

# Budget Reduction Plan for 2010/2011

Presentation to the  
Troy Board of Education  
March 2, 2010

# TSD Matters

- What brought us to this point?
  - Continued flat or reduced school funding since 2002
  - Severe revenue cuts in 2009-2010 school year
    - Elimination of 20j - \$248.18 per pupil (\$3 million)
    - Per Pupil Cut - \$165 per pupil (\$1.98 million)

# TSD Matters

- What we have done to address this issue
  - \$51.7 million in adjustments since 2002
    - Adjustments - \$33.1 million
    - Fund Equity - \$18.6 million
  - Continued efficiencies throughout the District
  - 2009-2010 expenditure cuts of \$7.6 million
    - More than \$1 million mid-year cuts to department budgets
    - 2.5 percent compensation reductions for administrative and non-represented employees
    - \$2 million deficit covered through Fund Equity
    - Privatization of custodial, grounds, transportation and food services for approximately \$3.1 million annual savings

# TSD Matters

- Where are we now?
  - Projected \$11.7 million deficit
    - Further state revenue cuts expected
      - Up to \$300 per pupil
    - Increased staffing costs
      - Step increases
      - Insurance increase
      - 2.47 percent retirement rate increase
      - Contractual obligations
    - Reduced county-wide special education revenue (PA 18)

# TSD Matters

- Our long-range plan

	Adjustments	Use Of Fund Equity	Fund Equity Balance
2010-2011	\$6.2 million	\$5.5 million	\$13 million
2011-2012	\$8 million	\$3.6 million	\$9.4 million
2012-2013	\$7.5 million	(\$673,210)	\$10.0 million

# TSD Matters

- 2010-2011 Adjustments
  - Received Focus Group feedback
  - Considered input from prior budget years
  - Reviewed reductions from other school districts
- Informational Meetings
  - March 8, 10 and 15, 2010
  - 6:30-8:00 p.m. at Athens High School
  - Small group presentations on adjustments

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

10.2% reduction for guest teachers and non staff coaches, reducing daily rates for TSS guest teachers from \$98 to \$88 (E)	\$289,334
Enter into an agreement with Alternative Revenue Development to provide advertising revenue for the Troy School District (R)	\$100,000

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Eliminate transportation for non-MHSAA sports (water polo and synchronized swim) at the high schools (E)	\$15,000
Eliminate middle school athletic directors (E)	\$20,000
Eliminate assistant coaching positions beyond standard level(E)	\$26,300

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Increase pay to participate annual athletic fees from \$50 MS and \$100 HS to : <ul style="list-style-type: none"><li>• \$100 MS and \$200 HS and family max from \$300 to \$400 annually</li><li>• Increase annual club/intramural fees from \$35 to \$50 (R)</li></ul>	\$250,000
Charge \$3.00 admission to freshmen sports (R)	\$15,600
Increase current prices of student and econo-pass by \$5.00: <ul style="list-style-type: none"><li>• HS Student from \$40-\$45</li><li>• MS Student from \$30-\$35</li><li>• Parent (1) from \$60-\$65</li><li>• Parent (2) from \$90-\$95 (R)</li></ul>	\$8,000

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Increase facility usage fees by 20% (R)	\$15,290
Restructure 5 <sup>th</sup> grade music program, providing two 40 minute sessions of instrumental music per week to all students and eliminate 5 <sup>th</sup> grade vocal music. Add time to vocal music instructional classes in grades 1 and 2. (E)	\$85,416
Eliminate Spanish in grades 1 and 2 and increase time for Spanish instruction in grades 3 and 4 (E)	\$85,416

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Eliminate elementary sections by increasing class sizes up to contractual limits (E)	\$683,327
Purchase elementary science kits (kits are currently leased). Kits would be purchased out of bond funds and the District would continue to lease the 'refurbishing' and kit maintenance services. (E)	\$46,935

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Continue to participate in the Schools of Choice program for the 2010-2011 school year. Increase number of students to be admitted ( $\$7,950 \times 90$ ) in grades K-1. (R)	\$715,500
Maximize HS class sizes up to contractual limits. (E)	\$569,439
Step savings from laid-off teachers not moving to next step (E)	\$142,358

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Reduce elementary clerical staffing by 2.1 FTE <ul style="list-style-type: none"><li>• Smallest buildings will have 1.50 clerical support</li><li>• Largest buildings will have 1.75 clerical support (E)</li></ul>	\$73,028
Reduce 2.0 elementary PACE teachers. (E)	\$113,888

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Reduce middle school media specialists 0.2 in each building. (E)	\$45,555
Reduce 0.5 middle school clerk at each building (E)	\$77,493
Eliminate one half of summer middle school counselor work days (E)	\$6,806
Eliminate 0.5 media secretary at each high school, reducing the current 1.0 secretary to 0.5 (E)	\$38,747

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Eliminate one half of summer high school counselor work days (E)	\$14,845
Reduce assistant high school principals an additional 0.5/high school <ul style="list-style-type: none"><li>• Each high school will be reduced a total of 1.0 assistant principal beginning with the 2010-2011 school year (E)</li></ul>	\$127,476

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Reduce theater budget (E)	\$80,000
Restructure clerical positions resulting in a reduction of 1.0 FTE per high school (E)	\$77,493
Postpone hiring 1.0 counselor at IAE (E)	\$66,356
Reduce daily rates of TSS administrators by 5% (E)	\$39,707

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Reduce the number of guest teachers utilized for professional development programs for staff (E)	\$261,724
Reduce non-mandated special education teacher aides. This reduction will eliminate 1.5 aides who work in part-time special education programs in buildings where full time special education programs are supported by full time aides. (E)	\$21,110

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Contract with Temporary Staff Services, Inc. for health care aide services (E)	\$104,039
Eliminate 4.2 ELL tutors (E)	\$139,907
Reduce technology budget (E)	\$122,094
Reduce 1.2 curriculum coordinators (E)	\$68,333
Eliminate Algebraic Thinking (AT) coach (E)	\$50,000
Reduce 1.2 ELL coordinators (E)	\$113,888

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Eliminate additional summer work days for coordinators (E)	\$15,091
Reduce 1.0 social worker (E)	\$56,944
Eliminate District purchase of secondary student planners (E)	\$15,000
Reduce 1.0 career development facilitator (CDF) (E)	\$40,000

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Reduce 4.0 Counselors	\$227,776
Charge 5% accounting assistant to food service (E)	\$3,620
Transfer Community Ed Fund Equity to General Fund (R)	\$300,000
Consolidation of non-instructional services with another district (R)	\$150,000
Reduce maintenance budget (E)	\$75,000

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Reduce cable supervisor position (0.2 for 10/11 and 1.0 for 11/12) (E)	\$14,110
Eliminate 3.0 custodial coordinators (E)	\$175,219
Reduce sub secretaries for Central Office and Services Building (E)	\$20,000
Privatize grounds services (50% savings in 2009/10, 100% in 2010/11) (E)	\$96,322

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

Reduce high school shuttles by one half (E)	\$34,905
Eliminate 2 bus runs (E)	\$68,879
Modify cleaning schedule with Enviro-Clean (E)	\$200,000
Increase current high school parking fee from \$20 to \$40 (R)	\$40,000

# 2010/11 PROPOSED BUDGET ADJUSTMENTS

<b>Total Reductions for 2010/11</b>	<b>\$6,243,270</b>
<b>Total FTE Reductions for 2010/11 Non-certified Staff</b> (administration, TESPAs, TESAs, non-represented)	<b>22.4*</b>
<b>Total FTE Reductions for 2010/11 Certified Staff</b> (TEA)	<b>37.0*</b>

\*The FTE (full time equivalent) reduction is not indicative of total positions affected.

# Questions

