

**Budget Reductions and Revenue Enhancements**

Date Appr	#	Cat	Site	Expenditure Reduction/ Revenue Augmentation Consideration	Duration	Affected Fund	2009-10		2010-11		Progress	
							Projected Savings	Cum Savings	Projected Savings	Cum Savings	Timeline	Status
July 09	1	OTH	District	Use of Restricted Funds for portion of COPs payment	One-Time	03-00	453,862	453,862	-	0		Done
Aug 09	2	NMCERT	ERC	Reorganization of Ed Services and Suspension of Asst Supt Ed Services	On-Going	03-00/ 06-00	84,647	538,509	127,582	127,582		Done
Sep 09	3	NMCERT	Hill Creek	Add 1 FTE RSP Teacher	On-Going	03-00	(60,000)	478,509	(60,000)	67,582		Done
Sep 09	4	OTH	District	Use of portion of SLIBG Carryover for School Allocations	One-Time	03-00	(150,000)	328,509	0	67,582		Done
Sep 09	5	OTH	Prospect	ASES to pay for 1/2 cost of Spanish classes	On-Going	03-00	20,000	348,509	20,000	87,582		Done
Sep 09	6	OTH	Supt	Reduce Appropriation for Emergency Issues	On-Going	03-00	40,000	388,509	40,000	127,582		Done
Sep 09	7	OTH	District	Use Categorical Flexibility for portion of IMFRP funds	On-Going	03-00/ 06-00	150,000	538,509	150,000	277,582		Done
Sep 09	8	OTH	District	Use additional Categorical Flexibility for SLIBG funds	On-Going	03-00/ 06-00		538,509	150,000	427,582		Done
Aug 09	9	MGMNT	M&O	Suspend Director M&O Position	On-Going	03-00/ 06-00	118,565	657,074	118,565	546,147	Continue to monitor workload throughout 2009-10	Done for 09-10
Sep 09	10	OTH	District	Reduce contract for Mandated Cost claims	On-Going	03-00	9,000	666,074	9,000	555,147	Seek Bd approval 9-1-09	Done
	11	OTH	District	Use BAN for portion of COPs payment	One-Time	03-00	770,690	1,436,765		555,147	Seek Board approval 9-15-09	Pending
	12	NMCERT	District	Golden Handshake Retirement Incentive for Certificated - Need minimum of 20 teachers to participate (Negotiable)	On-Going	03-00/ 06-00		1,436,765	656,011	1,211,158	Board approval October, announce October for 1-31-10 deadline to minimize layoffs	Pending Negotiations
	13	NMCLASS	District	Explore Early Retirement Incentive for Classified - Structure and savings unknown at this time	On-Going	03-00/ 06-00		1,436,765	-	1,211,158	Board approval December, announce January	Pending Negotiations
	14	MGMNT	District	Study feasibility of reducing Administrative personnel costs	On-Going	03-00/ 06-00		1,436,765	250,000	1,461,158	March 15 layoffs or Early Retirement notification Feb	Pending
	15	NMCERT		Study feasibility of reducing Certificated support personnel costs	On-Going	03-00/ 06-00		1,436,765	100,000	1,561,158	March 15 layoffs or Early Retirement notification Feb	Pending
	16	NMCLASS	Spec Ed	Analyze feasibility of reducing Instr Aides in accordance with staffing ratios	On-Going	03-00/ 06-00	43,000	1,479,765	120,000	1,681,158	Use attrition to reduce as possible.	Pending
	17	NMCERT	Spec Ed	Redefine Spec Ed Extended Year Program for SDC students	On-Going	03-00/ 06-00		1,479,765	85,000	1,766,158	Implement for summer 2010	Pending
	18	NMCLASS	Trans	Implement recommendations from FCMAT Transportation study for both Regular Education and Special Education	On-Going	03-00/ 06-00		1,479,765	147,000	1,913,158	Continue studies and seek Board approval Feb 2010	Pending
	19	NMCLASS	Various	Explore possible reduction in Classified Support Personnel	On-Going	03-00		1,479,765	360,000	2,273,158	Continue studies and seek Board approval Feb 2010	Pending
Sep 09	20	NMCLASS	All	Implement Alternative Social Security System for part-time employees	On-Going	03-00/ 06-00	38,000	1,517,765	77,000	2,350,158	Convene employee meeting. Implement for 2010-11	Pending
	21	NMCERT	All	Non-Management Certificated salary concessions (58% of budget) <i>Current agreement 2 furlough days</i>	One-Time	03-00/ 06-00	266,870	1,784,635	931,167	3,281,325	Begin negotiations immediately.	Pending Negotiations
	22	NMCLASS	All	Non-Management Classified salary concessions (10% of budget)	One-Time	03-00/ 06-00		1,784,635	218,565	3,499,890	Begin negotiations immediately.	Pending Negotiations
	23	MGMNT	All	Management/Confidential salary concessions (7% of budget) <i>Current agreement 2 furlough days + 2%</i>	One-Time	03-00/ 06-00	103,030	1,887,665	59,709	3,559,599	Discuss at Oc PLT, ask in Nov for approval	Pending
<b>Total</b>							<b>1,887,665</b>		<b>3,559,599</b>			