

GRISWOLD PUBLIC SCHOOLS

Incremental Budget Reductions 2012-2013 Budget

January 30, 2012

BACKGROUND

The original budget request presented to the BOE and explained in 3 meetings on January 10, 17 and 23 totaled \$25,491,158, which is 4.92 % (\$1,194,458) above the 2011-2012 budget

4.92% Budget (\$1,194,458 Increase Over 2011-2012) As presented 1/23/12

Reduction	Amount
Non-personnel	\$148,631
Non-certified Staff	\$127,693
Stipends	\$53,139
Certified Staff	\$420,116
Total Reduction	\$749,579

4.92% Budget Personnel Reductions

Non-Certified:	Stipends:	Certified:
<ul style="list-style-type: none"> ➤ 1.5 Custodian (requested) ➤ 0.5 Secretary (requested) ➤ 0.5 FTE GHS Tutor ➤ GHS Supervisor ➤ Library OT at GHS 	<ul style="list-style-type: none"> ➤ Intern Stipends ➤ GES Enrichment ➤ GMS Enrichment ➤ GHS Fall Drama Production ➤ GHS Football Coach 	<ul style="list-style-type: none"> ➤ GMS World Lang Teacher (requested) ➤ 0.5 GHS Phys Ed Teacher ➤ GMS Special Ed Teacher ➤ GHS Guidance Counselor ➤ GES Teacher Grade 3 ➤ GMS Music Teacher ➤ GHS Health Teacher

BACKGROUND

On January 23, the BOE requested that the superintendent present to them additional reductions in increments of approximately 1% for their review

Influencing Factors

- Administrators will take three furlough days without pay between July 1, 2012 and June 30, 2013, for an additional reduction of \$12,300
- The administration salary account will be further reduced by \$50,000 as follows:
 - Reducing the PPT facilitator by \$25,000
 - Funding \$25,000 of the Curriculum Director through grant funds

Influencing Factors

- Administrators identified reductions of non-personnel expenses
 - \$15,675 (Supplies)
 - \$5,850 (Technology maintenance)
- Administrators identified additional reductions of stipends that fund extracurricular positions, for a total of \$28,442

Influencing Factors

- These additional reductions of \$112,267 supplanted teaching reductions in the original 4.92% proposal

In other words...

All non-teaching reductions were made prior to any reductions of teaching positions.

3.97% Budget (\$964,297 Increase over 2011-2012)

Reduction Type	Number of Reductions	Cumulative Savings
Non- Personnel		\$170,156
Non-certified Staff	3.7 FTE	\$131,693
Stipend Positions	25+	\$77,581
Certified Staff	9.0 FTE	\$600,310
TOTAL		\$979,740

Personnel Reductions 3.97 % Budget

Non Certified:	Stipends:	Certified:
<ul style="list-style-type: none"> ➤ 1.5 Custodian (requested) ➤ 0.5 Secretary (requested) ➤ 0.5 FTE GHS Tutor ➤ 0.2 ESL Instructional Asst ➤ GHS Supervisor ➤ Library OT at GHS 	<ul style="list-style-type: none"> ➤ Intern Stipends (5) ➤ GES Enrichment ➤ GMS Enrichment ➤ GHS Fall Drama Production ➤ GHS Football Coach ➤ GMS Team Leader ➤ Instrumental Director ➤ Vocal Director ➤ Baseball Asst Coach ➤ Softball Asst Coach ➤ Boys' Tennis ➤ Girls' Tennis ➤ Summer School (10+) 	<ul style="list-style-type: none"> ➤ GMS World Lang (requested) ➤ 0.5 PPT Facilitator ➤ 0.5 GHS Phys Ed ➤ GMS Special Ed Teacher ➤ GHS Guidance Counselor ➤ GES Teacher Gr 3 ➤ GMS Music Teacher ➤ GHS Health Teacher ➤ GHS French Teacher ➤ GMS W Lang Teacher

2.84% Budget (\$690,894 Increase Over 2011-2012)

Reduction Type	Number of Reductions	Cumulative Savings
Non- Personnel		\$170,156
Non-certified Staff	4.7 FTE	\$158,693
Stipend Positions	25+	\$ 77,581
Certified Staff	14.0 FTE	\$846,713
TOTAL		\$1,253,143

Personnel Reductions 2.84 % Budget

Non Certified:	Stipends:	Certified:
<ul style="list-style-type: none"> ➤ 1.5 Custodian (requested) ➤ 0.5 Secretary (requested) ➤ 0.5 FTE GHS Tutor ➤ 0.2 ESL Instructional Asst ➤ GHS Supervisor ➤ Library OT at GHS ➤ Pre-K Instructional Asst. 	<ul style="list-style-type: none"> ➤ GES Enrichment ➤ GMS Enrichment ➤ GHS Fall Drama Production ➤ GHS Football Coach ➤ GMS Team Leader ➤ Instrumental Director ➤ Vocal Director ➤ Baseball Asst Coach ➤ Softball Asst Coach ➤ Boys' Tennis ➤ Girls' Tennis ➤ Intern Stipends (5) ➤ Summer School (10+) 	<ul style="list-style-type: none"> ➤ GMS World Lang (requested) ➤ 0.5 PPT Facilitator ➤ 0.5 GHS Phys Ed ➤ GMS Special Ed Teacher ➤ GHS Guidance Counselor ➤ GES Teacher Gr3 ➤ GMS Music Teacher ➤ GHS Health Teacher ➤ GHS French Teacher ➤ GMS W Lang Teacher ➤ Pre-K Teacher ➤ GES Special Ed Teacher ➤ 0.5 GHS Science Teacher ➤ 1.5 GHS Teacher TBD by Enrollment ➤ GMS Teacher Gr 5

1.70% Budget (\$412,764 Increase Over 2011-2012)

Reduction Type	Number of Reductions	Cumulative Savings
Non- Personnel		\$170,156
Non-certified Staff	4.7 FTE	\$158,693
Stipend Positions	25+	\$ 77,581
Certified Staff	19 FTE	\$1,124,843
TOTAL		\$1,531,273

Personnel Reductions 1.70 % Budget

Non Certified:	Stipends:	Certified:
<ul style="list-style-type: none"> ➤ 1.5 Custodian (requested) ➤ 0.5 Secretary (requested) ➤ 0.5 FTE GHS Tutor ➤ 0.2 ESL Instructional Asst ➤ GHS Supervisor ➤ Library OT at GHS ➤ Pre-K Instructional Asst. 	<ul style="list-style-type: none"> ➤ GES Enrichment ➤ GMS Enrichment ➤ GHS Fall Drama Production ➤ GHS Football Coach ➤ GMS Team Leader ➤ Instrumental Director ➤ Vocal Director ➤ Baseball Asst Coach ➤ Softball Asst Coach ➤ Boys' Tennis ➤ Girls' Tennis ➤ Intern Stipends (5) ➤ Summer School (10+) 	<ul style="list-style-type: none"> ➤ GMS World Lang (requested) ➤ 0.5 PPT Facilitator ➤ 0.5 GHS Phys Ed ➤ GMS Special Ed Teacher ➤ GHS Guidance Counselor ➤ GES Teacher Gr 3 ➤ GMS Music Teacher ➤ GHS Health Teacher ➤ GHS French Teacher ➤ GMS W Lang Teacher ➤ Pre-K Teacher ➤ GES Special Ed Teacher ➤ 0.5 GHS Science Teacher ➤ 1.5 GHS Teacher TBD by Enrollment ➤ GMS Grade 5 Teacher ➤ GES Teacher Gr 4 ➤ GHS Business Teacher ➤ Pre-K Teacher ➤ GMS Teacher Grade 6 ➤ Social Worker

0.75% Budget (\$181,493 Increase Over 2011-2012)

Reduction Type	Number of Reductions	Cumulative Savings
Non- Personnel		\$170,156
Non-certified Staff	4.7 FTE	\$158,693
Stipend Positions	25+	\$ 77,581
Certified Staff	24 FTE	\$1,356,114
TOTAL		\$1,531,273

Personnel Reductions 0.75 % Budget

Non Certified:	Stipends:	Certified:
<ul style="list-style-type: none"> ➤ 1.5 Custodian (requested) ➤ 0.5 Secretary (requested) ➤ 0.5 FTE GHS Tutor ➤ 0.2 ESL Instructional Asst ➤ GHS Supervisor ➤ Library OT at GHS ➤ Pre-K Instructional Asst. 	<ul style="list-style-type: none"> ➤ GES Enrichment ➤ GMS Enrichment ➤ GHS Fall Drama Production ➤ GHS Football Coach ➤ GMS Team Leader ➤ Instrumental Director ➤ Vocal Director ➤ Baseball Asst Coach ➤ Softball Asst Coach ➤ Boys' Tennis ➤ Girls' Tennis ➤ Intern Stipends (5) ➤ Summer School (10+) 	<ul style="list-style-type: none"> ➤ GMS World Lang (requested) ➤ 0.5 PPT Facilitator ➤ 0.5 GHS Phys Ed ➤ GMS Special Ed Teacher ➤ GHS Guidance Counselor ➤ GES Teacher Gr 3 ➤ GMS Music Teacher ➤ GHS Health Teacher ➤ GHS French Teacher ➤ GMS W Lang Teacher ➤ Pre-K Teacher ➤ GES Special Ed Teacher ➤ 0.5 GHS Science Teacher ➤ 1.5 GHS Teacher TBD by Enrollment ➤ GMS Grade 5 Teacher ➤ GES Teacher Gr 4 ➤ GHS Business Teacher ➤ Pre-K Teacher ➤ GMS Teacher Grade 6 ➤ Social Worker ➤ GMS Teacher Gr 7 ➤ GHS Teacher TBD by Enrollment ➤ GMS Teacher Gr 8 ➤ 2.0 GES teachers TBD by Enrollment

Remaining Unresolved Factors

- Health Insurance:
 - We are currently budgeted for an increase of \$231,000, but continue to seek savings in health insurance premiums. We anticipate additional savings.
- Transportation:
 - We are working with our bus company to seek additional, safe efficiencies in our routes. After receiving community input on possible alternatives, the BOE may make adjustments in transportation costs.

Remaining Unresolved Factors

- Collective Bargaining:
 - Two bargaining units' contract expire on June 30 of this year. We are about to begin negotiations with them. The outcome of negotiations could impact the salary account and other accounts.
 - One bargaining unit has agreed to a 3 day furlough, which has resulted in savings in the salary account. We have begun discussions with other bargaining units, which may result in further savings.
- Unemployment Compensation
 - The BOE is responsible for the unemployment compensation of laid off employees. This could total as much as \$15,000 per laid off employee.