COST REDUCTION TALLY

Description of Cost Reduction/Revenue Increase	Projected Value	Implemented Value	GF 2009 Value	gf 2010 Total Value	Effective Date	Fund
PERSONNEL						
1. Reduce the administrative benefit package.	$80,000		$70,000	$70,000	IMMEDIATELY	All funds
2. Restrict professional development to in-state venues unless paid through a dedicated grant or non-BCSC resources.	$35,000		$20,000	$35,000	IMMEDIATELY	General Fund
3. Combine Harris Academy teacher/Novel Stars supervisor.	$30,000		$20,000	$25,000	7/1/09	General Fund
4. Delay hiring the 4th BCSC Police Officer.	$50,000		$20,000	$50,000	IMMEDIATELY	General Fund
5. Transfer costs for background checks to candidates for employment.	$11,000		$10,000	$11,000	IMMEDIATELY	General Fund
6. Reduce summer school options. Reduced cost offset by lost revenue	$125,000		$25,000	$40,000	IMMEDIATELY	General Fund
7. Reduce staff by attrition: 1 Grounds Supervisor,1 Custodian, 1 Maintenance Technician, 1 Food Service, 1/2 Harris Academy teacher, 1/2 Medical Assistant, 1 Mechanic Harris tchr in # 3	$150,000		$45,000	$105,000	IMMEDIATELY	All funds
8. Change hours for instructional assistants to 7 hrs./day, and change days to only when students are present.	$340,000		$120,000	$340,000	7/1/09	General Fund
8.5 Prime time from 7 to to 5 Hours per day	$114,726		$39,700	$114,726	8/15/09	General Fund
9. Reduce number of college hires for summer maintenance staff.	$3,560		$3,560	$3,560	IMMEDIATELY	All funds
10. Adjust hours for administrative assistants employed 9, 10 or 11 months - work 8 hours with 7.5 hours paid and a .5 hour unpaid lunch.	$50,000		$17,300	$32,700	7/1/09	General Fund
11. Adjust hours for hourly desktop techs - work an 8.5 hour shift with 8 hours paid, and .5 hour unpaid lunch.	$0				7/1/09	Capital Projects Fund
12. Adjust hours for all salaried classified personnel employed 9, 10, 11, or 12 months - work an 8.5 hour minimum day with no paid lunch.	$0				7/1/09	General Fund
13. Eliminate all but emergency overtime for nurses with the exception of CPR training. Hours during meeting weeks will change so that total weekly hours equal 40. Nurses will work and be paid for an 8-	$0		$10,000	$20,000	7/1/09	General Fund
14. Reduce an administrative assistant position or equivalent at Central Office.Hire Sr Acad	$5,000		$2,000	$5,000	7/1/09	General Fund
15. Eliminate one Central Office administrative position. Cost covered in # 22	$0		$0	$0	8/1/09	General Fund
16. Reduce two elementary teaching positions through attrition and leaves, if enrollment allows. Effective 2009-2010 school year.	$110,000		$38,000	$72,000	7/1/09	General Fund
17. Maintain teaching positions in grades 6-12 at current level. Effective 2009-10 school year. The exception will be to add one half teaching position at BHS if required by music enrollment in midi lab.	<25000>		-$9,000	-$30,000	7/1/09	General Fund
18. Maintain classified positions for 2009-10 at current level except for required areas (i.e. special ed).	$0		$0	$0	IMMEDIATELY	General Fund
19. Establish team cleaning concept in custodial staffing, which will reduce by performance or attrition up to eight positions over a several month period.	$250,000		$30,000	$120,000	IMMEDIATELY	General Fund
20. Freeze all administrative and classified salaries at the 2008-09 level for one year.	$250,000		$100,000	$250,000	7/1/09	All funds
21. Randy Corn	$104,000		$45,000	$104,000	8/1/09	General Fund
22. Quandt / Strube / Moyes	$144,000		$76,000	$144,000		

REDUCE, REUSE, RECYCLE						
1. Look for free resources when possible and available.	$0				IMMEDIATELY	General Fund
2. Use both sides of a page of paper, whenever possible.	$0				IMMEDIATELY	General Fund
3. Recycle plastics, glass, aluminum, steel, paper, and printer cartridges in all classrooms, offices, and departments.	$0				IMMEDIATELY	General Fund
4. Eliminate cafeteria use of Styrofoam and many paper products.	$25,000				IMMEDIATELY	Food Service Fund
5. Reduce use of paper for newsletters, notifications, handbooks, etc.	$120,000				IMMEDIATELY	General Fund, Food Service, Transportation
6. Reduce trash by composting kitchen waste	$0		$5,000	$15,000		Food Service Fund
UTILITIES						
1. Delay heating/air conditioning of buildings until the beginning of the school day, reset set points, disable override buttons.	$0				IMMEDIATELY	General Fund (80)/CPF (20)
2. Remove all holiday decorations, incandescent lighting fixtures, coffee makers, refrigerators and other electrical devices in classrooms.	$0				IMMEDIATELY	General Fund (80)/CPF (20)
3. Remove selected lamps from fixtures when equipment will not be damaged or light levels impaired, where possible.	$0				IMMEDIATELY	General Fund (80)/CPF (20)
4. Turn lights off when not in use in spaces with multiple light switches. Consider only turning on lights that are needed, or use natural light.	$0				IMMEDIATELY	General Fund (80)/CPF (20)
5. Reset exterior door locks so doors are not propped open during student arrival and dismissal.	$0				IMMEDIATELY	General Fund (80)/CPF (20)
Total of 1-5	$125,000		$20,000	$100,000		
6. Eliminate two copy machines in Central Office. Effective asap	$8,000				IMMEDIATELY	General Fund (80)/CPF (20)
7. Shut down all computers, monitors, and peripheral equipment when not in use.	$20,000		$3,000	$15,000	IMMEDIATELY	General Fund (80)/CPF (20)
8. Eliminate color printing, except where necessary (final projects, PLTW, IEP). Use up available stock, but no more will be purchased with school funds.	$25,000		$10,000	$25,000	IMMEDIATELY	General Fund (80)/CPF (20)
OTHER						
1. Eliminate “elective” lawn treatments.	$23,000				IMMEDIATELY	Capital Projects Fund
2. Reduce building supply budgets by 10% to date.	$78,000		$75,000	$85,000	IMMEDIATELY	Capital Projects Fund
3. Increase fees for Challenger Learning Center.	$45,000	????	$15,000	$45,000	IMMEDIATELY	Capital Projects Fund
4. Eliminate Victory Field Celebration and January Celebration.	$15,000		$15,000	$15,000	IMMEDIATELY	
5. Charge for MyLunchMoney.com	$10,000				7/1/09	Food Service Fund
6. Reduce bus purchases 3 x$85,000	$255,000				IMMEDIATELY	Transportation
7.Reduce bus wash service	$5,500				IMMEDIATELY	Transportation
8.Bus route reductions- 5 full and 4 half	$142,300				7/1/09	Transportation
9.Eliminate summer school transportation (except Spec. Needs)	$59,400					Transportation
10 Stimulus Package	$814,000		$407,000	$407,000		
TOTAL	$3,622,486		$1,232,560	$2,218,986		