2011-2012 Budget Reduction Scenarios

February 24, 2011 Board Mtg.

OPTION A - Tax Extensions Pass		
Ongoing Reductions		
Education Center Reductions:		
Educational Services	$98,000	
Business Services	$55,000	
PPS Clerical	$45,000	
Human Resources	$50,000	
Expulsion Panel Elimination	$7,723	
Pupil Services shifts	$17,500	
Maintenance Department	$100,000	
Custodial staff reductions (5 FTE)	$240,000	
Eliminate Drinking Water	$1,000	
Removal of personal appliances in work place/classrooms	$1,000	
Subtotal Ed Center Reductions		$615,223
School Site Reductions:		
Counselors (5 FTE)	$380,000	
Teacher positions (tightening staffing formula, declining enrollment - Grades 4-8 14 FTE x $62,500)	$875,000	
Eliminate Site Subs (cost offset with est. addtl. occasional subs)	$50,000	
Asst. Principal (1 FTE)	$95,000	
Office staff formula reduction (2 hours per site)	$170,000	
Reduce school library techs from 8 to 6 hours	$240,063	
Reduce middle school additional allocation for master schedule flexibility (2.5 FTE)	$197,000	
Special Ed Teacher/Aides	$79,000	
Removal of personal appliances in work place/classrooms	$34,000	
Subtotal School Site Reductions		$2,120,063
Employee Concessions (may be subject to negotiations)		
Step and Column Freeze (eligible emp) - Not proposed		
Salary Schedule Reductions - Not proposed		
Work/School Year Reductions (All Emp - 4 furlough days already agreed to - 2 additional days in 2011-12 credited here)	$900,000	
Management furlough days equity 0.4% salary red. - 0.2% additional for 2011-12 credited here)	$15,000	
Subtotal Employee Concessions		$915,000
Other Reduction Strategies:		
Certificated Retirements (10 @ $22,000 savings differential)	$220,000	
Classified Retirements (5 @ $5,000 savings differential)	$25,000	
Early Retirement Incentive	?	
Subtotal Other Strategies		$245,000
STATE FLEXIBILITY - available 08/09 to 14/15 (proposed)		
K-3 Class Size 25:1 (tighten staffing formula, declining enrollment - 26 FTE)	$1,768,316	
Routine Restricted Maintenance at 2.3% - No change proposed		
Deferred Maintenance Contribution - No change proposed		
Total State Flexibility		$1,768,316
Total Ongoing		$5,663,602
Other One-Time Only		
Redevelopment Revenue		
Fund 17 (GASB 45)	$1,000,000	
Total One-Time		$1,000,000
TOTAL BUDGET SOLUTIONS 11-12		**$6,663,602**

OPTION B - No Tax Extensions (REQUIRED BY SDCOE) (Without reopening of collective bargaining)		
Ongoing Reductions		
Education Center Reductions:		
Educational Services	$140,000	
Business Services	$110,000	
PPS/Special Ed Clerical	$90,000	
Human Resources	$100,000	
Expulsion Panel Elimination	$7,723	
Pupil Services shifts	$17,500	
Maintenance Department	$100,000	
Custodial and additional Maintenance staff reductions (10 FTE)	$480,000	
Eliminate Drinking Water	$1,000	
Removal of personal appliances in work place/classrooms	$1,000	
Subtotal Ed Center Reductions		$1,047,223
School Site Reductions:		
Counselors (5 FTE)	$380,000	
Teacher positions (tightening staffing formula, declining enrollment - Grades 4-8 14 FTE x $62,500)	$875,000	
Eliminate Site Subs (cost offset with est. addtl. occasional subs)	$50,000	
Asst. Principals (6 FTE)	$600,000	
Office staff formula reduction (2 hours per site)	$170,000	
Reduce school library techs from 8 to 6 hours	$240,063	
Reduce middle school additional allocation for master schedule flexibility (2.5 FTE)	$197,000	
Special Ed Teacher/Aides	$79,000	
Removal of personal appliances in work place/classrooms	$34,000	
Reduce 1 FTE Registered Nurse	$70,000	
Consolidate middle school music programs to fewer sites	?	
Eliminate elementary music	$271,677	
Reduce ALC 2.5 FTE	$209,000	
Eliminate Community Day School program	$585,000	
Eliminate extra clerical support for scanning Edusoft	$39,155	
Eliminate speech instructional assistants	$102,105	
Utilize gate program funds flexibility	$107,000	
Subtotal School Site Reductions		$4,009,000
Employee Concessions (may be subject to negotiations)		
Step and Column Freeze (eligible emp) Not proposed		
Salary Schedule Reductions		
Work/School Year Reductions (All Emp - 4 furlough days already agreed to - 2 additional days in 2011-12 credited here)	$900,000	
Management furlough days equity 0.4% salary red. - 0.2% additional for 2011-12 credited here)	$15,000	
Subtotal Employee Concessions		$915,000
Other Reduction Strategies:		
Certificated Retirements (10 @ $22,000 differential)	$220,000	
Classified Retirements (5 @ $5,000 differential)	$25,000	
Early Retirement Incentive	?	
Subtotal Other Strategies		$245,000
STATE FLEXIBILITY - available 08/09 to 14/15 (proposed)		
K-3 Class Size - 25:1 (26 FTE savings $1.77 mil savings) / 30:1 (65 FTE savings range $1.5 mil - $2.1 mil)	$1,768,316	?
Routine Restricted Maintenance at 2.3% - No change proposed		
Deferred Maintenance Contribution	$200,000	
Total State Flexibility		$1,968,316
Total Ongoing		$8,184,539
Other One-Time Only		
Redevelopment Revenue	$1,700,000	
Fund 17 (GASB 45)	$1,000,000	
Total One-Time		$2,700,000
TOTAL BUDGET SOLUTIONS 11-12		**$10,884,539**

OPTION C - No Tax Extensions + additional state revenue cuts		
Ongoing Reductions		
Education Center Reductions:		
Educational Services	$140,000	
Business Services	$110,000	
PPS/Special Ed Clerical	$90,000	
Human Resources	$100,000	
Expulsion Panel Elimination	$7,723	
Pupil Services shifts	$17,500	
Maintenance Department	$100,000	
Custodial and additional Maintenance staff reductions (15 FTE)	$720,000	
Eliminate Drinking Water	$1,000	
Removal of personal appliances in work place/classrooms	$1,000	
Subtotal Ed Center Reductions		$1,287,223
School Site Reductions:		
Counselors (5 FTE)	$380,000	
Teacher positions (tightening staffing formula, declining enrollment - Grades 4-8 14 FTE x $62,500)	$875,000	
Eliminate Site Subs (cost offset with est. addtl. occasional subs)	$50,000	
Asst. Principals (6 FTE)	$600,000	
Office staff formula reduction (3.5 hours per site)	$350,000	
Reduce school library techs from 8 to 6 hours	$240,063	
Reduce middle school additional allocation for master schedule flexibility (2.5 FTE)	$197,000	
Special Ed Teacher/Aides	$79,000	
Removal of personal appliances in work place/classrooms	$34,000	
Reduce 1 FTE Registered Nurse	$70,000	
Consolidate middle school music programs to fewer sites	?	
Eliminate elementary music	$271,677	
Reduce ALC 2.5 FTE	$209,000	
Eliminate Community Day School program	$585,000	
Eliminate extra clerical support for scanning Edusoft	$39,155	
Eliminate speech instructional assistants	$102,105	
Use gate program funds flexibility	$107,000	
Shared principal at smaller schools, 1 principal-2 schools	$125,000	
Subtotal School Site Reductions		$4,314,000
Employee Concessions (may be subject to negotiations)		
Step and Column Freeze (eligible emp) Not proposed		
Salary Schedule Reductions All employees - 3.0%	$3,000,000	
Work/School Year Reductions All Emp - 7 furlough days (5 inst, 2 prep) - [3 additional beyond current agreement]	$2,250,000	
Management furlough days equity 0.7% salary reduction [0.3% additional beyond current plan]	$37,500	
Increase class size by 2 students - Grades 4-8	?	
Subtotal Employee Concessions		$5,287,500
Other Reduction Strategies:		
Certificated Retirements (10 @ $22,000 differential)	$220,000	
Classified Retirements (5 @ $5,000 differential)	$25,000	
Early Retirement Incentive	?	
Four-day school/work week?	?	
Subtotal Other Strategies		$245,000
STATE FLEXIBILITY - available 08/09 to 14/15 (proposed)		
K-3 Class Size - 25:1 (26 FTE savings $1.77 mil savings) / 30:1 (65 FTE savings range $1.5 mil - $2.1 mil)	$1,768,316	?
Routine Restricted Maintenance at 2.3% - No change proposed		
Deferred Maintenance Contribution	$200,000	
Total State Flexibility		$1,968,316
Total Ongoing		$13,102,039
Other One-Time Only		
Redevelopment Revenue	$1,700,000	
Fund 17 (GASB 45)	$1,000,000	
Total One-Time		$2,700,000
TOTAL BUDGET SOLUTIONS 11-12		**$15,802,039**