reduction Option:** Reduce Funding for Professional Services and Outside Contracts for Communications and Instructional Support Services

**Explanation:** Budget allocations for Professional Services/Outside Contracts are used to pay for external consultants for a variety of services: specialized training, program evaluation, translations, marketing, equipment support, coaching/mentoring, project management, and temporary clerical support. Reductions in funding will limit or reduce the scope of these services.

**Anticipated Savings: Total \$235,925** Reductions by departments:

Communications: \$25,000

Career & Technical	\$100,000
Academic Interventions	\$42,425
Professional Development	\$26,000
Leadership Development	\$32,500
Research & Assessment & School Improvement	\$10,000

**Impact:** Department level impact summaries are presented below. The decreased 2010-11 budget for professional services/consultants will need to be re-aligned in order to fund high priority program services at a reduced capacity. Those departments with other funding sources (e.g., Title II) may have to be re-allocate funds to support the most essential projects previously funded out of general operating funds.

**Communications:**

- The Education Channel would lose three part-time staff, affecting availability for taping professional development projects, event coverage and one person trained to run the Board Room broadcasts.
- In considering the proportionality of reductions and their impact on departments, it should be noted that if the district option to reduce overtime allocations by 75 percent is adopted, the Education Channel would lose about \$14,000 worth of production time now paid with district overtime fund. That will reduce their staffing the equivalent of another .3 producer in addition to the three contracted position mentioned above.

**Career and Technical Education (CTE)**

- The proposed reduction represents a 67% reduction in funding for CTE related professional services. Middle and High School CTE programs may not have adequate training on equipment and software for industry certification, especially as requirements change with updated exams, curriculum, and procedures for testing.
- New CTE teachers, or teachers new to the programs, would not have the level of support required for implementation.
- Reduced level of service for training and technical support for anticipated staffing changes; reduced services and support for upgraded technology and equipment.
- May impede district efforts to increase the number of students participating in STEM related courses to meet the new state accountability requirements.

**Academic Intervention**

- Outside contractors provide additional services for at risk populations and their families with programs such as dropout prevention, afterschool, and parent advocacy services. Translation services for district departments and schools are also supported with these funds.
- The \$42,425 reduction represents 23% reduction in the current budget for professional services. Services to at risk student populations will be reduced. High school guidance counselors may need to assume some responsibility for services.
- Departments would have to pay for some translation services.

**Professional Development**

- The proposed cut represents a 14% reduction in the current budget allocation for professional services/temporary personnel services.
- Reduced funding for substitute coverage for the Teacher of the Year candidates by only providing coverage for the finalists, scheduling activities (writing workshop) after hours, and/or limiting substitute coverage to selected activities (e.g., only for interviews and Teacher of the Year Recognition Luncheon).
- Reduced capacity to contract with independent consultants to assist with providing support to teachers on Professional Improvement Plans (PIP). The department's program specialists would take on more PIP cases and have less time for professional development for the remaining 2,800 + teachers in the district. This situation may become critical if the department also has reductions in staff.

### **Leadership Development**

- The proposed cut represents a total elimination of the general funds allocation for professional services to support leadership development activities. Title II funds will be the only source of funding, so all existing services would have to be reduced in scope.
- Access to mentoring for new administrators will be limited to one year rather than three years which is recommended in research-based practices
- Reduced contracts from two to one for the provision of Executive Coaching for the Leadership Academy Fellows.
- Elimination or reduction of consultation services for promoting organizational excellence, principal certification and other leadership initiatives.
- Reduced contracts for project managers to plan, coordinate and facilitate the Summer Leadership Institute. Assigning these responsibilities to staff would increase their workload to a level that would compromise their ability to complete other critical projects.

### **Research and Assessment, School Improvement**

- The proposed cut represents a 25% reduction in the current budget and about a 60% reduction in funding level as compared to 2007-08. This further reduces the district's capacity to contract for evaluation services.
- Eliminates the capacity to bring in experts, as needed to support department staff, during the design and development phase of new formative assessment and data reporting systems.
- All but compliance-related services will be discontinued and staff will assume responsibility for those required by federal or state statute.

**24. Budget Reduction Option:** Change Opening/Closing Times of Schools

**Explanation:** Change opening and closing times of Schools

Brookside Middle School	from 7:30/2:15 to 9:30/4:15
Venice Middle School/ Oak Park South	from 7:30/2:15 to 9:30/4:15

Changing these times allows us to save on the number of buses needed on the road during peak operating times. Changing these times also allows to us more efficiently use both our buses and our drivers.

**Anticipated Savings:** \$200,820

**Impact:** Obvious impact is on families as we change the times their students arrive and depart schools. Meetings will need to be set up to inform parents and school staff of the change in time and explain why, so parents can arrange schedules. With the right communication early we believe we can mitigate the impacts of these changes.

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**25. Budget Reduction Option:** Reduce Human Resources Department Staffing

**Explanation:** This proposal reduces one Director ‘C’ level position to a ‘J’ level administrator and eliminates one SSP 9(X) administrative assistant position. Currently, director level positions in the Human Resources Department have supervisory responsibility. The supervisory responsibilities will be distributed among the remaining Human Resources Department management. Reduction of one (1) SSP 9X administrative assistant position is a direct result of the proposal to lower the level of one management position from the Director level to a ‘J’ level administrator. The new ‘J’ level administrator will not have leadership responsibilities.

**Anticipated Savings:** \$112,122

**Impact:** Administrator: Dependent upon who is selected for the new level ‘J’ administrative position in the Human Resources Department, some reduction in service may occur for a period of two to three months. The new administrative position will be solely responsible for dealing with employee discipline and other related issues.

We will have the same staffing level with a lower level position. The depth of contribution/service will be at a lower level. Currently, we are in the process of stabilizing our service levels by insuring that we have the right procedures in place. While exerting our best effort to provide levels of excellence in our work, we still are short the number of professionals needed. However, we will prioritize and continue to provide support in the critical areas of human resources and labor relations.

Secretary: In conjunction with the reduction in management there should be a reduction in administrative support personnel. The impact of any resource reduction in the Human Resources

Department is a reduction in the service level. Even after we prioritize there will be some things that we will not be able to do. However, we believe those things that are essential to the mission can and will be accomplished. We are a service organization. The difficult thing to digest is we will often only have time to do the critical functions; we will not have time to counsel employees in depth. Some of the most important work that occurs in any human resources department in the private or the public sector is having the time to listen to employee problems. Some of those problems are very subjective, and often the solution is just having an impartial person to listen.

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**26. Budget Reduction Option:** Reduce the Number of Cell Phones District-wide

**Explanation:** Currently we have over 536 cell phones district wide at an estimated annual cost of \$287,000. Enforce a revised Cell Phone Policy that will issue cell phones based on the following criteria:

- Issued only to employees deemed to require cellular phones based on demonstrated need and job functions or to enhance efficiency and provide safety and/or security while on required business travel
- Limited strictly to:
  - Principals, Executive Directors, and above
  - Those who perform regular on-call duties
  - Those whose duties are away from their office involving direct work order response
  - Those whose duties pertain to public safety issues
- Eliminate all text messaging
- Obtain spares for purpose of travel, field trips, etc. via a service request.

**Anticipated Savings:** Minimum \$126,280 annually (further savings still being determined)

**Impact:** District departments that do not satisfy revised policy requirements will no longer have cell phones (approximately 120 phones eliminated). Facilities and IT anticipate reductions of approximately 25 cell phones. At schools, only Principals will continue to have services (approx. 110 phones eliminated). School level impacts include:

- Safety and security - The ability to remain in contact with ALL STAFF at ALL TIMES
- Instructional impact – CWT will need to be done via paper and pencil
- Increased efficiency - Access to calendar, meetings, notes, email, internet applications, etc.
- Resourcefulness - Even though we in Sarasota have operated in the past without cell phones, it has become instrumental in increasing overall effectiveness in the way many of us conduct the day-to-day operation

**27. Budget Reduction Option:** Eliminate One SSP-6 Secretary at the Five Comprehensive High Schools

**Explanation:** Proposal is to eliminate one of the four allocated secretaries at each of the comprehensive high schools.

**Anticipated Savings:** \$161,684

**Impact:** The reduction of one secretary would increase the responsibilities and workloads of other secretaries. By eliminating this secretarial help, we are essentially changing the established ratios for support at the high school level. With large high schools, secretaries provide critical support for progress monitoring, discipline including expulsion, extra curricular activities including athletics and arts programs, additional clerical requirements for advanced placement and dual enrollment classes, support for large number of ESE and ESOL populations support, clerical support for community and awards programs, assistance to classroom teachers, and many other necessary and critical school functions. With another cut in secretarial support, services to customers will be reduced once again.

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**28. Budget Reduction Option:** Remove Bus Stops from Inside Sub-Divisions

**Explanation:** Currently if a large number of students live in sub-divisions or the sub-division itself is large, we have bus stops inside at their Clubhouses, parks or empty lots. If we pull out of all sub-divisions and require students to walk to the entrances of these communities, we will save driver time and mileage.

**Anticipated Savings:** \$60,000

**Impact:** Students will have further distances to walk to a bus stop and parents will be vocal when the level of service is reduced. Students will wait for the bus closer to traffic flows. We expect to receive numerous calls regarding student safety

**29. Budget Reduction Option:** Eliminate non-State Funded Transportation (inside a two-mile walk limit)

**Explanation:** Currently we provide transportation for some students that live more than one (1) mile from school but we do not receive transportation funding for this service. Within statutory limits we can push the transportation available boundary to two miles except when “safe walking conditions” do not exist. These students are primarily either kindergarteners or students who cross a major road-way. In some cases safe walking conditions apply, in others they do not.

**Anticipated Savings:** \$67,644

**Impact:** Parents will need to walk or drive students to schools. The positive side to this proposal is the impact of increasing ABO (Average Bus Occupancy), which could increase amount of funding we receive for each eligible student

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**30. Budget Reduction Option:** Reduce Technology Support Professionals (TSP) by Three Positions

**Explanation:** The closing of Cyesis and low work order volumes at Phoenix Academy reduce the need for TSPs to be full-time and on site. In addition, Heron Creek Middle School has been the only middle school to warrant two TSPs in the past, but at this time the work order volumes reflect a significant decline.

**Anticipated Savings:** \$152,940

**Impact:** Phoenix Academy will be supported by TSPs at neighboring locations (SHS, Alta Vista). Cyesis work orders will become part of Riverview High School’s work load and supported by Riverview’s TSPs. Heron Creek Middle school will have one TSP versus two as in prior years. Each of these schools may experience the following impacts:

- Response time to work orders could potentially be longer.
- Potential to not have a TSP on site in a tech emergency.
- Downtime in a classroom as a result of waiting for Tech Support.



**31. Budget Reduction Option:** Reduce Middle School Interscholastic Sports

**Explanation:** The middle school sports program will be modified by eliminating the interscholastic fall sports of golf, tennis, and volleyball and enhancing the fall intramurals in volleyball and tennis.

**Anticipated Savings:** \$150,000

**Impact:** Middle School sports traditionally are intramural, non-competitive athletic programs. Students' athletic abilities will be emphasized by a strong fall intramural program in volleyball and tennis for all grade levels. Middle schools will maintain their competitive programs for grades 7 – 8 students in basketball and track for boys and girls. Participation in fall middle school sports of golf, tennis, and volleyball generally is around 30 students per school in grades 7 - 8. These changes allow us to maintain an athletic program and grow a stronger intramural program that will develop athletic skills and personal development. The intent is to increase more student participation.

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**32. Budget Reduction Option:** Reduce Unrestricted School Carry Forward

**Explanation:** Reduce unrestricted school carry forwards.

**Anticipated Savings:** \$1,500,000

**Impact:** Schools would not have additional dollars available for supplies, materials and equipment. They would only receive their current year allocations plus a prorated reduction of the carry forward. May be perceived as a penalty for those schools who were conservative in their spending practices or who were saving for a larger purchase. Would eliminate schools ability to respond to local needs at a time when we are reducing support staff. These funds are used by teachers to purchase items for their classrooms. In some cases teachers will either do without certain items or will look to parents or parent organizations for funding. **This is a one-time savings.**

### **33. Budget Reduction Option: Reduce Five Custodial Positions**

**Explanation:** We currently have 332 custodians across the district responsible for cleaning all of our facilities. Staffing levels in a particular facility are based primarily on the size of the facility (square feet of floor space). Most facilities have more than one custodian (if you include all shifts) so numerically there is an opportunity to reduce.

**Anticipated Savings:** \$204,235

**Impact:** Custodial Services has been reduced from a high of 370 positions in 05/06 to 332 this fiscal year. During that same time period the square footage our custodial staff are asked to clean has increased nearly one million square feet. At the elementary level custodians are cleaning 19 classrooms each night. At the middle school level custodians are cleaning 24-26 classrooms each night and at the high school level custodians are cleaning 28 classrooms each night. The additional reduction of five positions for 10/11 will not only increase cleaning loads but will further reduce our ability to cover long term or multiple absences at schools. As the ability to cover these vacancies continues to decrease, the frequency of classrooms not being vacuumed on a nightly basis as well as cleaning of desk tops on a scheduled basis will be compromised. This comes at a time when the nightly demands for custodial services have been increased due to illnesses like Swine Flu and Norovirus which require constant attention to detail cleaning.

As the numbers of custodians continually decreases the detail cleaning cannot be maintained at every site. Absenteeism annually runs about 50,000 lost labor hours in the custodial function. When this absenteeism cannot be covered the detailed cleaning is not completed at a campus. Over an extended period of time this can put students at risk because we are not sanitizing with any regularity. We would eliminate these positions from the schools that currently have the lowest square foot per custodian responsibilities—although all schools are extremely high.

### **34. Budget Reduction Option: Reduce School Resource Officers (SROs)**

**Explanation:** Currently we have contracts with the North Port Police Department and the Sarasota County Sheriff's Office to provide law enforcement presence in our schools. In both cases, the costs of the program are shared 50/50 between the School Board and the law enforcement agency. The Sheriff's office provides a total of 19 officers (one Lieutenant and two sergeants who oversee the program, two deputies to each of three high schools, one deputy for Venice High School, one to each of six middle schools, one to Oak Park, one to Pine View, and one to SCTI/Suncoast Polytechnical High School). North Port Police Department provides a total of seven officers (one sergeant who oversees the program, two officers at the high school, one officer for each of the two middle schools, and two officers who cover elementary schools in North Port). The Venice Police department provides one officer at Venice High at no cost to the District. This proposal would reduce the overall law enforcement presence in our schools by eight (five from the Sheriff's office and three from the North Port PD). This proposal reduces presence at all of the five comprehensive high schools from two to one, eliminates the elementary positions in North Port, and assumes a reduction of one sergeant in the Sheriff's leadership team. This would reduce the Sheriff's overall presence from 19 to 14, and North Port PDs presence from seven to four.

**Anticipated Savings:** \$400,000

**Impact:** Significantly reduced campus supervision—especially at the high schools. Administrators and teachers become more responsible for campus safety and security. There will be less capability to “challenge” unauthorized visitors and reduced capability to supervise traditionally congested areas like cafeterias, parking lots, and halls during class changes. School administration would need to be very diligent in ensuring they focus supervision with staff to the right geographic areas.

**35. Budget Reduction Option:** Eliminate Basic Paraprofessional Aides at Title 1 Schools

**Explanation:** These positions are an additional allocation to Title I schools for paraprofessional aides

**Anticipated Savings:** \$270,725

**Impact:** We can anticipate the following impacts:

- Higher rate of out of school suspensions as aides would not be able to work with children that commit severe disciplinary infractions.
- Reduced communications with families of high risk children.
- Less monitoring of Enterprise, Rosetta Stone, Open Court and other instructional learning systems and labs.
- Reduced small group and one on one instructional support for some children on free and reduced lunch.
- Increased difficulty covering classes for CARE meetings and supervision of various student testing and screenings.
- Reduced options for behavioral and academic interventions.

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**36. Budget Reduction Option:** Reduce Supplements through Negotiation

**Explanation:** Currently all supplements (dollar amount or ratios) are articulated in the Instructional Bargaining Unit Collective Bargaining Agreement. While management has some flexibility to change the number of supplements available in each school, changing the value of the supplement itself requires bargaining.

**Anticipated Savings:** \$300,000

**Impact:** Last year we negotiated changes in supplements that reduced expenditures by about \$700,000. This would be the second year in a row we've reduced supplements. In some cases reductions would bring us more in line with other districts. In other cases the adjustments may lead to a more equitable distribution of supplement funds. In either case, those performing supplemented activities would earn less money for those efforts.