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## 16.0 SUMMARY OF POTENTIAL COSTS AND SAVINGS

Based on analyses of data obtained from interviews, surveys, community input, state and local documents, and first-hand observations in the Hillsborough County School District, the MGT team developed about 300 recommendations for this report. About one fourth of the recommendations have fiscal implications and are summarized in this chapter. **It is important to keep in mind that the identified cost savings are incremental and cumulative.**

MGT identified total gross savings of \$57.2 million that could be realized by the Hillsborough County School District over the next five years (school years 1997-98 to 2001-02) if the recommendations are implemented. The recommendations include investment opportunities of \$288,319 in fiscal 1998 and total investment opportunities of \$1.3 million over the next five years.

As shown below, and in detail in Exhibit 16-2, full implementation of the recommendations in this report could produce net savings of over \$2.5 million in the next year. The Hillsborough County School District could achieve total net savings of almost \$55.7 million by the 2001-02 school year if all recommendations are implemented.

### EXHIBIT 16-1 SUMMARY OF NET SAVINGS

Year Savings Begin		Total
1997-1998	Initial Annual Net Savings	\$2,513,350
1998-1999	Annual Net Savings	\$10,661,398
1999-2000	Annual Net Saving	\$13,495,528
2000-2001	Annual Net Savings	\$14,406,582
2001-2002	Annual Net Savings	\$14,796,013
	Total One-Time (Costs)	(\$185,770)
<b>TOTAL SAVINGS PROJECTED FOR 1997-2002</b>		<b>\$55,687,101</b>

It is important to keep in mind that only recommendations with fiscal impact are identified in this chapter. Many additional recommendations to improve the efficiency and effectiveness of the district are contained in Chapters 4 through 15.

Implementation strategies, timelines and fiscal impacts follow each recommendation in this report. The implementation section associated with each recommendation identifies specific actions to be taken. Some recommendations should be implemented immediately, some over the next year or two, and others over several years.

MGT recommends that the School Board ask Hillsborough County administrators to give each of these recommendations their most serious consideration, to develop a plan to proceed with their implementation, and to establish a system to monitor subsequent progress.

**EXHIBIT 16-2**  
**SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE	Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 4: School District Organization and Management</b>							
4-14	Eliminate Director of Comprehensive Planning (p.4-41)	\$0	\$108,200	\$108,200	\$108,200	\$108,200	\$432,800
4-15	Reduce Legal Costs (p.4-45)	\$83,000	\$176,000	\$176,000	\$176,000	\$176,000	\$787,000
4-17	Reduce Teachers on Assignment (p.4-48)	\$192,840	\$771,350	\$771,350	\$771,350	\$771,350	\$3,278,240
<b>Chapter 5: Educational Service Delivery</b>							
5-3	Combine Pre-K and Kindergarten Programs (p.5-14)	\$0	\$146,200	\$146,200	\$146,200	\$146,200	\$584,800
5-6	Hire and Train a Grants Clerk (p.5-18)	\$20,000	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$140,000)
5-6	Combine the Coordinator, Health Education with Supervisor, Physical Education (p.5-18)	\$0	\$70,900	\$70,900	\$70,900	\$70,900	\$283,600
5-7	Combine Elementary Art and Music (p.5-19)	\$0	\$115,000	\$115,000	\$115,000	\$115,000	\$460,000
5-9	Combine Middle and Secondary Education (p.5-32)	\$0	\$573,500	\$573,500	\$573,500	\$573,500	\$2,294,000
5-15	Run Fee-Based Summer Gifted Program (p.5-47)	\$355,709	\$736,418	\$736,418	\$736,418	\$736,418	\$3,301,381
5-16	Change Title I General Director to Director (p.5-51)	\$0	\$25,872	\$25,872	\$25,872	\$25,872	\$103,488
5-21	Restructure Adult and Community Education (p.5-67)	\$0	\$132,150	\$132,150	\$132,150	\$132,150	\$528,600
5-22	Eliminate Three Secretaries in Vocational Education (p.5-69)	\$0	\$105,000	\$105,000	\$105,000	\$105,000	\$420,000
5-24	Eliminate Department of Special Instructional Services Administration (p.5-76)	(\$40,000)	\$110,400	\$110,400	\$110,400	\$110,400	\$401,600
5-30	Implement Printing Improvements (p.5-91)	\$110,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,010,000
5-31	Create Central Printing Guide (p.5-93)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chapter 6: Personnel Management</b>							
6-1	Eliminate Supervisor of Risk Management (p.6-6)	\$85,600	\$85,600	\$85,600	\$85,600	\$85,600	\$428,000
6-2	Eliminate Supervisor of Employee Relations (p.6-7)	\$0	\$85,600	\$85,600	\$85,600	\$85,600	\$342,400
6-3	Eliminate Supervisor of Instructional Personnel (p.6-8)	\$0	\$85,600	\$85,600	\$85,600	\$85,600	\$342,400
6-5	Replace Risk Management Secretary with Clerical Staff (p.6-12)	\$0	\$30,330	\$30,330	\$30,330	\$30,330	\$121,320
6-6	Replace Two Secretarial Positions with Clerical Staff (p.6-13)	\$0	\$2,515	\$2,515	\$2,515	\$2,515	\$10,060
6-8	Develop Personnel Handbook (p.6-16)	\$0	\$0	\$0	\$0	\$0	(\$2,500)

**EXHIBIT 16-2 (Continued)**  
**SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE	Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 7: Community Involvement</b>							
7-7	Reclassify a Supervisor as a Coordinator (p.7-33)	\$0	\$10,300	\$10,300	\$10,300	\$10,300	\$41,200
7-12	Conduct Business Survey (p.7-54)	\$0	\$0	\$0	\$0	\$0	(\$14,000)
7-13	Eliminate Supervisor for District, Publications/ Internal Communications (p.7-59)	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
<b>Chapter 8: Facilities Use and Management</b>							
8-1	Reorganize Department (p.8-6)	\$0	\$33,000	\$33,000	\$33,000	\$33,000	\$132,000
8-7	Reduce Construction Costs (p.8-28)	\$100,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,200,000
8-8	Implement Preventive Maintenance (p.8-37)	\$0	\$334,000	\$667,000	\$1,000,000	\$1,300,000	\$3,301,000
8-12	Reduce Custodial Positions (p.8-47)	\$720,000	\$1,440,000	\$1,440,000	\$1,440,000	\$1,440,000	\$6,480,000
8-13	Implement Passive Order System (p.8-53)	\$62,350	\$124,700	\$124,700	\$124,700	\$124,700	\$561,150
8-14	Hire Technical Assistant (p.8-58)	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
8-15	Hire Conservation Educator and Conserve Energy (p.8-59)	\$0	\$297,200	\$297,200	\$297,200	\$297,200	\$1,188,800
<b>Chapter 9: Asset and Risk Management</b>							
9-3	Consolidate Risk Management and Facilities Compliance Inspection (p.9-17)	\$0	\$42,240	\$42,240	\$42,240	\$42,240	\$168,960
9-4	Explore Lower Cost Health Plan Alternatives (p.9-24)	\$0	(\$15,000)	\$1,896,000	\$1,896,000	\$1,896,000	\$5,673,000
9-6	Eliminate Property Control Manager (p.9-35)	\$0	\$54,740	\$54,740	\$54,740	\$54,740	\$218,960
9-8	Eliminate Property Control Clerk (p.9-38)	\$0	\$38,191	\$38,191	\$38,191	\$38,191	\$152,764
9-12	Obtain Audit Software (p.9-45)	\$0	\$0	\$0	\$0	\$0	(\$4,900)
<b>Chapter 10: Financial Management</b>							
10-11	Eliminate Three Accounts Payable Clerks Positions (p.10-23)	\$0	\$32,800	\$98,400	\$98,400	\$98,400	\$328,000
10-23	Eliminate Two Payroll Clerk Positions (p.10-38)	\$0	\$42,258	\$84,516	\$84,516	\$84,516	\$295,806
10-26	Upgrade the Equipment and Software Systems (p. 10-46)	\$0	(\$35,000)	(\$35,000)	\$0	\$0	(\$70,000)
10-31	Eliminate the Word Processing Unit (p.10-53)	\$0	\$117,365	\$117,365	\$117,365	\$117,365	\$469,460
<b>Chapter 11: Administrative and Instructional Technology</b>							
11-2	Phase Out Data Entry Function (p.11-6)	\$0	\$0	\$163,980	\$163,980	\$163,980	\$491,940
11-4	Hire MIS Support Clerk (p.11-9)	(\$11,000)	(\$26,400)	(\$26,400)	(\$26,400)	(\$26,400)	(\$116,600)
11-9	Acquire Additional Disk Capacity (p.11-20)	(\$75,000)	\$10,000	\$10,000	\$10,000	\$10,000	(\$35,000)

**EXHIBIT 16-2 (Continued)  
SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE	Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 12: Purchasing and Warehousing</b>							
12-4	Implement Procurement Cards (p.12-9)	\$0	\$14,954	\$14,954	\$14,954	\$14,954	\$59,816
12-5	Combine Databases (p.12-10)	\$0	\$14,953	\$14,953	\$14,953	\$14,953	\$59,812
12-8	Implement New Methods to Distribute RFPs (p.12-15)	\$1,720	\$3,445	\$3,445	\$3,445	\$3,445	\$15,500
12-9	Implement On-line Warehouse Requisition System (p.12-20)	\$0	\$27,236	\$54,472	\$54,472	\$54,472	\$190,652
12-11	Implement Passive Order System (p.12-26)	\$0	\$76,373	\$152,747	\$229,120	\$229,120	\$687,360
12-12	Install Racking System in Warehouse (p.12-28)	(\$128,669)	\$69,322	\$69,322	\$69,322	\$69,322	\$148,619
12-16	Establish Internal Service Fund (p.12-36)	\$311,800	\$623,600	\$623,600	\$623,600	\$623,600	\$2,806,200
<b>Chapter 13: Transportation</b>							
13-1	Use HART Line Passes (p. 13-27)	\$113,000	\$226,000	\$226,000	\$226,000	\$226,000	\$1,017,000
13-2	Charge Courtesy Rider Fees (p. 13-29)	\$0	\$15,600	\$15,600	\$15,600	\$15,600	\$62,400
13-3	Construct Safety Awareness Posters (p.13-31)	(\$650)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$5,850)
13-9	Eliminate Assistant Director (p.13-53)	\$0	\$88,750	\$88,750	\$88,750	\$88,750	\$355,000
13-11	Implement Electronic Routing System (p.13-60)	\$0	\$873,000	\$873,000	\$873,000	\$873,000	\$3,492,000
13-13	Develop Two Bus Compounds (p.13-69)	\$0	\$179,430	\$179,430	\$494,430	\$494,430	\$1,347,720
13-16	Upgrade SHOP-NET System (p.13-73)	\$0	\$0	\$0	\$0	\$0	\$0
13-17	Implement ASE Certification (p.13-74)	\$0	(\$4,934)	(\$14,802)	(\$24,671)	(\$34,540)	(\$78,947)
<b>Chapter 14: Food Service</b>							
14-1	Increase Student Lunch Participation (p.14-17)	\$0	\$21,600	\$43,200	\$64,800	\$86,400	\$216,000
14-2	Increase Student Breakfast Participation (p.14-22)	\$0	\$11,450	\$22,900	\$34,350	\$45,800	\$114,500
14-3	Reduce Paid Cafeteria Monitors (p.14-24)	\$0	\$410,800	\$410,800	\$410,800	\$410,800	\$1,643,200
14-4	Discontinue Free Lunch for Custodians (p.14-26)	\$61,600	\$61,600	\$61,600	\$61,600	\$61,600	\$308,000
14-5	Discontinue Benefits for Part-Time Food Service Workers (p.14-29)	\$0	\$250,000	\$437,500	\$562,500	\$625,000	\$1,875,000
14-6	Discontinue Credit for Meals (p.14-32)	\$0	\$41,400	\$41,400	\$41,400	\$41,400	\$165,600
14-7	Reduce Use of Disposable Items (p.14-35)	\$0	\$166,500	\$166,500	\$166,500	\$166,500	\$666,000
14-9	Phase Out Use of Leased Warehouse Space (p.14-39)	\$0	\$3,750	\$7,750	\$11,250	\$15,000	\$37,750
14-11	Establish Capital Replacement Reserve (p.14-45)	\$0	(\$87,400)	(\$87,400)	(\$87,400)	(\$87,400)	(\$349,600)
14-15	Reduce Food Costs to 36 Percent of Revenue (p.14-53)	\$404,800	\$404,800	\$404,800	\$404,800	\$404,800	\$2,024,000

**EXHIBIT 16-2 (Continued)  
SUMMARY OF POTENTIAL SAVINGS AND COSTS IN HILLSBOROUGH COUNTY**

CHAPTER REFERENCE	Annual (Costs) or Savings/Revenue					Total 5-year (Costs) or Savings	One-Time (Costs) or Savings
	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
<b>Chapter 15: Safety and Security</b>							
15-4	Consolidate Security Functions (p.15-13)	\$0	\$82,558	\$82,558	\$82,558	\$82,558	\$330,232
15-5	Eliminate Five Security Officers (p.15-16)	\$114,250	\$114,250	\$114,250	\$114,250	\$114,250	\$571,250
15-6	Increase Salaries for Security Officers (p.15-18)	\$0	(\$53,768)	(\$53,768)	(\$53,768)	(\$53,768)	(\$215,072)
15-7	Install Alarm Panels in Portables in High-risk Areas (p.15-21)	\$0	\$0	\$0	\$0	\$0	\$0
15-8	Install Surveillance Cameras and Eliminate Four Security Officer Positions (p.15-24)	(\$33,000)	\$91,400	\$91,400	\$91,400	\$91,400	\$332,600
<b>TOTAL SAVINGS</b>		<b>\$2,801,669</b>	<b>\$10,925,200</b>	<b>\$13,754,198</b>	<b>\$14,640,121</b>	<b>\$15,039,421</b>	<b>\$57,160,609</b>
<b>TOTAL (COSTS)</b>		<b>(\$288,319)</b>	<b>(\$263,802)</b>	<b>(\$258,670)</b>	<b>(\$233,539)</b>	<b>(\$243,408)</b>	<b>(\$185,770)</b>
<b>TOTAL NET SAVINGS</b>		<b>\$2,513,350</b>	<b>\$10,661,398</b>	<b>\$13,495,528</b>	<b>\$14,406,582</b>	<b>\$14,796,013</b>	<b>\$55,872,871</b>

<b>Total Five-Year Net Savings Minus One-Time Costs</b>	<b>=</b>	<b>\$55,687,101</b>
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