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Budget Update 2011-12

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2011 Budget Cut Phases

During the spring of 2011, the district will present its proposals for eliminating \$30 million in phases. Phase 1 recommendations include changing bell times at nine schools and eliminating external leases at the Workforce Learning Center and Midtown Community Resource Center. Phase 2 cuts include cutting job positions and cutting some programs. Phase 3 cuts include cutting positions, programs and reducing the number of Title I schools and the amount of funding Title I schools receive beginning next school year.

On June 20, Superintendent Allison recommended adding \$2.6 million to add back into the budget, due to increased unexpected reimbursements for special education and Medicaid.

This site will be updated as more budget cuts are presented to the Board of Education.

- Phase 1 Budget Cuts – Bell time changes – \$450,000 (2-28-11)
- Phase 1 Budget Cuts – Furloughs and leases – \$437,000 (3-7-11)
- Phase 2 Budget Cuts – Centrally driven cuts – \$13.7 million (3-28-11)
- Phase 3 Budget Cuts – Title I ARRA reduction –\$6.3 million (4-18-11)
- Phase 3 Budget Cuts – Anticipated final phase of cuts – \$15.5 million (5-9-11)
- Recommendations for \$2.6 Million added back into the budget (6-20-11)

Fact Sheets

- Phase 1 – Bell time changes
- Phase 1 – Furloughs and leases
- Phase 2 – Centrally driven cuts
- Phase 3 – Title I ARRA reduction
- Phase 3 – Anticipated final phase
- \$2.6 Million added back

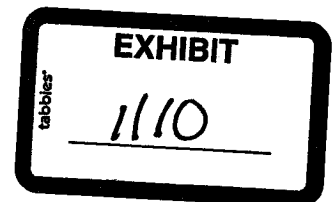
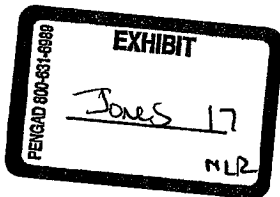
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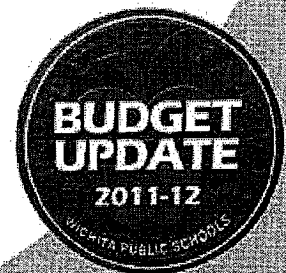


Phase 1 Budget Reduction
Bell Time Alignment at 9 Schools
Anticipated Savings - \$450,000

Administrative recommendation is that the bell times (start and end times) at nine schools be aligned to fall "on the hour," rather than the off-hour times currently being used. This recommendation is projected to save \$450,000. The alignment of bell times is consistent with the change that was implemented last year at eight elementary and pre-kindergarten sites.

Additional Information

- The following schools would be moved to a 7 a.m. start time (6:50 a.m. bus drop off time) and 2:10 p.m. dismissal time:
 - Brooks and Jardine (currently start at 7:10 a.m.)
 - Northeast, Blackbear Bosin, Allison and Mayberry (currently start at 7:15 a.m.)
- The following schools would be moved to an 8 a.m. start time (7:50 a.m. bus drop off time) and 3:10 p.m. dismissal time:
 - Sowers (currently starts at 7:50 a.m.)
 - Wells and Greiffenstein (both currently start at 7:50 a.m.)
- The anticipated savings results from the following:
 - This time change will allow for optimal triple-run scheduling of school buses. The size of the school bus fleet needed to transport students will be reduced by 13 buses (reduction of \$450,000).
- "Triple Routing" as referenced above, means that one bus is used to transport students at each of the three tiers of start time (7 a.m., 8 a.m. and 9 a.m.). Because of the "off hours" start times currently in place at the nine schools impacted by this recommendation, the district is unable to triple route the buses involved. This proposal allows for maximum triple routing.
- The district's contract with transportation provider First Student is based in large part on the number of vehicles used, not the number of routes a particular bus runs. Therefore, the way to substantially reduce costs is to reduce the number of vehicles used. This proposal enables 13 fewer buses to be utilized.
- It is important to note that bus routes change almost daily, and certainly from year to year, based on student residence and school of attendance. This projected savings is an estimated savings based on a given day's transportation routes, and may increase or decrease when school begins in August 2011 based on factors that are unknown at this point.



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Superintendent reveals more Phase 1 cuts

Superintendent John Allison presented more administrative recommendations to reduce the 2011-12 budget during the March 7 Board of Education meeting. The two additional recommendations are part of Phase 1 budget cuts and total \$437,000.

[Watch the presentation](#)

[Read the Fact Sheet](#)

- **One furlough day for all district employees except teachers and para-professionals** – The furlough day, which will occur during the 2011-12 budget year, will save \$300,000. How the furlough day will be scheduled has yet to be determined. Because of their negotiated agreements, teachers and paras are not included in this furlough. The impact of a furlough with these two groups included would be an additional \$1.2 million.
- **Elimination of external leases** -- Leases at the Workforce Learning Center and Midtown Community Resource Center will be eliminated, which will save \$137,000. The programs at both locations and the Multilingual Education Services (MES) Center are not being eliminated, but will be relocated. Decisions on the new locations will be made later.

During the February 28 BOE meeting, Superintendent Allison recommended changing bell times at 9 schools, which is anticipated to save \$450,000. The total anticipated savings for Phase 1 totals \$887,000. The district is looking to cut a total of \$30 million for next year.

"These are the less hurtful cuts. The more hurtful cuts are yet to come," said BOE President Connie Dietz.

Last Updated: 5/2/11

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Phase 1 Budget Reduction

Elimination of External Leases – Anticipated Savings \$137,000

One Furlough Day for Non-Negotiated Employees –

Anticipated Savings \$300,000

TOTAL ADDITIONAL PHASE 1 SAVINGS - \$437,000

Two administrative recommendations complete Phase 1 budget reductions: (1) Elimination of external leases at the Workforce Learning Center and Midtown Community Resource Center, which combined is anticipated to save \$137,000, and (2) Imposing one furlough day in the 11-12 budget year for all employees but teachers and para-professionals (due to negotiations). Combined, these recommendations are anticipated to save \$437,000, and combined with the bell times savings (\$450,000) announced on Feb. 28, represent a Phase 1 savings of \$887,000.

Additional Information

- Workforce Learning Center is housed at the Workforce Center, 1st and Main. That \$35,000 lease will be discontinued beginning July 1, 2011. The program is not being eliminated, and will be relocated to an existing district location yet to be determined.
- The district currently has two leases at the Midtown Community Resource Center – one for a pre-kindergarten program, and one for space that houses the district's Multilingual Education Service (MES) Center. The total value of these leases is \$102,000. Both the MES Center and the pre-kindergarten classes will be relocated to other district buildings yet to be determined.
- One furlough day will be imposed during the 11-12 budget year for all district employees except teachers and para-professionals. The anticipated savings is \$300,000. How the furlough day will be scheduled has yet to be determined.
- Teachers and para-professionals are not included in this furlough provision due to the negotiated agreements that impact their work schedules. The impact of a furlough with these two groups included would be an additional \$1.2 million.

Total Phase 1 Anticipated Savings - \$887,000

