

2010-2011 REVENUE ENHANCEMENT / EXPENDITURE CUTS WORKSHEET

- Instructions:**
1. Review each type of savings.
 2. Select the amount of each type of savings.
 3. Enter the savings for each category in the TOTALS column.
 4. Add all categories together to get a grand total.

WORKSHEET

TYPE OF SAVINGS	AMOUNT OF SAVINGS	TOTALS
Abandon creation of new administrative position.	<i>Don't fill administrative position → Save \$50,000 to \$100,000.</i> <u>Rationale:</u> It is incongruous to pursue layoffs while at the same time creating new administrative positions. Redirect the portion of unrestricted general funds earmarked for this position toward the classroom.	
Concretely account for the 4% reduction in services.	<i>Cut services and operating expenses by 4% → Save \$300,000.</i> <u>Rationale:</u> The district has wide latitude to positively change its behavior to realize these savings. Write this commitment into the district budget, a commitment made <i>after</i> the layoff resolution was approved.	
Initiate a community-based fund-raising effort.	<i>Aggressive fund-raising → Generate up to \$300,000 of new revenue.</i> <u>GOOD NEWS:</u> This item is on track thanks to our generous BHEF! BHEF has committed to targeted fundraising. Budget for the anticipated revenue.	
Reduce expenses on outside, private contracts.	<i>Reduce outside, private contracts → Save \$200,000 to \$400,000.</i> <u>Rationale:</u> This would expand the versatility of existing staff through professional development. Decrease expenditures by expanding in-house training of administrators to reduce the reliance on outside expertise.	
Reorganize the business office.	<i>Reorganize the business office → Save \$50,000 to \$100,000.</i> <u>Rationale:</u> Greater efficiency frees up money for academic instruction. The May 13 Board agenda offers opportunity to realize these savings.	
Curtail car and cell phone allowances.	<i>Curtail car and cell phone allowances → Save \$70,000 to \$100,000.</i> <u>Rationale:</u> District is only 6 square miles; we have multiple other means of communication besides cell phone, e.g. landline phones, e-mail, and two-way radios. Pagers might be more cost-effective.	
Reduce classified management.	<i>Reduce classified management → Save \$100,000 to \$200,000.</i> <u>Rationale:</u> If involuntary reduction of staff must occur, then it is educationally less impactful to students to carry out these reductions in the administrative ranks. Classified management can be reduced at any time with 45 days of advance notice.	
	GOAL = \$700,000 OF SAVINGS TO SAVE 10 TEACHER JOBS →	

Join BHEA in finding creative solutions to solve budget issues that do not include painful teacher layoffs.

Source: BHEA. Date: May 13, 2010.