

**Albuquerque Public Schools**  
**FY2011 Projected \$43M Shortfall**  
**Proposed Solvency Strategies and Other Cost Reduction Options**

4/7/2010 11:00AM

		FY2011 Estimated \$ Reduction	Cumulative \$ Reduction	FY2011 Est. FTE Reduction	Impact
<b><u>Cost Reduction Items Recommended</u></b>					
<b>Item #</b>					
1	Eliminate Multi-Track at @ Elementary Schools	\$0.5	\$0.5		
2	Eliminate Administrators Conference on Education	\$0.1	\$0.6		
3	Technology Expenditures Removed From the Operating Budget	\$1.0	\$1.6		
4	Eliminate Literacy, Math and Early Childhood Leaders	\$0.4	\$2.0		
5	Reduce Instructional Coaches and Resource Teachers	\$0.6	\$2.6	12	Downsizing
6	Target a 4% Reduction in Non-Payroll Spending (travel, pd, contracts)	\$2.5	\$5.1		
7	Medical Insurance Reserve Draw Down	\$2.0	\$7.1		
8	Reduce Non-School Budgets by 6.45%	\$15.6	\$22.7	375	Downsizing
9	Reduce Community and School Partnerships	\$0.3	\$23.0		
10	2 Furlough Days for Non-School Personnel	\$0.8	\$23.8		
11	Reduce School Budgets by 1.45%	\$5.1	\$28.9		
12	Reduce Stipends/Differentials 15%	\$0.4	\$29.3		Pay Decrease
13	Reduce Overtime 30%	\$0.4	\$29.7		Pay Decrease
14	Reduce School Discretionary Budget 30% (Mostly FTE)	\$6.6	\$36.3	136	Downsizing
15	Reduce Return to Work (ERB) Employees	\$5.0	\$41.3	180	
16	Eliminate the 184th school day	\$2.5	\$43.8		
17	Increase Student/Teacher Ratio by 2%	\$7.2	\$51.0	120	Reduction in teachers
18	Consolidation of Schools and School Personnel	\$0.5	\$51.5		