

Executive Summary

Reviewed by the Board of Education Meeting

As of 2/25/2010

Description	Total 1st Year	FY11 Budget
Teacher - Classroom Teachers Primary	-1.0	-\$44,991
Teachers - Classroom Teachers Elementary (2nd and 3rd)	-3.0	-\$134,972
Teachers - Classroom Teachers Intermediate (4th through 5th)	-8.0	-\$359,926
Teachers - Classroom Teachers MS (6th Grade - Social Studies, Math Language Arts, Science)	-4.0	-\$179,963
Teacher - PE - Intermediate	-1.0	-\$44,991
Teachers - Gifted Program Delivery at Middle School	-1.0	-\$44,991
Teachers - Exploratory Middle School (Art / Health)	-2.0	-\$89,981
Teachers - Exploratory Middle School (Music/Spanish/Tech Lab)	-3.0	-\$134,972
Teachers - Technology Advisors	-2.0	-\$89,981
Certified Teacher Positions	-25.0	
Network Administrator	-1.0	-\$87,999
Transportation Behavior Modification Liaison - Administrator	-1.0	-\$63,766
District Clerical positions - Insurance Benefits Clerk	-1.0	-\$51,242
Curriculum Supervisor Position	-1.0	-\$84,745
Non-Union Positions	-4.0	
Audio Visual Assistant	-1.0	-\$26,230
Health Assistant	-1.0	-\$26,230
Office Assistant - Intermediate	-1.0	-\$26,230
Office Assistant - Middle School	-0.5	-\$13,115
Public Relations Assistant	-1.0	-\$26,230
Operations and Facilities Assistant	-1.0	-\$26,230
Office Assistants	-5.5	
Paraprofessionals - Bilingual (1 Primary, 3 Elementary, 1 Intermediate)	-2.0	-\$59,199
Paraprofessionals - Personal Analysis Independent Study (PAIS)	-1.0	-\$29,600
Paraprofessionals	-3.0	
Hall Monitors - Middle School (3 of 10)	-3.0	-\$78,690
Union Support Staff Positions	-11.5	
Total of 935 Staff	-40.5	
Stipend Payments		
Middle School Team Leader Stipend	-1.0	-\$3,242
Lunchroom Supervision - MS 30 minute sessions	-7.0	-\$19,635
Reduction in Stipend Positions	-8.0	
Curriculum Leader Stipend \$3,242	5.0	\$16,210
Salary Costs		-\$1,730,941

As of 2/25/2010

Description	Total 1st Year	FY11 Budget
Other: Expense Reductions		
Energy Savings		-\$108,453
Supply Costs - Operations and Maintenance		-\$40,000
Citywide Cleaning Contract - Service Reduction		-\$200,000
Printer Service and Toner Cost Reduction		-\$47,000
Printer Direct - Printing Direct to Central copying		-\$500
Travel and Workshop expenses		-\$90,713
Field Trip Limitations		-\$18,060
Library Book Budget - District-wide due to centralized purchasing		-\$15,155
Weekend staff access limitations		-\$6,000
Overtime		-\$38,678
Public Service - No Overtime		-\$21,805
Room Rental and staff overtime scheduling software		-\$3,500
Supply and printing cost reduction - Public Relations		-\$3,000
Summer School - Increase class size		-\$2,500
Summer School - On line registration		-\$3,500
Other: Revenue Generators		
Facility Usage Fee increase		-\$10,000
Registration Fees		-\$120,807
Intramurals and Clubs		-\$60,500
Athletics - Middle School		-\$88,875
Food Service Fees		-\$109,085
Increase Food Service fee to \$2:40 instead of \$2.25.		-\$65,451
Summer Wonders		-\$35,916
		-\$1,089,498
		-\$2,820,439

Board of Education Budget Deficit Reduction Items

Approved February 25, 2010 Board of Education Meeting

Item Number	Description	FY11 Budget	Estimated Savings
1) Reduction in Energy Costs			
A	Energy Savings - Recalibrate and rebalance energy management system.	-\$83,453	
B	Alternate - Adjust occupied time shut offs on unit ventilators.	-\$25,000	-\$108,453
2) Reduction in Supply Costs			
A	Reduce Operations and Maintenance supply by multiple bids.	-\$20,000	
B	Reduce District wide supply cost by designating purchasing agent.	-\$20,000	
C	Citywide Cleaning Contract: 1 day per week cleaning vs. 5 days	-\$200,000	-\$240,000
3) Increase in Facility Usage Fees / Reduce Operational Costs			
A	Revise and increase Facility Usage Fee based on indirect costs.	-\$10,000	
B	Limit weekend staff access to 1 day (Sunday)	-\$6,000	
C	Purchase room rental and staff overtime scheduling software	-\$3,500	-\$19,500
4) Reduction of Media Center Audio Visual Assistant Position			
A	Reduce one Audio Visual Assistant due to new media retrieval software	-\$26,230	-\$26,230
Note: Approve - Add to August agenda based on progress with AV system installation.			
5) Reduction in Printer Service and Toner Cost			
A	Printer service and toner cost reduction by printing direct to copiers	-\$47,000	
B	Increase printer direct to central copying at Middle School.	-\$500	-\$47,500
6) Reduction of Public Information Assistant Position			
A	Reduce one Public Relations Assistant position	-\$26,230	
B	Reduce Public Relations budget for supply and printing cost	-\$3,000	-\$29,230

Board of Education Budget Deficit Reduction Items

Approved February 25, 2010 Board of Education Meeting

Item Number	Description	FY11 Budget	Estimated Savings
7) Reduction in School Office Assistant Positions			
A	Reduce one Office Assistant position at Intermediate	-\$26,230	
B	Reduce a 1/2 time Office Assistant position at Middle School	-\$13,115	-\$39,345
8) Reduction in Health Service Assistant Position			
A	Reduce one Health Assistant at the Middle School	-\$26,230	-\$26,230
9) Increase in Student Registration Fees			
A	Increase Registration fee by \$40 (K -5) and \$55 (6-8). New fee will be \$100 Kindergarten, \$130 1st through 5th Grade, and \$165 in 6th, 7th and 8th Grade.	-\$270,182	-\$270,182
10) Increase in Food Service Fees			
A	Increase the cost of a federal reimbursable lunch from \$2.00 to \$2.40.	-\$174,536	-\$174,536
11) Reductions in Travel Reimbursements and Workshop Costs			
A	Limit travel and workshop expenses to 2007 level	-\$90,713	-\$90,713
12) Increase Summer Program Registration Fees			
A	Increase Summer Wonders fee by \$12 per class (\$87 per Class)	-\$35,916	
B	Summer School - Minimum class size scheduled 15 per class	-\$2,500	
C	Move to on-line registration to reduce labor costs.	-\$3,500	-\$41,916
13) Reduction in Field Trip Costs			
A	Increase efficiency by better coordination of scheduling field trips	-\$18,060	-\$18,060
	Note: Little savings due to State reimbursement.		
14) Reduction of 5 Exploratory Positions			
A	Reduce two Exploratory Middle School teachers (Art / Health)	-\$89,981	
B	Reduce three Exploratory Middle School teachers (Music/Spanish/Tech Lab)	-\$134,972	-\$224,953
15) Reduction of 1 Physical Education Position			
A	Reduce one Physical Education teacher at Intermediate	-\$44,991	-\$44,991
16) Reduction of Library Supply Budget			
A	Reduce district wide media center supply budgets in total by \$15,155 (20%)	-\$15,155	-\$15,155
17) Reduction of Administrative Support Positions			

Board of Education Budget Deficit Reduction Items

Approved February 25, 2010 Board of Education Meeting

Item Number	Description	FY11 Budget	Estimated Savings
A	Network Administrator - replace with contracted service and share work load	-\$87,999	
B	Transportation Behavior Modification Liaison - Discipline to School AP's.	-\$63,766	
C	Human Resource Insurance Benefits Assistant Position	-\$51,242	
D	Curriculum Supervisor Position	-\$84,745	
E	Curriculum Leader Stipend at each building \$3,242	\$16,210	
F	Operations and Facilities Asst. - Work load to O & F Secretary and Business Office	-\$26,230	-\$297,772
18) Approved Changes to Gifted Program Delivery - Middle School			
A	Move Gifted teachers onto the team at Middle School, phase in one position in FY11 due to class size limitations.	-\$44,991	-\$44,991
19) Reduction in Student Supervision Positions			
A	Reduce one Personal Analysis Independent Study (PAIS) Paraprofessional	-\$29,600	
B	Reduce seven Lunchroom Supervision Stipends at MS (1 to 41 ratio)	-\$19,635	
C	Hall Monitors - Reduce 3 of 10 positions at the Middle School (\$26,230 per position)	-\$78,690	-\$127,925
Note: Approve - but list as future topic for discussion, an awareness item.			
20) Reduction of Overtime Costs			
A	Overtime Review - Reduce overtime costs by adjusting workday schedules to cover overtime functions.	-\$38,678	-\$38,678
Note: Approved with motion revised to continue to look at overtime costs.			
21) Reduction of Public Service Program Costs			
A	Public Service Program - Reduce the number of scheduled workers to 10 per day which will eliminate scheduled overtime for this event.	-\$21,805	-\$21,805
Note: Approved with Clarification that the program should not be expected to incur overtime.			
		Consent Agenda	-\$1,948,165
			-\$1,948,165

Other Action Items:

Board of Education Budget Deficit Reduction Items

Approved February 25, 2010 Board of Education Meeting

Item Number	Description	FY11 Budget	Estimated Savings
A) Technology Advisors			
-2.0	Reduce Technology Advisors positions at each school.	-\$89,981	
0.0	Tech Advisors - Additional Pay (10 days additional in job description)	\$0	
0.0	Add new Technology school improvement leader stipend at each building \$3,242	\$0	-\$89,981
<i>Note: Approved with only 2 of 4 tech advisor positions, no stipends to be paid.</i>			
B) Class size scheduling and House system structure			
Restructure house system based on a average of 18/20 kindergarten, 23/25 in 1st, 2nd and 3rd grade, 24/27 in 4th / 5th grade, and 24/27 in Middle School. Middle school would phase in change over 3 years to adhere to class size goals.			
-1.0	Teacher - Classroom Teachers Primary	-\$44,991	
-3.0	Teachers - Classroom Teachers Elementary (2nd and 3rd)	-\$134,972	
-8.0	Teachers - Classroom Teachers Intermediate (4th through 5th)	-\$359,926	
-4.0	Teachers - Classroom Teachers MS (6th Grade - Social Studies, Math Language Arts, Science)	-\$179,963	
-3.0	Middle School Team Leader Stipend	-\$3,242	-\$723,094
<i>Note: Approve but keep watch on class size averages and administrator to teacher / student ratio's.</i>			
C) Paraprofessionals			
Reduce non-mandated Paraprofessional positions			
0.0	Paraprofessionals - Resource (2 Elementary, 1 Intermediate, 3 Middle School)	\$0	
-2.0	Paraprofessionals - Bilingual (1 Primary, 3 Elementary, 1 Intermediate)	-\$59,199	
0.0	Paraprofessionals - K-Plus (2 Primary)	\$0	-\$59,199
	Under Discussion	-\$872,274	-\$872,274
<i>Note: 2 of 5 Bilingual Paraprofessionals were approved for reduction.</i>			
Totals:		-\$2,820,439	-\$2,820,439