

Budget Reduction Recommendations

Board Workshop April 13, 2010

#	Budget Reduction Options - 2010/2011	Anticipated Savings	
1	Reclassify Mgr. of School Support Services (IT): Fund 10% Gen Fund, 90% Capital	\$114,688	
2	Eliminate Landings Grounds Position	\$48,846	
3	Eliminate a Purchasing Bookkeeper Position	\$46,342	
4	Reduce Fax Machines District-Wide	\$13,200	
5	Eliminate Administrative Assistant SSP-9 to the CTE Director	\$49,779	
6	Reduce Garbage Collection Costs	\$120,000	
7	Eliminate White Fleet "Commuting"	\$100,000	
8	Increase Rental Fees for Campus Security Residences	\$53,000	
9	Reduce Contracted Speech and Language Services Through Centralized Speech/Language Pathologist Positions	\$90,000	
10	Eliminate Three Custodial Supervisor Positions	\$237,093	
11	Reduce Staff Development Administrator (75% General Fund)	\$89,952	
12	Reduce Pony Service	\$48,846	
13	Reduce Overtime Budget	\$167,762	
14	Reduce Financial Services Department Staffing	\$89,432	
15	Merge Adult and Community Education Cost Center with SCTI	\$186,432	
16	Reduce Discretionary Material Allocation by 10%	\$219,875	
17	Reduce Skilled Trades--Carpentry by Two (2) Positions, Electrical by One (1) Position, Utility Maintenance by One (1) Position, Cabinetry by Two (2) Positions and Pest Control by One (1) Position	\$394,534	
18	Redesign Alternative/Discipline Program	\$94,370	
19	Eliminate One ESOL Teacher Trainer		\$71,781
19A	Alternative: Leave the Supervisor of ESOL/Migrant Services Position Vacant from October 10 through June 11	\$84,954	
20	Eliminate One Route Supervisor Position	\$71,252	
21	Reduce Professional Development Program Specialist		\$99,558
21A	Alternative: Fund One Program Specialist with Title II Dollars and Leave the Position in Place	\$99,558	
22	Implement Pocket Pickups for Suncoast Polytechnical High School	\$160,000	
23	Reduce Funding for Professional Services and Outside Contracts for Communications and Instructional Support Services	\$235,925	
24	Change Opening/Closing Times of Schools	\$200,820	
25	Reduce Human Resources Department Staffing	\$112,122	
26	Reduce the Number of Cell Phones District-Wide	\$126,280	
27	Eliminate One SSP-6 Secretary at the Five Comprehensive High Schools	\$161,684	
28	Remove Bus Stops from Inside Sub-Divisions	\$60,000	
29	Eliminate non-State Funded Transportation (inside a two-mile walk limit)	\$67,644	
30	Reduce Technology Support Professionals by Three Positions	\$152,940	
31	Reduce Middle School Interscholastic Sports	\$150,000	
32	Reduce Unrestricted School Carry Forward	\$1,500,000	
33	Reduce Five Custodial Positions	\$204,235	
34	Reduce School Resource Officers	\$400,000	
35	Eliminate Basic Paraprofessional Aides at Title 1 Schools	\$270,725	
36	Reduce Supplements Through Negotiation	\$300,000	
		\$6,522,290	