

CHARLESTON COUNTY SCHOOL DISTRICT
Early Budget Decisions & Next Steps

		Board Action	Projected Savings - ALL FUNDS	Projected Savings - GOF ONLY	Cummulative GOF savings
1	Administration reductions - 10 days furlough, 5 days fewer paid holidays - Revised to reflect reduction of paid holidays v. forced leave	Approved 2.28.11	\$308,195	\$254,020	\$254,020.00
2	Eliminate 60-70 non-school positions - staff costs	Approved 2.28.11	\$4.0-\$4.5M	\$1.3-\$1.8M	\$1,554,020.00
	non-staff savings			\$1.2-\$1.5M	\$2,754,020.00
3	Structural and Program Changes				
3A	Restructuring of field offices [operational costs]	Approved 2.28.11	\$30,000	\$30,000	\$2,784,020.00
3B-1	Close Ron McNair [operational costs]	Approved 2.14.11	\$200-\$300K	\$200-\$300K	\$2,984,020.00
	Close Ron McNair [staff]	Approved 2.14.11	\$1.2-\$1.5M	\$1.2-\$1.5M	\$4,184,020.00
	Close Ron McNair [transportation] (Part of operational cost)	Approved 2.14.11	--	--	
3B-2	Close and relocate Science Resource Center - delay until FY 2012-2013	Approved 2.14.11	--	--	
3B-3	Reduce program costs at Daniel Jenkins Academy		\$193,268	\$225-\$250K	\$4,409,020.00
3B-4	Eliminate Drivers' Education	Approved 2.28.11	\$850-\$880K	\$850-\$880K	\$5,259,020.00
4	Outsourcing day porters	Approved 2.14.11	\$850-\$900K	\$850-\$900K	\$6,109,020.00

		Board Action	Projected Savings - ALL FUNDS	Projected Savings - GOF ONLY	Cummulative GOF savings
5	School-based (non-classroom) reductions - pooled positions	Approved 2.14.11	\$2.8-\$3.2M	\$2.8-\$3.2M	\$8,909,020.00
6	Small school pairings (continue to look for resource sharing and savings)	PULLED	--	--	
7	Substitute services	Approved 2.14.11	\$400-\$450K	\$400-\$450K	\$9,309,020.00
8	No contracts for Retirees, VIF, Letter of Agreement or Induction except as identified for hard to fill positions	Approved 2.28.11			
9	Early retirement incentive (Concept Approved 3/28/11)		TBF	TBF	
Estimate Early Decisions Total			\$10.8M-\$12.2M	\$9.3M-\$11.0M	

TBF To be finalized

NEXT STEPS

10	Additional administrative reductions All non-school-based staff 12 months contracts from 260 to 248 (12 day reduction) (Not part of #1) All non-school-based staff 12 months contracts from 260 to 248 (12 day reduction) (Not part of item #1) NOTE: Reducing personal days to 0 for those in item #1. Reducing to (2) personal days for all other staff.		\$870K	\$650K	
11	Transportation A. Fee for Service all "choice" transportation B. District 2 - Third Tier (Hold-requires public engagement, consider future) C. Fee for Convenience stops v. Hardship (\$380K cost to district)		\$250-\$500K	\$250-\$500K	
			\$249K	\$249K	
			TBD	TBD	

		Board Action	Projected Savings - ALL FUNDS	Projected Savings - GOF ONLY	Cummulative GOF savings
12	Furlough School-based staff				
	12 month administrative staff (6 or 10)			\$280K-\$470K	
	< 12 month classified/certified admin (3 or 5)			\$33-\$56K	
	Teachers and Teacher Assistants (?) (3 or 5)			\$2,030-3,400K	
13	Increase Class size (Add -1, Add - 2)		\$1.6-\$7.1M	\$1.6-\$7.1M	TBF
14	Teacher Assistant contract reduction Phase I (197 to 193) (3 year phase-in)		\$300K	\$230K	
15	Music Program fee for service (Strings)		\$110K	\$110K	
16	Athletic Program fee for service		\$495K	\$495K	
Total Next Steps			-----	\$5,927,000	
			-----	\$13,260,000	

NEXT STEPS +

17	Music/Arts Programs		(see information page)		
18	Shutdown week of July 4th (Utilities only)		\$4K	\$4K	
19	Fleet vehicle v. Mileage payment		\$50K	\$50K	
20	Teacher Supply Checks Proviso		\$900-\$950K	\$900-\$950K	
21	Minimum class size/reduces FTE teacher positions		(analysis ongoing)		
22	Physical Education Program		\$6,770K	\$6,770K	
Total Next Steps +			\$7,724K	\$7,724K	