

# Draft Proposal

## BUDGET WORKSHEET 2011

|                               |              |                              |
|-------------------------------|--------------|------------------------------|
| Expected FY11 Revenue         | \$18,350,000 | 30 less pupils @ \$6,185 PPF |
| FY10 Expense (Starting Point) | \$19,975,000 |                              |
| Surplus/(Deficit)             | -\$1,625,000 |                              |

## Preliminary List of Potential Changes to MCSD's Operations

|  | 2011 Added Expense | 2011 Reduce Expense Low Range | 2011 Reduce Expense High Range | Future Years Options | Policy or Reg/Committee/BOE | Notes & Comments |
|--|--------------------|-------------------------------|--------------------------------|----------------------|-----------------------------|------------------|
|--|--------------------|-------------------------------|--------------------------------|----------------------|-----------------------------|------------------|

### REVENUE INCREASES

#### COMMUNITY IMPACT - Fees

|                                                               |          |  |           |           |                                                              |                                     |
|---------------------------------------------------------------|----------|--|-----------|-----------|--------------------------------------------------------------|-------------------------------------|
| Double Activity Fees at MCHS \$55 to \$110 & CMS \$20 to \$40 | \$15,000 |  |           |           | <b>Reg 5574 Activity/Athletic Fees</b>                       |                                     |
| Double Book Fees                                              | \$15,000 |  |           |           | <b>Pol &amp; Reg 5320, Student Fees, Fines &amp; Charges</b> |                                     |
| Charge All Day Kindergarten tuition                           |          |  | \$180,000 |           |                                                              | Differentiated Kindergarten tuition |
| Charge All Day Kindergarten tuition                           |          |  |           | \$180,000 |                                                              | Differentiated Kindergarten tuition |

### EXPENSE REDUCTIONS

#### Instruction (Regular, Vocational, Special)

|                                                         |           |           |           |           |                                                                   |                                                                                   |
|---------------------------------------------------------|-----------|-----------|-----------|-----------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Licensed Step                                           | \$180,000 |           |           |           | <b>4331</b>                                                       | Negotiated Policy dictates Steps                                                  |
| Licensed Lane Change                                    | \$75,000  |           |           |           | <b>4331</b>                                                       | Negotiated Policy dictates Lane Assume 25 lane changes @ \$3000                   |
| Licensed Staff 2 Furlough days                          |           | \$100,000 |           |           |                                                                   | 169 employees. 2 days out of 184 days is 1% reduction                             |
| Licensed Staff 5% pay reduction                         |           |           | \$400,000 |           |                                                                   | 169 employees.                                                                    |
| Reduce HS Extracurricular & BAC Costs by 10%            |           | \$25,000  |           |           | <b>Policy &amp; Reg 4331.1-Extra curricular activity schedule</b> | Convene Activities committee to make recommendation                               |
| Reduce HS Extracurricular & BAC Costs by 30%            |           |           | \$75,000  |           | <b>Policy &amp; Reg 4331.1-Extra curricular activity schedule</b> | Convene Activities committee to make recommendation                               |
| Reduce CMS Extracurricular Costs by 10%                 |           | \$6,000   |           |           | <b>Policy &amp; Reg 4331.1-Extra curricular activity schedule</b> | Convene Activities committee to make recommendation                               |
| Reduce CMS Extracurricular Costs by 30%                 |           |           | \$18,000  |           | <b>Policy &amp; Reg 4331.1-Extra curricular activity schedule</b> | Convene Activities committee to make recommendation                               |
| Reduce HS & CMS Dept. Head and extra duties pay in half |           | \$10,000  |           |           |                                                                   |                                                                                   |
| Eliminate HS & CMS Dept. Head and extra duties          |           |           | \$20,000  |           |                                                                   |                                                                                   |
| Reduce Extended Contract Days in half                   |           | \$15,000  |           |           |                                                                   | HS & CMS Library, HS & CMS Counselor, Vocational                                  |
| Eliminate Extended Contract Days                        |           |           | \$30,000  |           |                                                                   | HS & CMS Library, HS & CMS Counselor, Vocational                                  |
| Reduce Teacher Leader Stipends in half                  |           | \$20,000  |           |           | <b>Policy 6391 Stipends</b>                                       |                                                                                   |
| Eliminate all Teacher leader Stipends                   |           |           | \$40,000  |           | <b>Policy 6391 Stipends</b>                                       |                                                                                   |
| Eliminate Incentive Pay Option                          |           | \$15,000  | \$15,000  |           | <b>Policy 4331.3Professional Growth</b>                           |                                                                                   |
| Class Size changes                                      |           |           |           | \$100,000 | <b>Policy &amp; Reg 6410 Class Size</b>                           | Still value current Targets, but inevitable bubbles will occur at 2 track schools |
| Budget 2 "bubble" classes                               | \$100,000 |           |           |           |                                                                   | 68 students in 3rd grade at SR. SS incoming Kindergarten ?                        |
| Budget 3 Add'l SPED Paras                               | \$75,000  |           |           |           |                                                                   | Current Trend                                                                     |
| ELL Aides reduced by one at District                    |           | \$22,000  | \$22,000  |           |                                                                   | Spread work among schools                                                         |
| .5 FTE increase of Lit Coordinator at Sandrock          | \$35,000  |           |           |           |                                                                   | 1 FTE Lit Coord. At RV, SS, East , and 1.5 FTE at Sandrock                        |
| Redesign Intervention program                           |           | \$335,000 |           |           |                                                                   | Implications to the intervention program                                          |
| Redesign Intervention program                           |           |           | \$435,000 |           |                                                                   | Implications to the intervention program                                          |
| No Subs for Intervention Aides                          |           | \$12,500  | \$12,500  |           |                                                                   | Interrupt schedule                                                                |
| Reduce SRO Supplemental payment in half                 |           | \$30,000  | \$30,000  |           |                                                                   | Call Police when needed                                                           |
| Classified Step                                         | \$50,000  |           |           |           | <b>Reg 4131.1 Movement on Salary Schedule</b>                     |                                                                                   |
| Redesign Summer School Remediation                      |           | \$15,000  | \$15,000  |           |                                                                   | Focus on early intervention for students                                          |
| 10% Decrease-school supplies                            |           | \$40,000  |           |           |                                                                   | Rely on PACs and other fundraising sources                                        |
| 20% Decrease-school supplies                            |           |           | \$80,000  |           |                                                                   | Rely on PACs and other fundraising sources                                        |
| Curriculum Instructional Software Resources             |           | \$50,000  | \$100,000 |           |                                                                   | Math, Foreign Lang., & Voc. in FY11 Total \$150k, instead of \$250k               |

#### Support Pupil (Speech, PSY, Social Worker, Counselors, Health Services)

|                                              |          |         |          |          |  |                                                                  |
|----------------------------------------------|----------|---------|----------|----------|--|------------------------------------------------------------------|
| Pysch Intern                                 | \$35,000 |         |          |          |  | Case load, been without for years.                               |
| District Counselors Redesign                 |          |         | \$80,000 |          |  |                                                                  |
| District Counselors Redesign                 |          |         |          | \$80,000 |  |                                                                  |
| Reduce Health Tech Hours to 7 hours 176 days |          | \$7,000 | \$7,000  |          |  | 6 employees working .5 hours/day less equals 5% reduction salary |

#### Support Instructional Staff (Office of Instruction, Technology, Librarians)

|                                                      |          |          |          |  |                                       |                                                               |
|------------------------------------------------------|----------|----------|----------|--|---------------------------------------|---------------------------------------------------------------|
| Reduce Central Office Staff paid holidays by 11 days | \$15,000 | \$15,000 |          |  | <b>Reg 4453, Classified Vacations</b> | 11 Reduction in Days for 6 employees 4.2% reduction in pay    |
| Assistant Superintendent 2 Furlough or 5%            | \$1,000  | \$5,000  |          |  |                                       | Same as Licensed Staff                                        |
| RTI & GT Coordinator                                 | \$65,000 | \$65,000 |          |  |                                       | Principals pick roles Program Effect, Some paid with GT Grant |
| Math Coordinator                                     |          | \$65,000 |          |  |                                       | Math adoption & implementation 2010-2011                      |
| Math Coordinator                                     |          |          | \$65,000 |  |                                       | Math adoption & implementation 2010-2011                      |
| Reduce Library Tech to 176 days & at 7 hours         | \$6,500  | \$6,500  |          |  |                                       | 6 employees 5.4% reduction                                    |
| Redesign Central Office support staff                | \$15,000 | \$15,000 |          |  |                                       | Considering options                                           |
| Staff Development                                    | \$15,000 | \$15,000 |          |  |                                       | Eliminate out-of-district travel, Food payments               |

#### General Administration (Board and Superintendent)

|                                                      |          |          |  |  |                                       |                                                            |
|------------------------------------------------------|----------|----------|--|--|---------------------------------------|------------------------------------------------------------|
| Reduce Central Office Staff paid holidays by 11 days | \$2,000  | \$2,000  |  |  | <b>Reg 4453, Classified Vacations</b> | 11 Reduction in Days for 1 employees 4.2% reduction in pay |
| Board and Supt Purchase Service/Travel               | \$10,000 | \$10,000 |  |  |                                       |                                                            |

#### School Administration

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|                                                                          | 2011 Added Expense | 2011 Reduce Expense Low Range | 2011 Reduce Expense High Range | Future Years Options         | Policy or Reg/Committee/BOE                       | Notes & Comments                                                                     |
|--------------------------------------------------------------------------|--------------------|-------------------------------|--------------------------------|------------------------------|---------------------------------------------------|--------------------------------------------------------------------------------------|
| Admin Step                                                               | \$25,000           |                               |                                |                              |                                                   |                                                                                      |
| Furlough Principals, APs & Stud. Svcs Dir by Same days as Licensed Staff |                    | \$7,000                       |                                |                              |                                                   | Reduce Principals, APs, SS director by Same days of Licensed Staff Furlough          |
| Reduce Principals, APs & Stud. Svcs Dir pay by 5%                        |                    |                               | \$40,000                       |                              |                                                   | Reduce Principals, APs, SS director by percentage as Licensed Staff                  |
| 1 FTE from HS Admin area(AP or AD)                                       |                    | \$60,000                      | \$90,000                       |                              |                                                   | HS admin to pick up duties                                                           |
| Bldg Secretaries contract from 228.5 to 214.5                            |                    | \$25,000                      | \$25,000                       |                              | Reg 4453 Classified Vacations                     | 9 Less Holiday days and 5 less work days 6% reduction in pay                         |
| <b>Fiscal</b>                                                            |                    |                               |                                |                              |                                                   |                                                                                      |
| Reduce Central Office Staff paid holidays by 11 days                     |                    | \$5,500                       | \$5,500                        |                              | Reg 4453, Classified Vacations                    | 11 Reduction in Days for 2 employees 4.2% reduction in pay                           |
| Finance Director 2 Furlough or 5%                                        |                    | \$1,000                       | \$4,500                        |                              |                                                   | Same as Licensed Staff                                                               |
| <b>Operation and Maintenance</b>                                         |                    |                               |                                |                              |                                                   |                                                                                      |
| Reduce Central Office Staff paid holidays by 11 days                     |                    | \$3,000                       | \$3,000                        |                              | Reg 4453 Classified Vacations                     | 11 Reduction in Days for 1 employees 4.2% reduction in pay                           |
| Redesign HS Custodial staff & duties                                     |                    | \$35,000                      | \$35,000                       |                              |                                                   | HS admin, Less custodial student monitoring, coverage of events?                     |
| Elementary Custodial Staff cut to 7.5 hours a day from 8                 |                    | \$15,000                      | \$15,000                       |                              |                                                   | 130 less hours a year 6.3% salary reduction. More custodial less student monitoring. |
| Maint & Mechanic Staff from 8 to 7.5 hours a days                        |                    | \$20,000                      | \$20,000                       |                              |                                                   | 130 less hours a year 6.3% salary reduction                                          |
| Cut Seasonal Grounds Crew to 2                                           |                    | \$15,000                      | \$15,000                       |                              |                                                   | Appearance                                                                           |
| Less Watering                                                            |                    | \$15,000                      | \$15,000                       |                              |                                                   | Appearance                                                                           |
| Close MCHS Pool                                                          |                    | \$75,000                      | \$75,000                       |                              | Reg. 6392.1 Adding or Deleting Sports             | Heat, Electricity, maint. Lifeguards                                                 |
| Utility savings                                                          |                    | \$20,000                      | \$20,000                       |                              |                                                   | No Classroom refrigerators, microwaves, Power down computers                         |
| <b>Transportation</b>                                                    |                    |                               |                                |                              |                                                   |                                                                                      |
| Reduce Central Office Staff paid holidays by 11 days                     |                    | \$3,000                       | \$3,000                        |                              | Reg 4453 Classified Vacations                     | 11 Reduction in Days for 1 employees 4.2% reduction in pay                           |
| Cut General Transportation Staff                                         |                    | \$8,500                       | \$8,500                        |                              | Policy 4442 Reduction in Staff                    | Combination of general maint and dispatcher, possible 1.3 FTE reduction              |
| Combine Main Sec with Dispatcher                                         |                    | \$30,000                      | \$30,000                       |                              |                                                   | Maint Sec goes Full time Year round, assists Transportation with clerical            |
| Restructure to Sub Bus Driver Schedule                                   |                    | \$10,000                      | \$10,000                       |                              |                                                   |                                                                                      |
| No In town Bussing                                                       |                    |                               | \$40,000                       |                              |                                                   |                                                                                      |
| No In town Bussing                                                       |                    |                               |                                | \$40,000                     | Policy 3541.1 Student Transportation              | 210 Eligible Students                                                                |
| Restrict the distance we go out of town                                  |                    | \$30,000                      | \$30,000                       |                              | Policy 3541.5 Transportation & Mileage Reg 3541.5 | Parents drive to stops                                                               |
| <b>Items Spread amongst Grouping (Health Insurance, PERA, Attrition)</b> |                    |                               |                                |                              |                                                   |                                                                                      |
| Insurance Reduction from FY10                                            |                    | \$300,000                     | \$300,000                      |                              | Reg. 4431 Insurance Benefits                      | Options for cut, New Provider, Less Coverage, Family Benefit, etc                    |
| PERA .9 Increase                                                         | \$125,000          |                               |                                |                              |                                                   | Done Deal                                                                            |
| Attrition                                                                |                    | \$175,000                     | \$175,000                      |                              |                                                   | 5 retirees at \$35K                                                                  |
| Reduce Classified Longevity pay in half                                  |                    | \$25,000                      |                                |                              | Policy 4411.1 Salary Schedule                     | 60 employees                                                                         |
| Eliminate Classified Longevity pay                                       |                    |                               | \$50,000                       |                              | Policy 4411.1 Salary Schedule                     | 60 employees                                                                         |
| Eliminate Buyback                                                        |                    | \$15,000                      | \$15,000                       |                              | Policy 4454 & 4354 Personal Leave Buy-Back        | Increased Sub Days?                                                                  |
| <b>CAPITAL EXPENDITURES</b>                                              |                    |                               |                                |                              |                                                   |                                                                                      |
| Capital expenditures                                                     |                    | \$350,000                     | \$350,000                      | \$350,000                    |                                                   | Freeze most expenditures minimum \$150k needed                                       |
| <b>Totals</b>                                                            |                    |                               |                                |                              |                                                   |                                                                                      |
|                                                                          |                    | <b>Adds</b>                   | <b>Low Range Reductions</b>    | <b>High Range Reductions</b> | <b>Future Year Reductions</b>                     |                                                                                      |
| <b>TOTALS</b>                                                            | <b>\$700,000</b>   | <b>\$2,105,000</b>            | <b>\$3,132,500</b>             | <b>\$815,000</b>             |                                                   |                                                                                      |
| Expected FY11 Revenue                                                    | \$18,350,000       | \$18,350,000                  | Expected FY11 Revenue          |                              |                                                   |                                                                                      |
| FY10 Expense (Starting Point)                                            | \$19,975,000       | \$19,975,000                  | FY10 Expense (Starting Point)  |                              |                                                   |                                                                                      |
| Expense Adds                                                             | \$700,000          | \$700,000                     | Expense Adds                   |                              |                                                   |                                                                                      |
| Expense Reductions Option A                                              | -\$2,105,000       | -\$3,132,500                  | Expense Reductions Option B    |                              |                                                   |                                                                                      |
| Total FY 11 Expenses                                                     | \$18,570,000       | \$17,542,500                  |                                |                              |                                                   |                                                                                      |
| <b>Surplus/(Deficit)</b>                                                 | <b>-\$220,000</b>  | <b>\$807,500</b>              | <b>Surplus/(Deficit)</b>       |                              |                                                   |                                                                                      |
| <b>Voter Approved Options</b>                                            |                    |                               |                                |                              |                                                   |                                                                                      |
| Voter Approved Mill Levy 20% Override                                    | \$375,000          |                               |                                |                              |                                                   | assessed value                                                                       |
| Voter Approved Mill Levy 25% Override                                    |                    | \$1,100,000                   |                                |                              |                                                   | assessed Value                                                                       |
| Voter Approved All day Kindergarten Mill Levy Override                   | \$500,000          | \$500,000                     |                                |                              |                                                   | Declines as PPF declines? Extra \$14 per \$150,000 assessed value                    |
| Voter Approved Transportation Override                                   | \$350,000          | \$350,000                     |                                |                              |                                                   | Extra \$10 per \$150,000 assessed value                                              |
| <b>Total Mill Levy Options</b>                                           | <b>\$1,225,000</b> | <b>\$1,950,000</b>            |                                |                              |                                                   |                                                                                      |
| Total Surplus/(Deficit) & Mill levy options                              | \$1,005,000        | \$2,757,500                   |                                |                              |                                                   |                                                                                      |

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